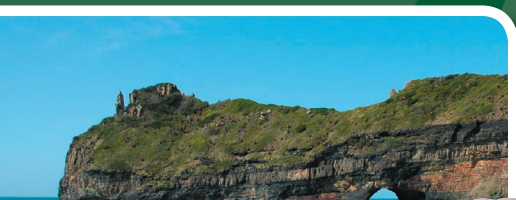
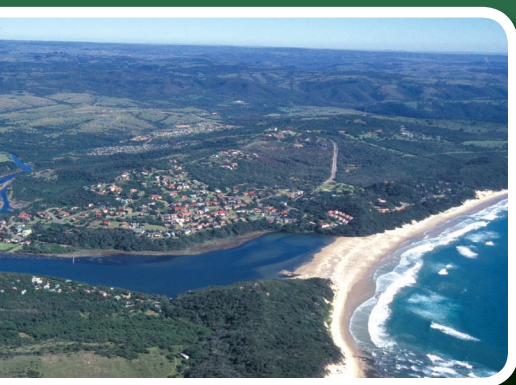


Office of The Premier
Province of the Eastern Cape

Annual Performance Plan

linked to the Medium Term Expenditure Framework (MTEF)

2007-2008



**Including the Service Delivery
Improvement Plan**



Ikamva Eliqaqambileyo



Province of the
EASTERN CAPE
OFFICE OF THE PREMIER

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SERVICE DELIVERY IMPROVEMENT PLAN 123

Foreword

It gives me great pleasure to present the Annual Performance Plan for the Office of the Premier for 2007 to 2008.

In this Annual Performance Plan we will be laying much emphasis on consolidation and continuous improvement of our systems, work organization, turnaround times, coordination, integration, and planning and monitoring.

Now that the electronic Monitoring and Evaluation System is in place we will be poised to track the rate and quality of service delivery that people of this Province are receiving. It is also important to continue to measure the impact of our interventions at all levels. The Office of the Premier has moved forward to make sure that the government departments build such capability.

In line with the intentions of ASGISA and the PGDP, as a Province we have to make sure that we possess the right skills within and beyond the public administration to respond appropriately to the imperatives of job creation, poverty eradication and growing the economy. Informed by the Joint Initiative for Priority Skills Acquisition (JIPSA) model, we are revolutionizing our skills base so that this speaks to the key priority areas of growth in our Province, namely infrastructure, agriculture, tourism and manufacturing. My Department will be at the forefront of making sure that the Eastern Cape moves in concert in building and consolidating these skills.

We are quite aware of the importance of filling all vacancies in the public administration and of retaining this. I am pleased to say that in the year ahead, my department will be collaborating with others to roll out the attraction and retention strategy that is now in place. We feel that the investment and growth climate is positive in our Province and there is sufficient stability within the administration to attract the best talent.

Needless to say, as the head of Government, I remain guided by the development guideline in the Manifesto for this electoral period. What still looms large in my vision for the performance of the Office of the Premier and the rest of the provincial administration is our intention and promise to push back the frontiers of poverty by reducing the duality in the structure of the provincial economy. Accordingly, the Annual Performance Plan of the Office of the Premier for the 2007/08 financial year has taken cue from and interpreted this developmental mandate. I would like to believe that in the past few years and going forward we have put policies in place and guided the rest of government towards this noble and important goal.

With the support that has been afforded to me, I will continue to practice resource stewardship and with much rectitude and integrity. I commit my department to the realization of outcomes entailed in this Annual Performance Plan.

Nosimo Balindlela

Mrs Nosimo Balindlela
Premier of the Eastern Cape

Strategic Overview by an Accounting Officer

It is my pleasure to present, on behalf of my management team and the Department, a brief overview of the Annual Performance Plan for 2007 to 2008.

The past year has provided a number of incisive lessons for us, which we have tried to embrace to better position the Department and improve its impact on the performance of government as whole in this Province.

We are confident that the functioning of clusters will further improve this year, as we have moved decisively to ensure that departments within clusters concentrate on particular priority projects which will assist government to realize its goals of both poverty alleviation and job creation. The Office of the Premier has an important role to play in making sure that the Clusters stay synergistic for better impact of government programmes.

The year 2007/8 will see the Office of the Premier consolidating a number of its achievements of the previous 2 to 3 years. The province-wide electronic Monitoring and Evaluation system is now firmly in place and this year will see the Office of the Premier collaborating with all Departments and sections of the local sphere to ensure that minimum M and E capacity exists. One of enduring and critical tasks for the Office of the Premier is to continuously ensure that government is appropriately structured to accelerate service delivery, and that it displays a keen appreciation of the material conditions of those dependent on us for services. To that end we will work alongside all departments and communities to make sure that various sector Service Charters are observed, that the intergovernmental structures and processes are well oiled, and that human capital is deployed appropriately across government.

During the 2007/08 financial year, the Office of the Premier will be adjusting its program structure to align with the standardised approach being adopted across all Provinces. This will see a shift of the Shared Internal Audit Services (Program 5) to the auspices of Provincial Treasury. Alongside this, the remaining five programs will be streamlined to sit as three consolidated programs.

As the Accounting Officer of the Office of the Premier, I hereby commit myself and my team to pursue with diligence the outcomes outlined in this Annual Performance Plan.



Dr Sibongile Muthwa Date: March 2007
Director General and Accounting Officer



Strategic Plan Update Analysis

The Office of the Premier is the leading Department of the Eastern Cape Provincial Government. Its main purpose is to provide guidance and focus for the province as a whole through the development and implementation of policies, and the monitoring and evaluation of the performance of departments in effecting service delivery to the people. To this end the organisational structure of the OTP was amended to ensure that it better fulfils its mandate and is better aligned to national imperatives and to address local challenges.

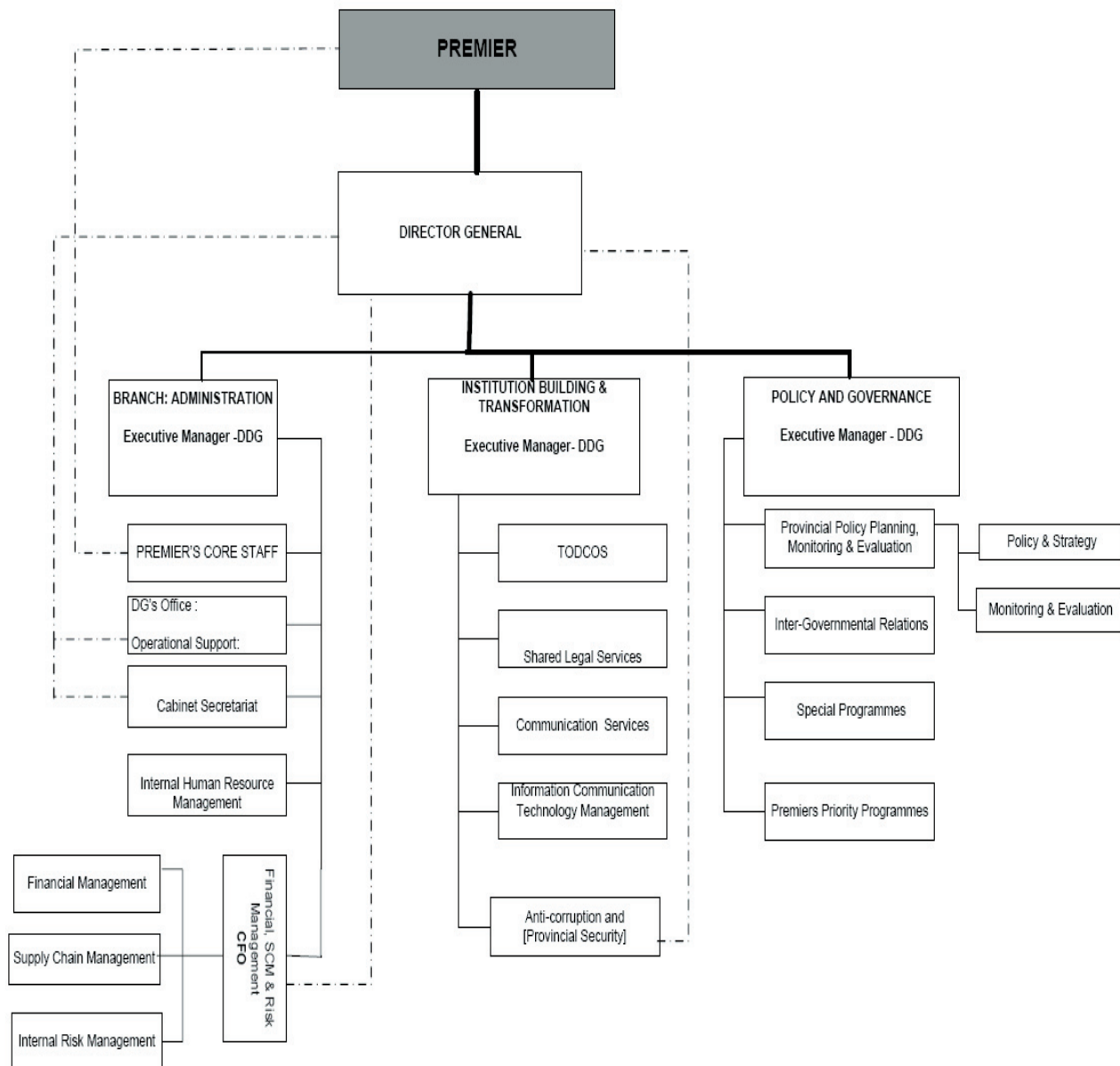
Below is the organisational structure which was implemented at the beginning of the 2007/08 financial year.

Programmes for 2006/07				Programmes for 2007/08	
Old Structure				New Structure	
Programme	Sub-Programme		New Structure Equivalent	Programme	Sub-Programme
1		MANAGEMENT		1	ADMINISTRATION
2		DIRECTOR-GENERAL'S OFFICE	1.2		1.1 Deputy Director General
	2.1	Director-General's Support	1.2		1.2 Premier's Core Staff
	2.2	Cabinet Secretariat	1.3		1.3 DG's Office: Operational Support
3		PROVINCIAL CO-ORDINATION AND MONITORING UNIT (PCMU)	3		1.4 Cabinet Secretariat
	3.1	Deputy Director-General (PCMU)	3		1.5 Internal Human Resource Management
	3.1.1	Partnership Projects	3.5		1.6 Financial, SCM & Risk Management
	3.3	Monitoring & Evaluation	3.2	2	INSTITUTION BUILDING & TRANSFORMATION
	3.4	Intergovernmental Relations	3.3		2.1 Deputy Director General
	3.5	Special Programmes	3.4		2.2 Transversal Organisational Development
	3.6	Provincial Information Management			2.3 Shared Legal Services
4		INSTITUTION BUILDING AND TRANSFORMATION (IBT)	2		2.4 Communication Services
	4.1	Deputy Director-General (IBT)	2		2.5 Information Communication Technology Management
					2.6 Anti-Corruption And Provincial Security
	4.2	Transversal Organisational Development	2.1	3	POLICY AND GOVERNANCE
	4.3	Shared Legal Services	2.2		3.1 Deputy Director General
	4.4	Provincial Communication Services	2.3		3.2 Provincial Policy Planning, Monitoring and Evaluation
	4.5	Anti-Corruption and Security Management	2.5		3.3 Inter-governmental Relations
5		SHARED INTERNAL AUDIT	N/A		3.4 Special Programmes
6		CORPORATE SERVICES	N/A		3.5 Premier's Priority Programmes
	6.1	Financial Management	1.5		
	6.2	Supply Chain Management	1.6		
	6.3	Human Resource Management	1.4		
	6.4	Departmental Government Information Technology Office (DGITO)	2.4		



The new organogram of the OTP is therefore as follows:

APPROVED STRUCTURE FOR THE OFFICE OF THE PREMIER: JANUARY 2007



Based on an evaluation of the revised Strategic Plan (as alluded to in the OTP's 2005/06 Annual Performance Plan, we have again revisited our 5 year 2005 – 2010 Strategic Plan and made the following changes, which are reflected in this Plan:

- Expanded the number of Strategic Goals from 5 to 6 Goals by adding a Goal that relates to meeting the communication and information needs of government and the people of the Eastern Cape province;
- Refined one of the Strategic Goals that relate to providing effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration;
- Reviewed the Strategic Objectives;
- Introduced new Measurable Objectives linked to the new Strategic Objectives;
- Introduced new Performance Measure Indicators for every unit linked to the new Measurable Objectives; and
- Introduced new yearly Targets flowing from the new indicators.

All of the above changes have been unavoidable and will improve the focus of the Department and lead to substantial improvements in internal performance management and in the measurement of our performance by external stakeholders.

The Vision and Mission of the Department remain the same and are as follows:

Vision

Leader in excellence at the centre of a coherent, pro-poor Provincial Administration

Mission

Ensuring responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance

In line with the objectives of the Provincial Growth and Development Plan 2004-2014 (PGDP), the following are the key strategic goals of the Office of the Premier:

- 1. To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness**
- 2. To establish and manage the Office of the Premier as a learning and best practice organisation.**
- 3. To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof.**
- 4. To improve the effectiveness and efficiency of cooperative governance.**
- 5. To meet the communication and information needs of government and the people of the Eastern Cape province**
- 6. To provide effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration**

These 6 goals can be translated into the following 23 strategic objectives:

- 1. To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness**

To co-ordinate litigation across all provincial departments

To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness

To facilitate and coordinate public sector transformation and institution building

To provide an effective contract service

To provide effective legislation services

To facilitate the development of the Eastern Cape as an effective and efficient self sustaining information society
 To provide leadership, integration, coordination of communication and information system in the province

2. To establish and manage the Office of the Premier as a learning and best practice organisation.

To effectively and efficiently render financial management and risk management services
 To facilitate the efficient and effective rendering of integrated supply chain management and fleet management
 To provide effective and efficient information management services that assists in the achievement of department goals
 To render an efficient and effective human resource and office support service

3. To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof.

Promote improved monitoring evaluation and reporting on the implementation of PGDP and other government priorities
 To facilitate, co-ordinate and monitor the effective implementation of constitutional regional and international mandates with regards to gender equality, disability, and the rights of children and the elderly
 To lead, coordinate and support programme and project initiatives that relate to national government priorities
 To lead, coordinate and support responsive and integrated provincial development planning and policy
 To lead, coordinate and support responsive and integrated provincial development planning, policy and operations and position the OTP as the centre of policy

4. To improve the effectiveness and efficiency of cooperative governance.

To establish and manage an effective international, continental and provincial intergovernmental relations system for the promotion of cooperative governance

5. To meet the communication and information needs of government and the people of the Eastern Cape province

To provide effective leadership, integration, coordination of communication and information systems in the province

6. To provide effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration

To manage the administrative back office support
 To manage the Discretionary Fund in alignment with the socio-economic objectives of the Province
 To provide strategic leadership of the Office of the Premier and of the Provincial Administration
 To provide support to the Premier to facilitate and implement Provincial and National Government Policy imperatives
 To render Secretariat Services and Strategic Support to the Executive Council and to management structures

The new Measurable Objectives, Performance Measure Indicators and yearly Targets are reflected in each of the programmes mentioned below.

Programme 1: Administration

Introduction

The Programme consists of 8 components, which are as follows:

PROGRAMME 1	ADMINISTRATION
1.1	Deputy Director General: Administration
1.2	Premier's Core Staff
1.3	DG's Office: Operational Support
1.4	Cabinet Secretariat
1.5	Internal Human Resource Management
1.6.1	Financial Management
1.6.2	Supply Chain Management
1.6.3	Risk Management

More details of each of the Programme's sub-programmes planned performance are mentioned below. In order to provide the context of the Programme's performance, it is useful to highlight issues emanating from the oversight provided by the E C Legislature.

Legislature Findings and Recommendations and OTP's Response

The Programme's past performance has been scrutinised by the Legislature's OTP Portfolio Committee and SCOPA. The following are the latest E Cape Legislature Findings, Recommendations and the departmental Responses.

Recommendations

The Imbizo's should be structured such that the Members of the Executive Council go back to the affected community and give a report-back on the matters that were raised as challenges.

Commitments by departments should be made in writing as a report-back mechanism and for accountability by the departments.

The Imbizo's should be institutionalized such that they involve the local sphere of government and public representatives from the local sphere of government, including the members of the Provincial Legislature deployed in those areas.

During the planning stage, the local sphere of government, Members of the Provincial Legislature and organs of civil society should be involved.

Response

The recommendations will be incorporated into the emerging delivery model for izimbizo. Currently, an inter-sphere team is set up for planning, managing and reporting on izimbizo. Resultant post-izimbizo outcomes are set out in an action plan, and implementation is tracked at the Technical Support Group, for reporting to the Premier's Co-ordinating Forum.

Participation by Members of the Provincial Legislature at izimbizo has been most valuable, and will continue to be further integrated into planning.

Recommendation

This report on the functioning of the Cabinet Committees and Clusters in the Provincial Government provides useful insights on the priorities of Cabinet Committees and Clusters, and it should therefore be published annually henceforth.

Response

This recommendation is noted. The booklet on service delivery will be distributed during the delivery of the State of the

Province address.

Recommendations

The current dispensation of having the Director-General based in the Office of the Premier must lead to a more transversal administrative focus.

The OTP must discharge its transversal mandate fully.

Response

The re-structuring of the organogram to align with the proposed national standardised structure for Offices of the Premier, will enable the portfolio of the Director General to further deepen implementation of the transversal mandate.

The Office of the Premier will present this organogram to the Portfolio Committee.

Recommendations

The OTP must furnish the Committee with a long-term strategy in this regard by the end of January 2007, before they disburse funds for the 2007/2008 financial year.

Response

The purpose of the contingency fund is enabling, to allow for reactive assistance to students on a once-off basis, whereafter they are main-streamed into the bursary system as appropriate. The fund demonstrates a pro-poor, pro-rural bias. Trends emerging from the contingency fund are closely monitored, and inform the pro-active allocative and outreach strategies of the provincial bursary fund.

Recommendations

The OTP should ensure that there is proper co-ordination and integration of programming between the two institutions.

Response

The Office of the Premier is committed to co-ordinated and integrated programming, and seeks to continuously improve this by working with the Leader of Government Business to enable consistent reporting during the standard EXCO agenda item on Legislature and Governance. Further initiatives include sharing of the government calendar at Programming Committee meetings, and inclusion of Legislature staff members on planning teams for key provincial events such as izimbizo.

Recommendations

The Accounting Officer in the OTP must implement internal controls in line with the PFMA and Treasury Regulations.

Response

Senior managers for supply chain management; finance; and human resources have been appointed, which will provide the capacity to design and implement strengthened internal controls.

Recommendation

The OTP must furnish the Committee with monthly progress reports on all posts filled.

Response

It is respectfully requested that the Portfolio Committee consider receiving quarterly reports on the filling of vacancies. This time interval would allow for a better reflection of trends.

A detailed breakdown of vacancies is available, noting the following:

- Out of 479 posts as per the approved organogram, the current vacancy rate is 25%. This is 9% lower compared to the beginning of this financial year.
- Whilst on the surface it may appear that the Department is not committed to the filling of vacancies, on the contrary the Department has made 121 appointments as at end January 2007 which include 52 appointments from outside the Public Service.
- The recruitment efforts of the Department are impacted upon by continuous staff turn-over due to resignations, transfers to other Departments (some to the same salary levels) and 2 unfortunate deaths within this year.
- Various posts have been advertised and will be filled in the new (07/08) financial year due to budget constraints.
- Once the 2007/08 budget is finalised an updated plan on the recruitment and filling of posts will be submitted.

Sub-Programme 1.1: Deputy Director General

Introduction

The Deputy Director General (DDG) is to ensure that an effective and efficient internal support is provided that facilitates the achievement of the mandate of the Office of the Premier.

The DDG will manage the branch and provide strategic leadership to ensure that the following is accomplished:

- The rendering of efficient special executive support to the premier.
- The rendering of strategic support, office support and cabinet and related committees secretarial support to the Director General.
- The rendering of an efficient internal human resources management support services.
- The rendering of financial, supply chain management and management of risk for the Department

More detail on the responsibilities of the DDG is outlined below per sub-programme.

Sub-Programme 1.2: Premier's Core Staff

Introduction

This programme is responsible for providing political and administrative support to the Premier of the Province.

The services provided by the Core Staff are:

- Ensure that administrative back office support systems are responsive to the requests from communities and stakeholders.
- Ensure that service delivery intervention programmes are implemented by relevant sectors.
- Ensure that the communication from the Premier's Office is accurate and provides a positive image of the Provincial Government.
- Co-ordinate the programmes and interaction of the Provincial Government with the Provincial Legislature.

Progress analysis

During the 2006/07 financial year the Premier had extensive commitment and interaction with stakeholders to negotiate and facilitate partnership agreements at national and international levels. The commitments to the Province from international partners are mainly in the area of economic development in relation to the PGDP and ASGI-SA priorities.

The Core Staff has increased responsiveness to the correspondence directed to the Premier. The community appreciates this and it increased an understanding of the Government role and responsibilities. The quality of content of correspondence is mainly on intervention requests to the Premier and innovative service delivery suggestions of Government Policies.

The monitoring of Provincial Departments has increased the tracking of possible problems and responded by supporting with intervention strategies.

Policies, priorities and strategic objectives

The major policy documents monitored by Core Staff in support of the Premier are the PGDP and ASGI-SA. All operations and engagements are centred on monitoring of service delivery in the relation to policies.

Strategic Objectives	Measurable Objectives
1. To provide support to the Premier to facilitate and implement Provincial and National Government Policy imperatives	a) Ensure ongoing co-ordination and interaction with all stakeholders to facilitate the implementation of Government policies and programmes b) Improve on an annual basis positive publicity through an integrated communication strategy
2. To manage the administrative back office support	a) Provide effective and efficient administrative support through a reliable and up-to-date information management system b) Ensure that the Department complies with all aspects of the programme of the legislature at all times
3. To manage the Discretionary Fund in alignment with the socio-economic objectives of the Province	a) Annually increase the number of tertiary students supported in the area of scarce skills b) Provide ongoing support intervention programmes through the Discretionary Fund as administered by ECDC c) Effectively and efficiently co-ordinate the annual funding applications for Poverty Alleviation Funds according to criteria

Analysis of constraints and planned measures

The Premier's service delivery intervention programmes are limited to the financial and human resource allocation per annum.

- The integration of service delivery intervention programmes must be reprioritized within the budget framework Provincial Departmental programmes.

Planned quality improvement measures

- Improve document management and security of confidential documents with the appointment of appropriate staff.
- Reduce the lead time for responses to communication in order to complete enquiries weekly.
- Respond to the Provincial Legislature within the required timeframe

Specification of measurable objectives and performance indicators

Programme 1.2: Premier's Core Staff							
Strategic Goal: To provide effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration							
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2006/07 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To provide support to the Premier to facilitate and implement Provincial and National Government Policy imperatives	Ensure ongoing co-ordination and interaction with all stakeholders to facilitate the implementation of Government policies and programmes	Number of weekly meetings of the itinerary committee to update the monthly itinerary	1	1	1	1	1
		Number of consultative meetings with community organisations	4 per month	8 per month	10 per month	Quarterly	Quarterly
		Number of meetings to establish and maintain international partnerships	3 per annum	6 per annum	10 per annum	12 per annum	12 per annum
		Number of quarterly review meetings with Provincial Departments	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
To manage the administrative back office support	Improve on an annual basis positive publicity through an integrated communication strategy	Number of hours between receipt of speeches and presentation	3 hours	24 hours	48 hours	48 hours	48 hours
		Number of media briefings by Premier	2 per month	2 per month	6 per month	8 per month	10 per month
		Number of correspondences registered per month	650 monthly	550 monthly	400 monthly	350 monthly	300 monthly
		% of responses to incoming correspondence	70%	85%	100%	100%	100%
To manage the Discretionary Fund in alignment with the socio-economic objectives of the Province	Ensure that the Department complies with all aspects of the programme of the legislature at all times	Number of days taken to respond to correspondence	14 days	10 days	5 days	5 days	5 days
		Level of compliance with all aspects of the programme of the legislature	full	full	Full	full	full
		Number of beneficiaries per annum	7 students	25 students	64 students	75 students	100 students
		Rand value available for financial assistance per annum	Uncertain	R 600,000	R 700,000	R1m	R1,2m
To manage the Discretionary Fund in alignment with the socio-economic objectives of the Province	Provide ongoing support intervention programmes through the Discretionary Fund as administered by ECDC	Number of service level agreements signed per annum	Uncertain	6	6	8	10
		Number of beneficiaries per annum	Uncertain	Xx Number	Xx Number	Xx Number	Xx Number
		Number of funding proposals approved per annum	Uncertain	12 per annum	15 per annum	25 per annum	30 per annum
			Uncertain				

Director-General's Office

Introduction

The Programme: Director-General's Office comprises two sub-programmes, namely DG's Office: Operational Support and Cabinet Secretariat, whose efficacy enables cohesion of the provincial sphere of government, whilst facilitating co-ordination with the national and local spheres. This Programme is core to achieving the departmental goal of providing effective and efficient support services to the Provincial Executive Council, the Premier, the Provincial Administration and the Director-General. This Programme further strives to function in such a way as to contribute to the departmental goal of being a learning and best practice organization.

Progress analysis

This Programme facilitates a seamless interface between the Premier as the political head of the Province, and the Office of the Premier, as the administrative component responsible for implementation of the political mandate of the Premier and the Executive Council. As a result, good co-ordination is required with Premier's Core Staff. Much effort has been devoted to creating dynamic responsiveness between the Sub-Programmes 1.2 & 1.3, which is proving beneficial.

The flow of information through the Cabinet system has become more integrated, which results in a high quality of decisions aligned with the policy framework, as well as in tighter inter-departmental cohesion.

The improved continuity of meetings of key co-ordinating platforms such as the Provincial Directors General Forum, and the Forum of South African Directors General, has helped to harmonize inter-sphere processes, though this could be further strengthened.

Policies, priorities and strategic objectives

The strategic priorities of this Programme are twofold, namely:

- To provide strategic leadership of the Office of the Premier and of the Provincial Administration; and
- To co-ordinate and provide secretariat and strategic services in support of the business programme of the Executive Council

Strategic Objectives	Measurable Objectives
1. To provide strategic leadership of the Office of the Premier and of the Provincial Administration.	a) The provincial administration appears cohesive and well co-ordinated at all times b) The accounting officer responsibilities are fully met at all times c) A well-run back office that enables and supports the leadership role of the Director-General at all times d) Accountability to the Legislature fully meets the compliance requirements at all times
2. To provide secretariat and strategic services in support of the business programme of the Executive Structures of the Provincial Government.	a) Provide ongoing high quality secretarial Support to the Executive Council; Cabinet Committee Meetings and Top Management Meetings at all times; b) Facilitate ongoing high quality planning and management support of Executive Council Outreach Programme; c) Regularly coordinate and manage a good stakeholder interface with Executive Council and its structures.

Analysis of constraints and planned measures

Please refer to the detail set out per sub-programme.

Planned quality improvement measures

Please refer to the detail set out per sub-programme.

Sub-Programme 1.3: DG's Office: Operational Support

Introduction

This sub-programme is home to the administrative leadership pinnacle of the Province and is key to enabling the successful co-ordination and strategic management of the Provincial Administration and of the Office of the Premier as a department. This sub-programme is relationally-driven and is premised on interpreting the political mandate for administrative implementation and on a proactive approach to crafting and sustaining cohesive inter-governmental relations.

Progress analysis

A consistent and open leadership approach is seeing the emergence of a coherent top management echelon in the Province that is actively engaged in co-operative governance.

As networks have been established, with counterparts in other Provinces, and in the national and local spheres, anticipation of events and processes has resulted in more even participation across the top management of the provincial administration. With regard to the legislative sphere, regular attendance at the Legislature Programming Committee, and bi-weekly tabling of the Legislature calendar in the Executive Council through the Office of the Leader of Government Business, has enabled better co-ordination between the activities of the Executive and the Legislature. The inclusion of Legislature colleagues on the Provincial Calendar Task Team, has further tightened a shared approach to co-ordination.

Regarding internal co-ordination, the discipline of de-briefing with the secretariat of each structure chaired by the Director-General, for example the Technical Support Group and the Top Management Meeting, has helped to improve turn-around times on the distribution of meeting resolutions, which in turn has led to better implementation of decisions.

The appointment of the full staff complement for the sub-programme, and the filling of vacancies in the Core Staff, has provided improved efficiency.

Policies, priorities and strategic objectives

The central priority of the sub-programme is to provide strategic leadership of the Office of the Premier and of the Provincial Administration. This sub-programme sets the tone and creates an enabling environment for the development and implementation of a pro-poor and socially inclusive policy framework. This leadership role is supported by executive management services provided by the staff of the DG's Office: Operational Support.

The sub-programme thus has the following strategic and measurable objectives:

Strategic Objectives	Measurable Objectives
1. To provide strategic leadership of the Office of the Premier and of the Provincial Administration.	a) The provincial administration appears cohesive and well co-ordinated at all times b) The accounting officer responsibilities are fully met at all times c) A well-run back office that enables and supports the leadership role of the Director-General at all times d) Accountability to the Legislature fully meets the compliance requirements at all times

Analysis of constraints and planned measures

Given the co-dependency of the sub-programme on other spheres of government, other government departments, and other programmes within the Office of the Premier, unplanned changes to schedules and events in these areas impact on the efficacy of the sub-programme. This is best dealt with by regular, proactive communication with counterparts.

Staff require additional skills in fields such as project management and knowledge management to deliver high-quality service, to build reputational excellence, and to maximise the benefit of technology.

The lack of appropriate office space for the General Manager and secretary creates an unprofessionalism and impacts negatively on accessibility.

Planned quality improvement measures

Creative use of technology will be deployed to improve pro-active communication, such as setting up inter-provincial tele- and video-conferences to plan co-ordinated activities.

The office facilities manager will be approached to again explore office accommodation options.

Staff training needs will be identified during the performance management process, and suitable training will be arranged.



Specification of measurable objectives and performance indicators

Sub-Programme 1.3: DG's Office: Operational Support		Strategic Goal: To provide effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To provide strategic leadership of the Office of the Premier and of the Provincial Administration	The provincial administration appears cohesive and well co-ordinated at all times	% of Cabinet resolutions implemented % of Premier's instructions implemented Level of annual customer satisfaction registered for all services of the OTP	Baseline to be determined 100% -	95 - 100% 100% Average	100% 100% High	100% 100% High	100% 100% High
	The accounting officer responsibilities are fully met at all times	% improvement in employee satisfaction	Survey results pending	Survey results pending	10% improvement on satisfaction level determined by survey	10% improvement	10% improvement
	A well-run back office that enables and supports the leadership role of the Director-General at all times	Obtaining an unqualified audit % Compliance with inter-sphere processes % of intra- and inter-departmental processes well co-ordinated	Yes Baseline to be determined Baseline to be determined	Yes 100% 80%	Yes 100% 80 - 90%	Yes 100% 90 - 100%	Yes 100% 90 - 100%
	Accountability to the Legislature fully meets the compliance requirements at all times	% Accuracy of responses submitted to Legislature % of Legislature response deadlines met	100% 90%	100% 90 - 95%	100% 95%	100% 100%	100% 100%

Sub-Programme 1.4: Cabinet Secretariat

Introduction

This sub-programme provides administrative and secretariat support to the Provincial Executive Council, Cabinet Committees and Top Management. The component also monitors the implementation of Executive Council Resolutions and manages the Executive Council Outreach Programme.

Progress analysis

The Cabinet Secretariat division has improved the executive decision making process in the Provincial Government through the implementation of the provisions of the Cabinet Handbook. The handbook has also enhanced integrated planning and service delivery.

The EXCO Outreach Programme has contributed to enhanced interactive governance and alignment of planning and budgeting. Such reprioritisation exercises are informed by issues raised by municipalities and communities.

The Top Management forum has improved the implementation of government policies and programmes. The forum, through Clusters, ensures that line function departments coordinate and integrate their plans and programmes.

Policies, priorities and strategic objectives

Strategic Objectives	Measurable Objectives
1. Provide secretariat and strategic services in support of the business programme of the Executive Structures of the Provincial Government.	a) Provide ongoing high quality secretarial Support to the Executive Council; Cabinet Committee Meetings and Top Management Meetings at all times; b) Facilitate ongoing high quality planning and management support of Executive Council Outreach Programme at all times; c) Regularly coordinate and manage a good stakeholder interface with Executive Council and its structures.

Analysis of constraints and planned measures

- Provide training to departments on the efficient and effective use of the Cabinet Handbook. This will ensure;
- Improved quality of the memoranda received by the EXCO and Cabinet Committees;
- Enhanced executive decision making process.
- Innovative use of technology to improve the management of EXCO information and meetings;
- Develop an annual integrated EXCO Outreach Programme and Government Business.
- Enhance monitoring of implementation of Executive Council resolutions by departments.

How to improve:

- Electronic information management
- Make presentations to the Senior Management meetings of departments
- Electronic monitoring of EXCO resolutions



Specification of measurable objectives and performance indicators

Sub-Programme 1.4: Cabinet Secretariat		Strategic Goal: To provide effective and efficient support and services to the Provincial Executive Council, the Premier, the Director General, and the Provincial Administration					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To render Secretarial Services and Strategic Support to the Executive Council and to management structures	Provide ongoing high quality secretarial Support to the Executive Council; Cabinet Committee Meetings and Top Management Meetings	Level of secretarial support provided (poor, average, high, excellent – per meeting)	Average	Average - High	High	High	High - Excellent
		Level of secretarial support provided to Cabinet Committee Meetings (poor, average, high, excellent – per meeting)	Average	Average - High	High	High	High - Excellent
		Level of implementation of Cabinet Handbook	Limited - Substantial	Limited - Substantial	Substantial	Substantial	Substantial
	Facilitate ongoing high quality planning and management support of Executive Council Outreach Programme	Level of secretarial support provided to Top Management Meetings (poor, average, high, excellent – per meeting)	Average	Average - High	High	High	High - Excellent
		Level of Planning and Management for Executive Council Outreach programme provided (poor, average, high, excellent – per outreach)	Average	Average - High	High	High	High - Excellent
		Level of stakeholder support and management provided (poor, average, high, excellent – per stakeholder)	Average	Average - High	High	High	High -Excellent

Sub-Programme 1.5: Internal Human Resource Management

Introduction

The purpose of the directorate is the management of human resources and rendering of office support services to the Department as a whole. The directorate comprises mainly of the following key functions:

- Personnel Management Services
- Management of departmental personnel practices

Progress analysis

Various operational plans, namely, Human Resources plan, Employment Equity plan and the Workplace Skills plan have been successfully developed for the department. The plans are meant to assist the department in mapping out the development of employees and to ensure that relevant training is targeted at scarce and critical skills to improve the skills and competency base of the department.

Various training programmes were provided in the previous year with some employees being supported to further their studies at tertiary level.

The focus on HIV/Aids awareness continued in the year with various training sessions and workshops being held. The programme is being driven by an HIV/Aids committee which was established to ensure that these issues are not overlooked in the department.

In addressing employment equity issues the department realised 30% employment of women in Senior Management positions.

The management of capped leave and records has been raised in previous audit reports by the Auditor General. A full audit of capped leave was conducted by the Department resulting in this manner being removed from the Matters of Emphasis in the audit report of 2005/2006.

Policies, priorities and strategic objectives

Establish and manage the Office of the Premier (OTP) as a learning and best practice organisation

Strategic Objectives	Measurable Objectives
1. To render an efficient and effective human resource and office support service	a) Effective and efficient human resources management provisioning and support rendered in OTP in line with Public Service legislation at all times b) An effective and efficient human resources management practices implemented inline with organisational development and transformation practices at all times

Analysis of constraints and planned measures

- The implementation of the Employment Equity Plan has not been fully realised due to high rate of turnover and also the lack of a database for People with disabilities.
- The management of leave and records continues to be a challenge.
- Compliance to Performance and Management Development System (PMDS) has improved significantly; however, there is still a challenge on the quality of submissions by directorates.
- Inadequate policy framework
- Attraction and retention of critical and scarce skills
- Job evaluation- very few officials at senior management have been trained as job evaluation panellists.

Planned Measures to overcome constraints

- The implementation of the Employment Equity Plan should be linked to the performance agreements of the Senior Managers and the recruitment practices be adjusted accordingly to assist the in realisation of employment equity targets.
- Promote effective management of records by building capacity of the target group. Effective measures on leave management will be put in place.

- Continuous validation of performance agreements, reviews and annual assessments and feedback on the findings to address issues of quality.
- Review existing policy framework and close identified gaps
- Review recruitment policy, delegations and develop retention strategy.
- Training of job evaluation analysts and panellists.

Planned quality improvement measures

- Training of target groups on EDMS (HR practitioners, Registry personnel, Secretaries, etc).
- Guidelines on subsistence and travelling in line with the existing policy framework to be developed.
- Review of delegation of authority to ensure cascading to lower levels below HOD with a view to fast tracking service delivery.



Specification of measurable objectives and performance indicators

Strategic Goal: To establish and manage the Office of the Premier (OTP) as a learning and best practice organisation							
Sub-Programme 1.5: Internal Human Resource Management							
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To render an efficient human resource and office support service	Effective and efficient human resources management provisioning and support rendered in OTP in line with Public Service legislation at all times	% of advertised posts filled within a period of 3 months		60%	70%	80%	100%
		% probations confirmed on time		Timeous confirmation of probationary appointments	100%	100%	100%
		% of transfers and terminations processed and approved within 30 days		100%	100%	100%	100%
		EDMS system in place		Development of infrastructure and awareness	Yes	Yes	Yes
		% of records properly maintained		50%	60%	80%	100%
		Level of compliance with Public Service legislation (none, limited, substantial, full)		Substantial compliance with Public Service Regulations	Substantial level	Substantial level	Substantial
		Level of management and maintenance of household and catering services rendered		Proper management and maintenance of household and catering services	Substantial	Substantial	Full
		Level of implementation of workplace skills plan developed in line with PMDS and PGDP (none, limited, substantial, full)		Substantial	Substantial	Substantial	Full
		% PMDS cycle fully implemented		80-100%	100%	100%	100%
		% mandatory jobs evaluated		Level 9-12	70%	80%	100%
An effective and efficient human resources management practices implemented inline with organisational development and transformation practices at all times		Reviewed and aligned HRP and EE plan in place		HRP and EE plan in place	Yes	Yes	Yes
		% HRP and EEP implemented		50%	60%	70%	80%
		% of EE targets realised		30% gender and race EE targets realised	50%	60%	70%
		% of employees trained on dispute resolution skills		50%	60%	70%	80%
		% of grievances resolved internally		Grievance procedure and dispute resolution mechanisms implemented	80%	80%	80%
		% compliance to occupational safety standards		Wellness workplace programme aligned and implemented	70%	80%	90%
		Reviewed delegations and policy framework in place		Review of recruitment, resettlement, and S&T policies as well as delegations	Yes	Yes	Yes

Sub-Programme 1.6: Financial, SCM and Risk Management

Sub-Programme 1.6.1: Financial Management

Introduction

The Financial Management programme consists of 3 units:

- Budget Planning and Pre-audit
- Bookkeeping and Systems
- Expenditure Management

The main function of the financial directorate is to render efficient departmental financial management services by providing budget and cash flow management services, ensuring proper control over voted funds and maintenance of financial systems as well as proper record keeping.

Progress analysis

- Annual financial statements are produced timeously and the Department had an unqualified audit opinion for the 2005/06 audit.
- The submission and loading of budgets is done timeously with budgets linked to strategies.
- The senior management posts within the programme thereby providing strategic leadership and guidance.

Policies, priorities and strategic objectives

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

Strategic Objectives	Measurable Objectives
1. To effectively and efficiently render financial management and risk management services	a) Annual budget is formulated in accordance with National Provincial and statutory reporting requirements and are fully linked to the departmental strategic goals b) Unqualified audit report obtained every year with reduced management comments c) Risk management strategies developed and fully implemented every year to mitigate the risks within the operating environment
1. To facilitate the efficient rendering of integrated supply chain management and fleet management	a) An efficient, effective, seamless end to end procurement process occurs through supply chain management at all times b) An active and accurate supplier database which promotes the upliftment of the historically disadvantaged at all times c) A complete asset register which is updated on a continuous basis d) Departmental transportation needs fully met on a continuous basis in accordance to the Fleet Management contract, subsidised motor vehicle scheme policy and departmental policy

Analysis of constraints and planned measures

- Vacancies still exist in the component and that compromises effectiveness of internal controls and overall performance in financial management.
- Certain staff within the component do not possess the skills required to perform their functions.
- Lack of financial management skills at Senior Management levels in the Department results in budget spending not aligned to the operational plans.
- Timeous provision of accurate information to assist management in effectively managing their budgets.

Planned quality improvement measures

- To reduce the vacancy rate to an acceptable level by filling all funded posts in the first quarter of the financial year.
- Necessary training and development of staff to be prioritised to increase efficiency levels and overall performance of staff.
- Senior Managers to be encouraged to undertake courses on financial management for non-finance managers in order to bridge this gap. Financial Management will continue providing the necessary support to the components.
- There are various systems available that could assist in addressing the challenges of not providing information on time to management but the moratorium on acquisition of systems poses another challenge. In the interim use is made of the available systems such as Vulindlela, BAS, Logis and Persal.

Specification of measurable objectives and performance indicators

Sub-Programme 1.6.1: Financial Management			Strategic Goal: To establish and manage the Office of the Premier (OTP) as a learning and best practice organisation				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To effectively and efficiently render financial management and risk management services	Annual budget is formulated in accordance with National Provincial and statutory reporting requirements and are fully linked to the departmental strategic goals	% of budget items linked to specific strategies or projects	100%	100%	100%	100%	100%
		% over-spending on allocated budget of OTP	0%	0%	0%	0%	0%
		% under-spending on allocated budget of OTP	3%	2%	2%	2%	2%
	Unqualified audit report obtained every year with reduced management comments	Annual financial statements produced timeously?	Annual financial statements produced timeously. Unqualified audit opinion.	Yes	Yes	Yes	Yes
		Unqualified audit report obtained?		Yes	Yes	Yes	Yes
		% reduction in management letters		15%	20%	25%	25%

Sub-Programme 1.6.2: Supply Chain Management

Introduction

The purpose of the Directorate: Supply Chain Management Unit is to provide the Office of the Premier with demand, acquisition and logistics support in respect to the procurement of goods and services required to achieve the Department's goals and objectives.

Our Service focuses on the following

- **Asset Management**
Management of departmental assets through the [distribution], disposal and registering of furniture and equipment
- **Fleet Management**
Manage the outsourced fleet management contract. Effective management of the departmental subsidised motor vehicle scheme (category A)
- **Supply Chain Management**
Facilitate the procurement of goods and services

Progress analysis

To provide just in time service the Office of the Premier has contracted two in house service providers for travel and accommodation, and another for stationery.

The Supply Chain Management unit continues to play a vital role in the coordination of the Provincial Suppliers' Day with Provincial Treasury leading the process.

A need to strengthen the capacity within Supply Chain Management in accordance with the Public Sector regulatory framework still exists. Key in this regard is the filling of vacant positions.

Policies, priorities and strategic objectives

Strategic goal 4:

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

Strategic Objectives	Measurable Objectives
1. To facilitate the efficient rendering of integrated supply chain management and fleet management	a) An efficient, effective, seamless end to end procurement process occurs through supply chain management at all times b) An active and accurate supplier database which promotes the upliftment of the historically disadvantaged at all times c) A complete asset register which is updated on a continuous basis d) Departmental transportation needs fully met on a continuous basis in accordance to the Fleet Management contract, subsidised motor vehicle scheme policy and departmental policy

Analysis of constraints and planned measures

- The high turnover rate especially within Supply Chain Management continues to hamper the maintenance of improvements made.
- Lack of understanding of issues surrounding effective safe guarding and management of assets within their components.
- Establishment of a demand management unit.
- Management of a procurement plan aligned to the budget.
- Non-adherence of officials to regulations on subsidised motor vehicles.

Planned quality improvement measures

- Together with filling of various posts in this financial year the recruitment and retention strategy that is being developed by TODCOS should assist in retention of skills.
- Inventory controllers who are mainly senior managers to be provided with training on importance of asset management and the risk involved and how to mitigate those risk. Asset management and Risk Management to drive this process together.

- Cross functional teams were appointed however due to resignations and transfers of staff the committees will have to be set up again by appointing new members. In the interim staff from other units within Supply Chain Management are assisting with the function.
- In the absence of a system to monitor the spending of programmes as against the procurement plans submitted the Department depends on the analysis of the In Year Monitoring to measure the spending against the budget.
- Recommendations made to the programme managers to withdraw the officials from the scheme due to non-compliance to regulations to be followed up and implemented



Specification of measurable objectives and performance indicators

Sub-Programme 1.6.2: Supply Chain Management			Strategic Goal: To establish and manage the Office of the Premier (OTP) as a learning and best practice organisation				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To facilitate the efficient rendering of integrated supply chain management and fleet management	An efficient, effective, seamless end to end procurement process through supply chain management	Minimum number of days of payment cycle from receipt of invoice	33 days	30 days	30 days	30 days	30 days
		Maximum number of days for deliveries from date of order	33 days	30 days	30 days	30 days	30 days
		Number of days for officials orders to be generated from lodgment with SCMU	3 days	2 day s	1 day	1 day	1 day
	Active and accurate supplier database which promotes the upliftment of the historically disadvantaged	% of departmental procurement directed to HDI's	60%	65%	70%	75%	75%
	A complete asset register which is updated on a continuous basis	Complete asset register and accurate inventory list available (per office)?	Yes	Yes	Yes	Yes	Yes
		Maximum number of days to dispose of obsolete and redundant items on the asset register from last stock take	30 days	30 days	30 days	30 days	30 days
	Departmental transportation needs met in accordance to the Fleet Management contract, subsidised motor vehicle scheme policy & departmental policy	Suitable vehicles available within 24 hours of request?	Yes	Yes	Yes	Yes	Yes
		% of log returns to be reconciled by the 7 th of each month	100%	100%	100%	100%	100%

Sub-Programme 1.6.3: Risk Management

Introduction

The purpose of the Risk Management unit is to outline the minimum requirements, policy and procedures for risk management within the Department in order to ensure an effective and value-adding risk management process and to address the risks identified through the risk assessment process.

Progress analysis

- A risk assessment, facilitated by Price Waterhouse Coopers was conducted to identify risks across the Department and to facilitate an ongoing process of management of those risks.
- The Department has developed a risk management strategy to mitigate the risks as identified.
- A workshop was held with senior management to identify and rate the risks thereby creating ownership of risks and management thereof.

Policies, priorities and strategic objectives

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

Strategic Objectives	Measurable Objectives
3. To effectively and efficiently render financial management and risk management services	g) Risk management strategies developed and fully implemented every year to mitigate the risks within the operating environment

Analysis of constraints and planned measures

- The vacancies within this unit have not yet been filled due to budget constraints resulting in delays in implementation of strategies developed.
- The risk assessment is currently outsourced as the Department does not have the capacity to manage this process.

Planned quality improvement measures

- The critical posts within this unit have been budgeted for in the 2007/2008 and MTEF period and will be filled within the first quarter of this financial year. This should address the lack of capacity as identified.

Specification of measurable objectives and performance indicators

Sub-Programme 1.6.3 Risk Management		Strategic Goal: To establish and manage the Office of the Premier (OTP) as a learning and best practice organisation					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To effectively and efficiently render risk management services	Risk management strategies developed and fully implemented every year to mitigate the risks within the operating environment	Annual risk assessment report done?	Risk assessment report produced by the Department.	Yes	Yes	Yes	Yes
		Risk response strategy developed?(Yes or No)	Yes	Yes	Yes	Yes	Yes
		% implementation of Risk management strategies	50%	50%	75%	80%	85%
		% of losses accounted for	100%	100%	100%	100%	100%

Programme 2: Institution Building & Transformation

Introduction

This branch deals with issues that build the institutional capacity so as to realise organisational self renewal capability in engaging with its core business and related challenges. It focuses at strengthening the provincial corporate governance. For this, the Branch consists of the following 5 sub-programmes:

- **Chief Directorate: Transversal Organisational Development & Consultancy Services (TODCOS)** - Facilitate and coordinate Public Sector transformation and institution building
- **Chief Directorate: Shared Legal Services** - Provide an efficient and effective Legal Advisory Service to the Provincial Administration and its constituent Provincial Departments.
- **Chief Directorate: Provincial Communication** - To provide effective, efficient and integrated communication system to the Provincial Administration and Sector Departments
- **Provincial Information Management Unit (PIMU)** – Provide and co-ordinate integrated information and communication technology services
- **Directorate: Provincial Security and Anti-corruption** - Facilitate implementation of the Provincial Public Service anti-corruption strategy and security management

Progress analysis

This Program is responsible for ensuring coordination and facilitation of the provincial administration's institutional development and transformation towards achieving efficient governance.

It has a responsibility of providing overall strategic direction on upholding good governance principles within the provincial administration. There are four subprograms that have been put in place to deliver on the mandate of the program. These are the following sub-programs:

- Transversal Organizational Development and Consultancy Services.
- Shared Legal Advisory Services
- Provincial Communication
- Provincial Information Management Unit (PIMU)
- Provincial Anti-corruption and Security Management

The provincial administration has committed itself to the implementation of the Provincial Growth and Development Plan that seeks to eradicate poverty within our communities. This demands strong leadership and the appropriate management tools for effective corporate governance.

While we are implementing different interventions to attract and retain a capable workforce, the scourge of HIV & AIDS continues to take its toll on the able-bodied workforce in our province which poses a challenge. We therefore need to develop alternative strategies to diversify the knowledge base of our workforce.

The media continuously portray the provincial administration in a manner that diminishes its image, while communities are also less informed on the programmes of the government and as a result there is a need to restore their confidence in our service delivery model. This demands a strong communication strategy that is followed by implementation support from all provincial stakeholders. Inroads have already been made to develop the provincial branding strategy together with our partners while simultaneously strengthening communication coordination with the administration.

Policy development in the provincial administration has reached most of the challenging areas; however, implementation remains a strong challenge. As the focus of government is now on implementation of policies to improve service delivery for the benefit of the poor people of the province, this programme must ensure that there is institutional capacity in departments to implement policies and deliver services.

The branch has developed an innovative Shared Legal Service that seeks to provide professional advice which will enhance service delivery. Through this service, we have reviewed certain of the existing legislation that obstructs service delivery while simultaneously developing a contact management system designed to promote good governance. Increasing level of litigation in certain departments however still remains a challenge.

The Provincial Information Management Unit that was previously within the PCMU branch has been shifted to the IBT branch to enable the department and the province to focus more directly on maximising government's return on our ICT investment. The provincial master information systems plan has been completed for all provincial departments and also an overarching MISP for the province. This will lay the foundation for the creation of a comprehensive ICT strategy for the province, which will include all sectors of the province and be focused on using ICTs to alleviate poverty and improving the lives of our people. This process has commenced and will be the flagship project for the coming year. The provincial ICT infrastructure is to undergo a major revamp with the provincial network currently being re-designed. This will improve the stability and scalability of the current infrastructure and lay the foundation required by the provincial ICT strategy.

We must ensure that corruption is brought down through the implementation of relevant policies whilst there is compliance with the minimum information security standards legislation. The challenge is full establishment of structures for both anticorruption and security management with the provincial departments. This goes together with capacity building on the management of the anticorruption programme by all key relevant stakeholders.

Following hereunder is the analysis of each of the sub-programmes mentioned. We will look at the situation of each with emphasis on challenges and measures that will be put in place to overcome those challenges.

Policies, priorities and strategic objectives

The key strategic thrusts mentioned above find resonance in the Programme objectives as detailed below.

Strategic Objectives	Measurable Objectives
1. To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness	<ul style="list-style-type: none"> a) Ongoing effective, efficient and economic management of the Branch. b) Optimally co-ordinate donor support with regards to service delivery improvement and institutional building for the province at all times. c) Optimally establish Institutional capacity to support implementation of Priority Projects, implementation of a joint initiative for priority skills acquisition and the Branding Strategy of the Eastern Cape. d) Ensure a high level of ethical and security awareness, professional ethics, training, fraud and corruption management at all times. e) Ensure the effective implementation of the approved anti corruption control measures/plan at all times. f) Effective coordination of anti corruption and security initiatives with other stakeholders on an ongoing basis. g) Establish an effective and efficient database management and security management system. h) Provide an effective management and investigation of Hotline and Whistle blowing services at all times. i) Ensure the effective implementation of Minimum Information Security Standards (MISS) at all times.
2. To facilitate and coordinate Public Sector transformation and institution building	<ul style="list-style-type: none"> a) Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010 b) A conducive working environment that enhances service delivery is created in the ECPA by 2010 c) A culture of excellence and innovation is institutionalised in ECPA by 2010
3. To provide effective legislation services	<ul style="list-style-type: none"> a) Undertake and monitor the deregulation of all obsolete legislation by 2008/2009 b) Provision of full access of provincial legislation to all stakeholders by 2009/2010
4. To co-ordinate litigation across all provincial departments	<ul style="list-style-type: none"> a) Gradual annual reduction in the incidence of litigation b) Gradual annual reduction in legal costs c) Facilitate maximum adherence to court orders at all times d) Facilitate maximum recovery of favourable costs orders at all times
5. To provide an effective contract service	<ul style="list-style-type: none"> a) Facilitate maximum annual protection of contract management interests of client departments b) Gradual annual reduction in the costs of drafting of contracts c) Facilitate maximum annual compliance with contractual obligations
6. To provide leadership, integration, coordination of communication and information system in the province.	<ul style="list-style-type: none"> a) High level of annual implementation of the communication strategy b) Annual cordial and productive government media relations c) Positive attitudinal change towards the Province and the services provided by the Eastern Cape government by 2009 d) Full implementation of Government's Corporate Identity by 2009 e) Achieve a high level of public participation in government programmes such as Imbizo, EXCO Outreach, MPCC and Institutionalised Days at all times. f) Achieve a high level of courteous, efficient and effective customer care services within provincial government at all times.
7. To facilitate the development of the Eastern Cape as an effective and efficient self sustaining information society.	<ul style="list-style-type: none"> a) Ensure all provincial and OTP ICT policies are implemented and aligned to National policies annually b) Provide ongoing secure user centric integrated provincial information in accordance with the National e-Gov strategy c) Provide and ensure ongoing provincial and OTP - ICT infrastructure suitable to provincial needs d) To improve computer literacy of government employees on an annual basis.

More details of each of the Programme's sub-programmes planned performance are mentioned below. In order to provide the context of the Programme's performance, it is useful to highlight issues emanating from the oversight provided by the E C Legislature.

Legislature Findings and Recommendations and OTP's Response

Recommendation

The OTP must support all departments to ensure full implementation of the Integrated Employee Wellness (IEW) Programme, and a plan in this regard must be furnished to the Committee by the end of January 2007.

Response

Support for departments on IEW is already a continuing process. One of the key strategies to facilitate full implementation of integrated wellness programmes is the institutionalisation of Integrated Employee Wellness concept in the provincial administration. The development of an IEW Model and Programme that provides firstly for structural integration of the 3 elements of employee wellness (HIV and AIDS prevention, treatment, care and support; EAP (Employee Assistance Programmes) and SHEQ (Safety, Health, Environment, and Quality) has been finalized. The integration of the three components of Employee Wellness involves more than merely combining these programmes, but is designed to contribute to a holistic approach to people management, improved working conditions and working environment, preventing and mitigating the effects of ill-health and injury among employees, assisting employees towards a positive state of wellness that encompasses physical, emotional, social and spiritual health and thus contributing towards increased productivity.

To facilitate the implementation of the model and mainstreaming of employee wellness into the day-to-day operations of the provincial administration the support plan summarised here-under serves to emphasise those areas of support planned for as part of the APP and Operational Plan for 2007/8. A copy of the plan to mainstream integrated employee wellness and support departments to fully implement IEW is available.

- Adoption and implementation of IEW Model and policy by EXCO – submission already with Top Management
- Support in the establishment of functional structures for IEW
- Advisory and technical support in the development and implementation of appropriate wellness programmes
- Training of SMS and employee wellness practitioners on employee wellness
- Facilitate and support the mainstreaming of IEW into the strategic and operational planning of departments
- Facilitate the integration of KABP and HIV Prevalence results into the strategic and HR planning of departments.

Recommendation

The OTP must develop and present a strategy that will assist departments to plan training that is linked to the strategic objectives of departments and to individual performance by the end of January 2007.

Response

To address the generic skills shortages, improve service delivery and create harmonisation of HRD processes across departments, the Office of the Premier (HRD unit) will focus on increasing capacity to be able to develop strategically aligned training programmes by engaging on the following strategies;

- Assist departments to develop comprehensive Departmental Training Strategies (HRD strategies) aligned to their Strategic plans, HR plans, PMDS; adequately budgeted for through the submission of Workplace Skills Plans (WSP's).
- Conduct an annual strategic skills planning session to ensure the alignment of WSP's to Strategic and HR Plans, agree on annual interventions, targets and deliverables.
- Development of an HRD Manual to assist Line Managers in understanding their roles with regard to skills planning, and the roll-out of a capacity building programme.
- Develop competency profile and conduct capacity building programmes for Skills Development Facilitators (SDFs) and HRD practitioners to strengthen their understanding and competence in HRD.
- Provide support to SDF's to establish functional Skills Development Committees (SDC's) in the departments. Provide induction and training to SDC's.
- Monitor the implementation of departmental WSP's through analysing quarterly and annual reports. Problem areas to be discussed and solutions sought in quarterly HRD Forum meetings.
- Ensure the effective implementation of line function training in departments.
- Conduct annual evaluation of training to assess impact.

Recommendation

The OTP must conduct an investigation into the cause of delays in the finalisation of disciplinary hearings, develop a strategy to address the identified obstacles and submit a report to the Committee by the end of February 2007.

Response

An investigation and analysis of causes of delays in the finalisation of disciplinary hearings for the Senior Managers, has been undertaken.

Disciplinary cases which were not finalised as at 31 December 2006 have been targeted for this analysis. The investigation revealed the following cases and causes of delays as tabulated hereunder. The summary is based on information received from departments, as at January 2007, on the status quo on disciplinary cases and causes of these delays.

Department	# SMS	Nature of offence	Date of offence	Causes for delays
Economic Affairs, Environment and Tourism	1	Fraud	1999	<ul style="list-style-type: none"> Disciplinary hearing could not take off as both the accused and the employer requested for postponement. It was further reported that the employer (department) were not available to present themselves at the hearing since June 2006. By implication the hearing was delayed since 1999 until June 2006, a period of seven (7) years without the matter being finalised. Ms Ralo of the Department of Education was appointed as the employer representative in an endeavour to get this matter finalised.
Health	1	Threatening a private doctor	June 2005	<ul style="list-style-type: none"> Disciplinary hearing was conducted, the presiding chairperson, Mr Payi, had yet to pronounce a verdict when he himself was suspended from Dept of Social Development Labour Relations in the dept of Health has recommended to the Superintendent General to withdraw charges or issue a Final Written Warning.
Education	1	Insubordination	January 2006	The District Director in Mthatha was charged. A written warning was issued and the case was finalised in August 2006.
Social Development	2	Mismanagement involving corrupt practises on recruitment	February 2005	<p>Postponement of disciplinary hearing on numerous occasions, requested by the employer due to :</p> <ul style="list-style-type: none"> Further investigation Non availability of the presiding chairperson Forensic audit <p>The case was eventually finalised and two Senior Managers were dismissed in December 2006.</p>
	1	Mismanagement. Failure to disclose personal involvement in business.	February 2006	Disciplinary hearing commenced, the Senior Manager was found guilty and he eventually resigned in June 2006 after four (4) months of disciplinary hearing.
	1	Mismanagement Insubordination	August 2006	The Senior Manager failed to honour meetings he was instructed to attend. However he engaged himself in personal business away from the office while he was expected to attend departmental meetings. Final Written Warning was issued for this conduct.
Provincial Treasury	2	Not provided	July 2006	Suspensions and pending discipline was challenged in court as irregular. Court interdict was issued to stay disciplinary action against the accused until judgement is made by the Labour Court.

Strategy to address delays and its causes

The causes furnished by departments on delays reflect insensitivity to time frames spelt out by the disciplinary procedure. Follow-up one-on-one sessions with departments will be held to understand the root cause and exact reasons for non adherence to the set procedure.

In order to enhance departmental compliance, the Office of the Premier will implement the following strategy:

- Discipline and grievance cases trend analysis be conducted quarterly for each department and maintained in the Office of the Premier for monitoring purposes
- Deviation from the laid down procedure to be reported to Heads of Department (HODs) and an action plan to remedy will be discussed and agreed. Where the breach and delays are not addressed by departments, the Executing Authority, and where necessary, EXCO will be requested to intervene.
- Summative assessment on non compliance will be conducted annually. Reports will be furnished to individual HODs.

Recommendation

The OTP must ensure sustainability of the downward trend in respect of cases of litigation.

Response

The Shared Legal Services have incorporated specific measurables regarding the reduction of litigation in the provincial administration into their Annual Performance Plan for the 2007/8 financial year. These measurables aim to facilitate a continuation in the current downward trend of cases being brought against client departments. In relation to the Department of Social Development, the proactive intervention of the Shared Legal Services is resulting in a dramatic reduction in grant litigation being experienced by the provincial administration.

Recommendation

The OTP must formulate a co-ordinated strategy to improve the access of the public to Government, and that strategy should include switchboards and call centres *inter alia*. The OTP must furnish the Committee with a report in this regard by the end of March 2007.

Recommendation

The OTP should be responsible for coordinating and updating the content of websites of the Eastern Cape Government.

Response

Managing provincial government websites is undertaken jointly by the Provincial Information Management Unit (PIMU) and the Communications Unit, who co-ordinate this through the Provincial Website Committee on which all departments are represented. A two-tier strategy is being crafted, which will be taken to EXCO for consideration via the G&A cluster. The strategy will be embedded within the broader provincial branding strategy. As an immediate step, all the communication units of all provincial departments will be trained or retrained on the tool to update the website.

Response

A draft Strategy and draft Policy have been developed, which will be tabled before EXCO via the G&A cluster. The outcome thereof will be communicated to the Portfolio Committee by the end of March 2007 as recommended.

Recommendation

The OTP must develop a provincialised anti-corruption and security management system for all departments and must brief the Committee on the system by the end of January 2007.

Response

The Provincial Anti-Corruption Council developed a Provincial Anti-Corruption Action Plan and Provincial Security Management Plan which serves as policy guide for departments on how to establish Minimum Anti-Corruption Capacity and Security Capacity. Copies are available for information. The Provincial Anti-Corruption Unit in the Office of the Premier is assisting departments to develop fraud risk profiles that will determine the nature and size of capacity requirements of each department. Draft risk profile reports in respect of the following departments, Social Development; Public Works; Agriculture; Sports Recreation Arts & Culture; Health and Office of the Premier are complete.

Recommendation

The OTP must complete the strategy and furnish the Committee with a report in this regard by the end of February 2007.

Response

The strategy will be furnished by the end of February 2007.

Programme area: Human Resource Development

Recommendations

- (a) The OTP must finalize the plan and indicate how it is going to attract and retain skills in the Province and submit a report by the end of January 2007.
- (b) The OTP must also provide a concrete time bound plan on fighting illiteracy in the Province and submit a progress report by the end of January 2007.

Responses

- (a) A copy of the draft Attraction and Retention Strategy Framework is available, setting out the approach to be undertaken by the Province.

- (b) The updated Provincial HRD Plan, as at May 2006, indicates how ABET will be rolled out as a component of Sector Plans. The Department of Education is compiling additional information, which will be tabled before the Committee.

Analysis of constraints and planned measures

The ability of the province to attract foreign investment is hampered by negative perceptions and publicity. Shifting the focus on provincial branding and proactive communication of examples of successful service delivery will assist in turning around negative perceptions.

HR responsibilities are still not effectively owned by line functionaries within departments. The focus of our branch is to fast track the rollout of a mentorship programme for all managers in the provincial administration which will improve management's capacity on effective human capital management and corporate governance.

Dysfunctional administrative processes in certain departments are stifling efforts to reduce levels of litigation in the province. This is to be ameliorated by proactive strategies aimed at increased legal and corporate governance capacity in targeted departments.

Planned quality improvement measures

- Finalising the staffing of Innovation and HR Information Management sub-programme is a priority to fast track the development of programmes and strategies to improve organizational excellence.
- Coaching and mentoring programme for Senior Management Service (SMS) to improve capacity.
- Implementation of the Shared Legal Services contracts management programme
- Improving Human Capital Management using results from the planned employee satisfaction survey to inform the development of a Province's Retention and Attraction Policy.
- High priority will be given by the implementation of effective organization, institution and individual measurement tools to improve service delivery improvement plan development and implementation.
- Fast track the implementation of the Anti-Corruption strategy and structures in the province.
- Priority will be given to the implementation of the provincial Branding strategy.



Sub-Programme 2.1: Deputy Director-General (IBT)

Introduction

The Deputy Director-General (DDG) is responsible for the effective and efficient management of the Institutional Building and Transformation branch. In addition to that, he oversees certain specific projects which are supported mainly by donors.

Progress analysis

The programme came about as a result of the restructuring process that took place in the Office of the Premier. Key posts in the structure have already been filled. The programme is beginning to perform as planned.

A number of projects which are supported by the Integrated Provincial Support Programme have been finalised. These have contributed positively to the operations of the Provincial Administration. Support has also been given to the Provincial Legislature.

Policies, priorities and strategic objectives

Branch Strategic Objectives:

Strategic Objectives	Measurable Objectives
1. To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness	a) Ongoing effective, efficient and economic management of the Branch. b) Optimally co-ordinate donor support with regards to service delivery improvement and institutional building for the province at all times. c) Optimally establish Institutional capacity to support implementation of Priority Projects, implementation of a joint initiative for priority skills acquisition and the Branding Strategy of the Eastern Cape.

Analysis of constraints and planned measures

The Province continues to be faced with challenges around attraction and retention of skilled workers. This leads to weakness in the administration. Some departments are faced with increased litigation by recipients of services.

The Eastern Cape Province continues to receive negative publicity from the media. This may result in the decline in investments by investors, and the tourist industry might also suffer as a result.

We have embarked on the development of an attraction and retention policy. This policy will ensure that departments are able to attract and retain suitable staff.

The development of Branding Strategy for the Province is in an advanced stage. On implementation, this strategy will ensure that the positive outcomes of the work done in the Province are easily recognised and communicated to the people in the Eastern Cape, thus improving the image of the Province.

Planned quality improvement measures

Implementation of the South African Excellence Model by the Province will be stepped up. Training of departments will take place, which will lead to them assessing their performance and improve where there are weaknesses.

We are also in the process of improving participation in the Premier's Good Governance Awards Scheme. Service Standards will also be developed and implemented during this period.



Specification of measurable objectives and performance indicators

Sub-Programme 2.1: Deputy Director-General: IB&T		Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness	Ongoing effective, efficient and economic management of the Branch.	% of branch objectives met	80-100%	100%	100%	100%	100%
		% of branch allocation used	80-100%	100%	100%	100%	100%
		% of branch's approved posts filled	60-90%	80-100%	80-100%	85-100%	85-100%
	Optimally co-ordinate donor support with regards to service delivery improvement and institutional building for the province at all times	Level of donor support provided service delivery improvement and institutional building for the province	Substantial	Substantial	Substantial	Full	Full
	Optimally establish Institutional capacity to support implementation of Priority Projects, implementation of a joint initiative for priority skills acquisition and the Branding Strategy of the Eastern Cape.	% establishment of ASGISA – SA (EC) PTY LTD	-	20%	50-80%	3	3
		% establishment of JIPSA EC	-	-	30%		
		% establishment of the Eastern Cape Marketing Council	-	-	50%		

Sub-Programme 2.2: Transversal Organisational Development and Consultancy Services (TODCOS)

Introduction

The programme's main role is to provide strategic direction while also rendering consultancy and specialist services to provincial departments on matters related to organisational development and human resource management. Services include development and implementation of human resource management policies and strategies leading to institution building and sound employment practices, research and implement change management programmes that lead to public sector transformation; monitoring and evaluating implementation and impact of OD and human resource policies and strategies.

Progress analysis

The successful implementation of the first phase of the Batho Pele revitalisation and change engagement programme coupled with the revival of induction and re-orientation programme, and implementation of Khaedu programme, which involves training and deployment of senior managers in service delivery points to experience and address challenges at the coalface, will go a long way in facilitating transformation of institutional capability towards a more citizen oriented public service and improved service delivery.

The coaching programme that has been introduced where 15 senior managers participated has brought a new dimension to leadership development in the province with a focus on non-training solutions and facilitating the acquiring of softer skills to strengthen leadership and management capability.

The unit has facilitated the development of the Province's Retention and Attraction Strategy to be rolled-out from 2007/08 to enhance Human Capital Management in the province. The strategy has been informed by the employee satisfaction survey conducted among senior managers to determine their level of satisfaction with employment practices and other socio-economic dimensions that may influence people to stay or leave the province.

The process of development, publication and launch of service standards and service charters has initiated an institutionalisation of a practice to ensure that the quality of delivery in the province goes a long way in addressing the expectations of the people of the Province.

The roll-out of the Premier's Balasela excellence programme, linked to the Performance Management and Development system, will ensure that the Provincial Administration in future achieves excellence through measuring performance against set targets and standards towards continuous performance improvement.

The provincial innovations strategy and implementation plan that has been developed will facilitate alternative service delivery, paying attention to more innovative and creative ways to deliver the same service better and more efficiently to the public.

Policies, priorities and strategic objectives

The work of the programme is informed by a number of prescripts governing Human Resources Management in the public sector. These range from the Constitution, the Public Service Regulations and the Public Service Act, the white paper on Human Resources Management, the Batho Pele white paper, Skills development Act, the Labour relations Act and a variety of relevant prescripts.

The programme actively supports the achievement of all Departmental Strategic Goals, but specifically focuses on:

Strategic goal 3:

Ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness

Strategic Objectives	Measurable Objectives
1. To facilitate and coordinate Public Sector transformation and institution building	a) Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010 b) A conducive working environment that enhances service delivery is created in the ECPA by 2010 c) A culture of excellence and innovation is institutionalised in ECPA by 2010

Analysis of constraints and planned measures

Compliance on HRM prescripts and policy implementation is still at a low level within the provincial administration resulting into slow achievement of transformation imperatives. Poor reporting by departments on critical HRM priorities to facilitate analysis of trends and challenges hampers attempts to come up with intervention strategies. There is still a lack of capacity and ownership amongst line managers to deal with people management responsibilities leading to poor implementation of policies and strategies to manage performance. Lack of proper planning for human resources development to ensure that training and development is in line with strategic objectives of the province is still a big challenge.

To address these challenges the programme will embark on an implementation of an organisational development strategy that will focus on planned improvements to support departments in line with their capacity requirements. We will kick off with the first phase of implementing the best practice HRM functional model that will ensure a strong HRM centre and strong periphery (line), roll-out HR delegations to line, and implement a comprehensive HR development programme to support the consultancy approach and delegations to line. We will enhance integration of HRD processes into the whole HR planning process through process mapping and capacity building to facilitate effective HRD planning and alignment of training with organisational performance needs. This will see the development of HRD Manual and reviewal of the HR planning manual to accommodate this integration.

Planned quality improvement measures

- Process mapping and process flow charting as part of Total Quality Management will be enhanced through simplification of HRM processes and clear process flow charts included in the HRM Handbook
- Procedure manuals, guidelines, handbooks will be utilised to ensure quality assurance in policy implementation.
- Analysis of quarterly reports from departments to measure qualitative and quantitative implementation of policy and strategy
- Validation to measure alignment
- Service Level Agreements with client departments.



Sub-Programme 2.2: Transversal Organisational Development and Consultancy Services (TODCOS)						Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)			
To facilitate and Coordinate Public Sector Transformation and Institution Building	Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010	Level of implementation of HR Plans (none, limited, substantial, full – per dept)	Limited	Limited - Substantial	Substantial	Substantial – Full	Full			
		Level of implementation of best practice HRM model and OD Strategy (none, limited, substantial, full)	Limited	limited	Limited - Substantial	Substantial – Full	Full			
		Level of credibility of HRM information on PERSAL (none, limited, substantial, full – per department)	Limited	Limited	Limited – Substantial – per department	Substantial – per department	Substantial – Full per department			
		Level of alignment of departmental organograms to strategic plans and MTEF budget cycle (none, limited, substantial, full)	Substantial	Substantial	Substantial	Substantial – Full	Substantial – Full			
		Level of implementation of integrated wellness programmes (none, limited, substantial, full)	Limited	Limited	Limited – Substantial	Substantial - Full	Full			
	A conducive working environment that enhances service delivery is created in the ECPA by 2010	Level of mainstreaming of employee wellness into HR planning, HR policies and practices (none, limited, substantial, full)	Limited	Limited	Limited	Substantial - Full	Full			
		Level of implementation of Employee Wellness Model (none, limited, substantial, full)	Limited	Limited	Limited - Substantial – per dept	Substantial – per dept	Substantial – Full per dept			
		Level of compliance to the OHS and COIDA Act (none, limited, substantial, full – per dept)	-	Limited	Substantial	Substantial - Full	Full			
	A culture of excellence and innovation is institutionalised in ECPA by 2010	Level of implementation of service standards (none, limited, substantial, full – per dept)	-	Limited	Substantial per department	Substantial – Full per department	Full per department			
		Level of implementation of PMDS (none, limited, substantial, full – per department)	Limited	Limited per department	Limited – substantial – per department	Substantial – Full – per department	Full – per department			
		Level of institutionalisation of Service Delivery Excellence programme 'Balasela' (none, limited, substantial, full – per department)	Limited – per department	Limited – per department	Limited – substantial – per department	Substantial – Full – per department	Full – per department			

Sub-Programme 2.2: Transversal Organisational Development and Consultancy Services (TODCOS)			Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Innovation							
To facilitate and Coordinate Public Sector Transformation and Institution Building	A culture of excellence and innovation is institutionalised in ECPA by 2010	Level of implementation of Innovation and knowledge management strategy (none, limited, substantial, full – per department)	-	Limited	Limited- substantial – per dept	Substantial – Full per dept	Full – per dept

Sub-Programme 2.2: Transversal Organisational Development and Consultancy Services (TODCOS)			Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Labour Relations							
To facilitate and Coordinate Public Sector Transformation and Institution Building	A conducive working environment that enhances service delivery is created in the ECPA by 2010	Level of implementation of employment relations policy framework and practices to strengthen the management of employment relations (none, limited, substantial, full)	limited - Substantial	Substantial	Substantial - Full	Substantial - Full	Full
		Level of implementation of Retention and Attraction strategy (none, limited, substantial, full – per department)	-	None	Limited – Substantial – per department	Substantial– Full – per department	Full – per department
		Level of functioning of collective bargaining and consultative processes (low, average, high)	Average	Average	High	High	High
		Level of compliance with discipline and grievance procedures	limited - Substantial	Substantial	Substantial - Full	Substantial - Full	Full

Sub-Programme 2.3: Shared Legal Services

Introduction

Shared Legal Services was established to provide a transversal internal legal consultancy service to the provincial government and its constituent departments. The top management component of the service is centrally housed in new premises in King William's Town with its legal professionals deployed at service stations within our client departments.

The programme is composed of three core directorates: Legislation, Litigation, and Contracts and Agreements.

Progress analysis

The Shared Legal Services component within the Institutional Building and Transformation branch of the department delivers an array of professional in-house legal services to the provincial administration and its departments, including: the co-ordination of litigation by and against the provincial administration and its departments, the drafting of provincial legislation, support in developing policy on legislation, provincial gazette services, the drafting of contracts and agreements, the provision of legal advice and opinion, and legal training and education to provincial departments. The appointment of the three cluster heads for litigation has assisted in the co-ordination of litigation in the province.

There has been a marked reduction in the incidence of contempt of court cases (as gauged by the monthly and quarterly reports received). The policy on deregulation has been approved and the Bill will be prepared for introduction to the Legislature.

Key challenges over the strategic plan period are as follows: in the sub-programme: Legislation there is a need to review all existing legislation to determine which is either redundant, obsolete or obstructs service delivery. There is also a requirement to create a Centralized Management Office of all subordinate legislation and to audit existing subordinate legislation. In the sub-programme: Litigation, lack of compliance by certain major provincial departments with their legal obligations continue rise to high levels of litigation. In line with its pro-active stance, Shared Legal Services aims to identify these legal compliance gaps and address them through targeted legal training within the affected departments. In the sub-programme: Contracts and Agreements, there is a need to put a contract monitoring and evaluation system in place that cuts across all provincial departments and facilitates proper compliance with the legal obligations incurred by the province.

Policies, priorities and strategic objectives

The main aims of the Shared Legal Services that inform its strategic objectives are:

- To provide a pro-active legal service to the provincial executive, the Director-General and the administration
- To provide a specialized legal service to provincial departments
- To ensure the co-ordination of litigation in order to improve provincial effectiveness and efficiency of co-operative governance
- To provide a contract service to improve provincial administrative efficiency and effectiveness
- To provide legislation services that facilitate sound, effective, appropriate and integrated provincial policies

The strategic objectives and associated measurable objectives are as follows:

Strategic Objectives	Measurable Objectives
1. To provide effective legislation services	a) Undertake and monitor the deregulation of all obsolete legislation by 2008/2009 b) Provision of full access of provincial legislation to all stakeholders by 2009/2010
2. To co-ordinate litigation across all provincial departments	a) Gradual annual reduction in the incidence of litigation b) Gradual annual reduction in legal costs c) Facilitate maximum adherence to court orders at all times d) Facilitate maximum recovery of favourable costs orders at all times
3. To provide an effective contract service	a) Facilitate maximum annual protection of contract management interests of client departments b) Gradual annual reduction in the costs of drafting of contracts c) Facilitate maximum annual compliance with contractual obligations



Analysis of constraints and planned measures

From a legislative perspective, there is a need to review all existing legislation that has not already been rationalized and to create a Centralized Management Office of all subordinate legislation. The auditing of existing subordinate legislation leading to the creation of a resource centre for subordinate legislation is a planned intervention. There is no translator for Afrikaans, as required by the standing rules of the Legislature and a recruitment of a suitable translator is hence a priority.

On the litigation front, provincial government service delivery imperatives continue to be challenged by administrations in certain major provincial departments that give rise to high levels of litigation, hence the need to identify and implement proactive measures aimed at reducing exposure to legal compliance risks.

In the contracts and agreements sub-programme, the Shared Legal Services are moving to audit, monitor and evaluate the contracts in the various client departments with a view to assisting the administration in the establishment of sound contracts management processes.

Planned quality improvement measures

In the sub-programme: Legislation the following improvement measures are planned: rendering of assistance to provincial departments in the development of legislative policies, a legislative review, providing copies of both sub-ordinate and provincial legislation to all Multi-Purpose Centres in the province, the translation of legislation and provision of translated versions of relevant provincial legislation to these MPC's, the drafting in simple language of provincial legislation, the translation into isiXhosa of policy documents emanating from OTP, and the ongoing professional education of legislative drafters.

In the sub-programme: Litigation, planned improvements include: providing workshops on key legal duties and responsibilities to district managers and head office staff of departments, outreach programmes with managers in district offices of departments, the training on PAIA and PAJA at head offices of all departments, the provision of trend analysis of the incidence of litigation per High Court division, per client department, per region of client department and per type of matter, and the provision of training on key legal requirements to ensure compliance by provincial departments with their statutory obligations.

In the sub-programme: Contracts and Agreements plans are afoot to improve: auditing of contracts and agreements in provincial departments, training of professional staff on Service Level Agreements, the co-orientation and implementation of Service Level Agreements (incorporating best practice principles) with all client departments, and assistance in the development of contract management systems within provincial departments.

Specification of measurable objectives and performance indicators

Sub-Programme 2.3: Shared Legal Services		Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To provide effective legislation services	Undertake and monitor the deregulation of all obsolete legislation by 2008/2009	Deregulation of all obsolete legislation achieved	No	No	No	Yes	Yes
	Provision of full access of provincial legislation to all stakeholders by 2009/2010	% of legislation drafted in simple language % of legislation translated into official provincial languages	Not part of strategic plan Not part of strategic plan	25% 25%	50% 50%	75% 75%	100% 100%
	Gradual annual reduction in the incidence of litigation	% reduction in the incidence of litigation in all departments	10 % p.a.	10% p.a.	10% p.a.	10% p.a.	10% p.a.
To co-ordinate litigation across all provincial departments	Gradual annual reduction in legal costs	% reduction of legal costs	Reduction in the cost of litigation by 10 % p.a.	10% p.a.	10% p.a.	10% p.a.	10% p.a.
	Facilitate maximum adherence to court orders at all times	% reduction in the incidence of contempt of court proceedings, more particularly in the Departments of Social Development, Health and Education	A 50% reduction in the incidence of contempt of court proceedings in the Departments of Social Development, Health and Education.	10% p.a.	10% p.a.	10% p.a.	10% p.a.
	Facilitate maximum recovery of favourable costs orders at all times	% recovery of favourable costs orders	Recovery of all favourable costs orders	100%	100%	100%	100%
To provide an effective contract service	Facilitate maximum protection of contract management interests of client departments at all times	% breach of contractual obligations	No	10%	10%	10%	10%
	Gradual annual reduction in the costs of drafting of contracts	% reduction of costs of drafting of contracts	10%	5%	5%	5%	5%
		% of contracts and agreements vetted.	No	10%	15%	20%	25%
	Facilitate maximum annual compliance with contractual obligations	% compliance with contractual obligations	20%	30%	40%	50%	60%

Sub-Programme 2.4: Communication Services

Introduction

The Communications Division is established to meet the communication and information's needs of government and the people to ensure a better life for all. It seeks to ensure the following:

- That the voice of provincial government is heard
- Foster a more positive communication environment in order to establish a clear understanding of public information and government communications needs
- To promote interactive communications between provincial government and the public
- Set high standards for provincial communication.

Progress analysis

The Communications consists mainly of six sections namely: media liaison and strategy, corporate communications, media production, community and information liaison, communication and research and customer care services. Our business is to provide leadership and coordination of the provincial government communication. Our service focuses on the following:-

- Strategic provision of leadership and guidance to the provincial government through the development of an integrated communications strategy, creation of provincial communications policies, procedures and standards for communications in the province.
- Coordination and management of provincial communications structures in the form of the Intergovernmental Communicators Forum (IGCF), IGCF Working Committee, Clusters, rapid responses forum as well as project based teams.
- The facilitation, co-ordination and management of integrated media liaison, branding, information liaison, technical communications as well as customer care services to enable seamless government communication with the public and stakeholders.

The Provincial Communications Division has achieved the following during the 2006/07 financial year:

- Appointment of Staff: Of the 33 positions within the structure – 22 have been filled and contracted according to the PMDS. These include the 2 positions of Senior Managers, 4 Middle Management, Graphic Designer and Photographer. All other vacant positions have been advertised
- Provincial Communications Strategy: A Strategizing Session was convened to develop a Provincial Communications frame-work for 07/08 financial year, which was subsequently approved by EXCO. Assisted provincial government departments to develop the 2007/08 Communication Strategies.
- Branding: Roll out of the Branding Strategy through the use of a Multi – Media Campaign to promote and publicize the Vision of the Province.
- Government Corporate Identity Campaign: Roll – out Campaign of the Provinces Corporate Identity, with Manual and Guidelines made available to ensure uniformity and compliance
- Customer Care Services: Finalization of the development of a Customer Care Services Policy for the Office of the Premier as well as that for the Province
- Development communication. Filtered to the needy communities through Two National Izimbizo and Six Outreach Programmes
- MPCC Programmes: Finalization of the 1st Economy MPCC's (Six) and the Roll –out of the 2nd Economy MPCC's
- Research and Speech writing services for the Premier. Prepared well researched speeches for the Premier.

Policies, priorities and strategic objectives

The main aim of the Unit is to develop an integrated provincial government communications and information system including district and local municipalities as well as parastatals to enable government to speak with one voice, in close co-operation with the Government Communications and Information Systems (GCIS).

As part of the IBT, all the strategic objectives of the Provincial Communications Unit support and facilitate the achievement

of the strategic goals and objectives of the Office of the Premier and the Province as contained in the PGDP, focusing on citizens.

The Provincial Communications Chief Directorate actively supports the achievement of all Departmental Strategic Goals, but specifically focuses on:

Goal 2 – To establish and manage the Office of the Premier as a learning and best practice organisation

Strategic Objectives	Measurable Objectives
1. To provide effective leadership, integration, coordination of communication and information system in the province.	<ul style="list-style-type: none"> a) High level of annual implementation of the communication strategy b) Annual cordial and productive government media relations c) Positive attitudinal change towards the Province and the services provided by the Eastern Cape government by 2009 d) Full implementation of Government's Corporate Identity by 2009 e) Achieve a high level of public participation in government programmes such as Imbizo, EXCO Outreach, MPCC and Institutionalised Days at all times. f) Achieve a high level of courteous, efficient and effective customer care services within provincial government at all times.

Analysis of constraints and planned measures

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

- The management of the reputation of the provincial government and turn around the negative/perceptions publicity, in particular media coverage.
- Creation of an effective centre of communications by engaging appropriate and full complement of staff with the necessary work tools to enable them to support departments.
- A high vacancy rate in the Unit

Measures Identified to overcome these constraints

- The effective functioning of the Intergovernmental Communicators Forum (IGCF) and Cluster Communicators Forum.
- An in-built Monitoring and Evaluation mechanism developed and implemented to ensure communications strategy critical factors and resolutions taken in meetings are implemented.
- The setting up of communications units within provincial departments and district/local municipalities in line with the GCIS recommendations.
- A province-wide government communications skills audit, development and training programme coordinated by the GCIS.

Planned quality improvement measures

- The appointment of suitably qualified personnel into the critical vacant positions in conjunction with the mentorship, training and development specifically of government communications personnel and all staff members in general to provide the basis for the quality improvement measures and thus enhance overall service delivery.
- An integrated Provincial Communications Strategy to be developed in 2007/08 in line with the PGDP / SOPA that will guide the formulation of communications and information systems of all Provincial Departments.
- Improved coordination of the provincial communications and information systems and the active involvement of GCIS to ensure that government communications and public information needs are met

Specification of measurable objectives and performance indicators

Sub Programme 2.4: Communication Services			Strategic Goal: To establish and manage the Office of the Premier as a learning and best practice organisation				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To provide effective leadership, integration, coordination and information systems in the province.	High level of annual implementation of the communication strategy	Level of Synergy in government messages/ communication of government programmes and policies	Limited	Moderate	Good	Good	Good
		Communications Strategy is developed, adopted by Top Management and EXCO and implemented	Yes	Yes	Yes	Yes	Yes
	Annual cordial and productive government media relations	level of relationship between the provincial government, the Premier and the provincial media	Limited	Good	Good	Good	Excellent
	Positive attitudinal change towards the Province and the services provided by the Eastern Cape government by 2009	Level of improved public perception of the Eastern Cape government	Limited	Good	Good	Good	Good
	Full implementation of Government's Corporate Identity by 2009	Level of implementation of the Branding Strategy	Not applicable	Full	Full	Full	Full
	Achieve a high level of public participation in government programmes such as Imbizo, EXCO Outreach, MPCC and Institutionalised Days at all times	Level of implementation of government's corporate identity	Not applicable	moderate	good	high	full
		Level of public participation in government programmes such as Imbizo, EXCO Outreach, MPCC and Institutionalised Days	Good	Good	Good	Good	Good
	Achieve a high level of courteous, efficient and effective customer care services within provincial government at all times.	Level of Customer Care in the province	Good	Good	Good	High	Excellent
		level of implementation of appropriate Customer care Policy and Strategy in the province	Not applicable	Good	Good	High	Excellent
	A high level of effective and efficiently run Unit to achieve the PGDP goals	Level of effectiveness and efficiency and good performance of the Unit	Full	Moderate	Full	Full	Full

Sub Programme 2.5: Information Communication Technology Management (ICT Management)

Introduction

The Information Communication Technology Management Unit (ICT Management) consists mainly of three sections namely:

- Provincial Information and Information Systems Management,
- Provincial Spatial Information Management, and
- Departmental Information Management.

The main aim of the ICT management is to facilitate the creation of the Eastern Cape as an information society, through maximizing the correct implementation of Information Communication Technologies and information to improve the levels and quality of service delivery by the Provincial Administration and Departments to the citizens of our province.

Progress analysis

- Over the past year, the Information Communication Technology (ICT) capacity in the province has continued to be strengthened, with the Office of the Premier (OTP) concentrating on the development of the ICT infrastructure throughout the province and more specifically in multi departmental buildings. The design of a new Provincial Common Core Network (PCCN) has been commenced with SITA in order to increase the capacity of ICTs in the province
- The province is emerging as a leader in the implementation and development of Free and Open Source systems with the development of 'e-Khaya', the provincial intranet portal which is object oriented and modular in design. This ensures a scalable and adaptable system which is available to all government departments and institutions, at no additional cost.
- The *Provincial Spatial Information Management Unit* is fully operational, with updated provincial spatial information now available through the internet. The data model for the province has been completed and approved and will be implemented throughout the province in the 2007/08 financial year.
- The following policies have been approved by the Provincial Government Information Technology Officers' Council (PGITOC):
 - Minimum Inter-Operability Standards (MIOS)
 - Information Systems Security (ISS)
 - Network Standards
 - Provincial Web Content Management
- The following policies have been approved by the Director General for implementation within OTP:
 - Disaster Recovery Plan
 - Comprehensive ICT Policy
 - Master Information Systems Plan

Policies, priorities and strategic objectives

The Provincial ICT priorities identified in the past will be continued but more attention will be given to lobbying for the landing of the East Africa Submarine System (EASSY) in the Eastern Cape. This will allow for enormous bandwidth to be available in the province and ensure a truly competitive platform for the creation and development of world class call centres. The OTP will facilitate the creation of a Call Centre Agency within the province that will market and promote the attractiveness of our province to render these services worldwide. This initiative will be inline with ASGISA priorities.

The increase in international bandwidth and the strengthening of our provincial common core network will lay the platform for the implementation of the provincial e-Gov strategy which will ensure that communities are able to receive electronic government services and information and access general information to improve their quality of life.

The internal efficiencies within OTP are being improved through the correct implementation and use of ICT's and the improvement in the computer literacy of all employees.

- As part of the Institution Building & Transformation (IBT), all the strategic objectives of the PIMU support and facilitate the achievement of the strategic goals and objectives of the Office of the Premier and the Province as contained in the PGDP, focusing on citizens. The strategic and measurable objectives which relate to this unit are:

Strategic Objectives	Measurable Objectives
1. To facilitate the development of the Eastern Cape as an effective and efficient self sustaining information society.	a) Ensure all provincial and OTP ICT policies are implemented and aligned to National policies annually b) Provide ongoing secure user centric integrated provincial information in accordance with the National e-Gov strategy c) Provide and ensure ongoing provincial and OTP - ICT infrastructure suitable to provincial needs d) To improve computer literacy of government employees on an annual basis

Analysis of constraints and planned measures

- The main challenges and constraints revolve around the following:
 - The creation of a scalable provincial common core network which is cost effective and which will allow for the inclusion of all sectors of the province.
 - Ensuring unlimited authorised access to integrated provincial information.
 - Low levels of access to the internet and computer literacy within OTP, departments and throughout the province.
- Measures Identified to overcome these constraints
 - The redesign and implementation of a Provincial Common Core Network in close co-operation with SITA that is cost effective and offers all the functionality required by Departmental users and citizens.
 - Interoperable information systems working off standardised databases ensuring no duplication of data. The integration of all ICT planning within the Province through the effective functioning of the Provincial Government Information Technology Officers' Council (PGITOC) and the Local Government Information Technology Council (LGITC).
 - An ICT skills development and training programme which will cater for the needs of all OTP users and the departments throughout the province through HRD. This multi year programme will increase the general ICT literacy and skills level within the province. (The Department of Education is responsible to improve computer literacy through its ICT in schools programme. The OTP is responsible for coordinating the improvement of computer literacy within the departments.)

Planned quality improvement measures

- The development and implementation of a Provincial Citizen-Centric E-Gov strategy in line with the recently approved national strategy and based on a strong ICT platform.
- The appointment of suitably qualified personnel into the critical vacant positions, in conjunction with the mentorship, training and development specifically of ICT personnel and all staff members in general, will provide the basis for the quality improvement measures and thus enhance overall service delivery.
- The provincial ICT strategy will guide all efforts relating to ICTs in the province and will ensure proper co-operation and co-ordination of efforts.
- Closer working relations with the Presidential National Commission on Information Society and Development in the creation and management of citizen forums within the province.

Specification of measurable objectives and performance indicators

Sub Programme 2.5: Information Communication Technology Management (ICT Management)			Strategic Goal: To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To facilitate the development of the Eastern Cape as an effective and efficient self sustaining information society.	Ensure all provincial and OTP ICT policies are implemented and aligned to National policies annually	ICT Strategy for Province approved?	No	Yes	Yes	Yes	Yes
		Level of implementation of ICT Strategy (none, limited, substantial or full)	-	-	Limited	Substantial	Substantial
		Overarching Provincial MISP approved?	No (updating previous one)	Yes	Yes	Yes	Yes
		Level of implementation of Provincial MISP (none, limited, substantial or full)	Substantial	Limited	Limited	Substantial	Substantial
		% of provincial ICT policies and standards aligned to National policies and standards and updated within the first six month where applicable	10%	60%	100%	100%	100%
	Provide ongoing secure user centric integrated provincial information in accordance with the National e-Gov strategy.	% of OTP ICT policies and standards aligned to provincial policies and standards and updated within the first six month where applicable	-	30%	80%	100%	100%
		% of OTP staff made aware of existing and updated policies.	-	40%	100%	100%	100%
		Prioritised Information Management Systems fully functional in all spheres of government (M&E System, Knowledge management, Anticorruption, etc.)	No	Yes	Yes	Yes	Yes
		Multi-language, eye-catching provincial website exists and updated annually?	No	Yes	Yes	Yes	Yes
		% of time that website is available	98.5%	99%	99.5%	99.5%	99.5%
	Fully functional provincial internet mapping service exists	Relevant provincial information updated weekly on the provincial website.	-	Yes	Yes	Yes	Yes
		Collaboration tool established and updated	No	Yes	Yes	Yes	Yes
		Level of duplication of all information systems in OTP and the province (none, limited, substantial, full)	Substantial	Limited	Limited	none	None
		Approved Provincial Disaster Recovery Plan in place	-	Yes	Yes	Yes	Yes
		Number of unauthorised intrusions of provincial information networks	0	0	0	0	0
	Annual upgrade of internet mapping services with the latest datasets available	Number of integrated provincial electronic services delivered to the citizens	-	2	4	6	6
		% uptime of the provincial e-mail facility	-	90-95%	93-98%	95-99%	97-99%
		% of relevant provincial information spatially referenced and integrated	20%	40%	60%	80%	100%
		Fully functional provincial internet mapping service exists	Yes	Yes	Yes	Yes	Yes
		Annual upgrade of internet mapping services with the latest datasets available	-	Yes	Yes	Yes	Yes

Sub Programme 2.5: Information Communication Technology Management (ICT Management)			Strategic Goal: To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To facilitate the development of the Eastern Cape as an effective and efficient self sustaining information society.	Provide ongoing secure user centric integrated provincial information in accordance with the National e-Gov strategy.	Level of awareness by all spheres of government of Geographic Information Systems (GIS) (none, limited, substantial, full)	-	Limited	Substantial	Substantial	Substantial
		Level of awareness by members of public and businesses of Geographic Information Systems (GIS) (none, limited, substantial, full)	-	Limited	Limited	Substantial	Substantial
		Level of usage of spatial information by users according to their level of functions (none, limited, substantial, full)	-	Limited	Substantial	Substantial	Substantial
		Level of duplication of GIS initiatives in the province (None, limited, substantial, full)	Limited	Limited	Limited	Limited	None to Limited
		% of province covered by rectified imagery at a resolution of 5m or less	20%	50%	70%	90%	100%
		Number of government institutions	-	300	300	300	300
		% of government institutions connected at a minimum speed of 128kb	-	85%	90%	100%	100%
		% uptime of the OTP and provincial networks	97%	98%	98.50%	99%	99%
		Level of adherence to provincial guidelines and standards: local area networks within multi-department buildings in the province (none, limited, substantial, full)	Limited	Substantial	Substantial	full	Full
		Level of population who are connected to the Internet	Limited	Limited	Limited	High	Excellent
		Facilitate the landing of EASSY in the Eastern Cape	-	-	Limited	Substantial	Full
		Create and co-ordinate a Call Centre Agency for the province	-	-	Yes	Yes	Yes
		Effectively and efficiently managed departmental telephone system.	Yes	Yes	Yes	Yes	Yes
	To improve computer literacy of government employees on an annual basis	Level of computer literacy of government employees	Limited	Limited	Limited	High	High

Sub-Programme 2.6: Anti-Corruption Provincial Security

Introduction

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

Progress analysis

The Directorate consists of two sections namely;

- Anti Corruption Unit
- Security Management Services

The following are the key focal areas:

- Raising ethical awareness in the provincial public service.
- Maintain a central database on fraud and corruption related allegations/cases.
- Monitor and implementation of anti corruption control measures/plans in departments.
- Co-ordinate anti corruption initiatives with internal/external stakeholders.
- Establishment of provincial security management systems.
- Monitoring of the implementation of the National Information Security Policy
- Co-operation with Law Enforcement agencies e.g. National Intelligence Agencies (NIA) and South African Secret Services (SASS)

Policies, priorities and strategic objectives

The main function of the Provincial Anti Corruption Unit is to co-ordinate anti corruption work and oversees the implementation of the provincial anti corruption strategy whilst security management services key function is to co-ordinate and counters threats to the provincial government and administration and monitor implementation of the National Information Security Policy

The Directorate supports all the Departmental Strategic Goals but specifically focuses on:

Strategic Objectives	Measurable Objectives
1. To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness	(a) Ensure a high level of ethical and security awareness, professional ethics, training, fraud and corruption management at all times. (b) Ensure the effective implementation of the approved anti corruption control measures/plan at all times. (c) Effective coordination of anti corruption and security initiatives with other stakeholders on an ongoing basis. (d) Establish an effective and efficient database management and security management system. (e) Provide an effective management and investigation of Hotline and Whistle blowing services at all times. (f) Ensure the effective implementation of Minimum Information Security Standards (MISS) at all times.

Analysis of constraints and planned measures

Departments do not have anti corruption capacity to deal effectively with cases of fraud and corruption.

Law enforcement agencies have their own priorities which make it difficult for them to handle some of the cases referred for their attention and action.

Central co-ordination of anti corruption work and role classification has not been defined clearly and communicated effectively. The major constraints are personnel and the establishment of security management units in the departments.

Planned quality improvement measures

Minimum anti corruption capacity framework has been developed and will serve as a guiding document for departments to either establish or refocus existing capacity towards effective fraud and corruption combating and prevention. Target training programme on fraud and corruption prevention and investigation methodologies will have to be developed in co-operation with departments and identified accredited service providers.

Law enforcement agencies are part of the Anti Corruption Council chaired by the Director General and information sharing on best practices.

Heads of Departments participate in the Anti Corruption Council and this will enhance effective communication on anti corruption activities in the Council back to the respective departments.

The Provincial Security Management Plan has been developed and adopted by the Executive Council as a policy directive. An implementation plan of the policy is being developed.



Specification of measurable objectives and performance indicators

Sub-Programme 2.6: Anti-Corruption and Provincial Security				Strategic Goal: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness			
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To ensure ongoing transformation of Institutional capacity to improve provincial administrative efficiency and effectiveness	Ensure a high level of ethical and security awareness, professional ethics, training, fraud and corruption management at all times.	Level of ethical and security awareness, professional ethics, training, fraud and corruption management.	Professional Ethics Training Program developed for personnel in other provincial departments to undergo training	good	High	High	Excellent
	Ensure the effective implementation of the approved anti corruption control measures/plan at all times.	Level of implementation of the approved anti corruption control measures/plan	Establishment of minimum Anti Corruption Capacity in departments & implementation of provincial anti corruption strategy	Review Anti Corruption strategy. Assess corruption trends against provincial and national priorities	Good	High	Excellent
	Effective coordination of anti corruption and security initiatives with other stakeholders on an ongoing basis.	Level of coordination of anti corruption and security initiatives with other stakeholders	Implementation of the provincial anti corruption plan and security management plan in departments	Assessing the results of the plans implementation	good	High	Excellent
	Establish an effective and efficient database management and security management system	Level of effectiveness and efficiency of database management and security management system	Collate 80% of supplier database information.	Develop and integrate central database of all suppliers	good	High	Excellent
	Provide an effective management and investigation of Hotline and Whistle blowing services at all times	Level of management and investigation of Hotline and Whistle blowing services	Conduct pre-investigations and trend analysis	good	good	High	Excellent
	Ensure the effective implementation of Minimum Information Security Standards (MISS) at all times.	Level of implementation of Minimum Information Security Standards (MISS)	Develop Provincial Security Management Policy	good	Good	High	Excellent

Programme 3: Policy and Governance (P & G)

Introduction

This Programme (previously called PCMU) aims to facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof. For this, the Branch consists of the following sub-programmes:

- **International and Intergovernmental Relations and Protocol** – Promote co-operative and seamless governance across all spheres, and continentally and internationally in order to ensure coherence with the national government foreign policy and trade objectives.
- **Provincial Policy, Planning, Monitoring and Evaluation** – Develop, co-ordinate and monitor the impact of provincial macro policies and strategies
- **Special Programmes Unit (SPU)** – Facilitate effective implementation of constitutional mandates with regard to gender, children, elderly and disability

We are determined to build on the progress and momentum and progress of the past two years. To accomplish that, we have developed our performance plan to outline how we intend to accomplish our strategic goals over the MTEF.

To ensure the quality of briefing and decision making documents Policy and Planning will play an important role by working with departments and clusters to ensure that a range of options, supported by objective analysis, is presented to cabinet committees, that inter-departmental consultation occurs prior to committee and EXCO, and that submissions and policy proposals reflect the approach and priorities of government.

Ensuring that the government's strategic policy agenda and priorities are integrated with planning processes and with decisions dealing with fiscal and resource issues will also be our focus.

Completing, implementing, managing a province-wide monitoring, evaluation and reporting (ME&R) system will be the focus over the MTEF in order to gauge progress and impact of PGDP and key government programmes.

Good performance measures depend on reliable and valid information that is comparable across departments over time. The M&E system will facilitate availability of accurate and reliable information to inform public conversation and culminate in policy interventions.

Determining the correct measures against which performance can be assessed is not an easy task. We have started a process of setting a baseline where lacking and refining and setting performance measures that focus on the outcomes of government activities.

Progress analysis

Coordination of cluster work has improved. This improvement is evidenced by a clear cluster and cabinet committee programmes of action.

The local government strategic agenda (2006-2011) is an overarching plan which is a uniform plan that outlines priorities for local government for the next five years (2006-2011). Departments and public entities are required to outline concrete support programmes to local government. The identified priority areas will be included in their organisational business plans and report to EXCO. This mandate calls upon the Office of the Premier to exercise oversight and coordinate the provincial support to local government. We have started to build capacity in the Office of the Premier and, in response to the call by the president, have recruited to appoint two senior managers

Small steps that need to be deepened through a proper harmonisation model have commenced through the:

- IDP engagement process,
- the District Growth Development Summits,
- vibrant and functional Premiers Coordinating Forum (PCF),
- assessment of the 2007/08 Annual Performance Plan development,
- approval of planning, monitoring and evaluation guidelines and
- we have increased the number of service delivery monitors and mediators from seven to nine. With the increase of the service delivery monitors and mediators there is an expectation for the improvement of the quality of their work in pursuit of their main functions, namely:
 - assist in and coordinate the timely and speedy identification and resolution of various prioritised service delivery challenges,
 - monitor government service delivery programmes with special emphasis on implementation of PGDP priority programmes,

- assess and report on the extent of the impact of services rendered by government institutions to the intended beneficiaries and report on the perceived weaknesses and strengths of the various service delivery models,
- facilitate innovative means to improve service delivery and facilitate solutions to bottlenecks in service delivery and
- assist in improving customer care as well as other ad-hoc tasks, in relation to service delivery, assigned by the premier and the director general

Policies, priorities and strategic objectives

The P & G Branch is focused most directly on departmental strategic goal 3 – ‘To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof.’ These are the strategic objectives of the Programme:

Strategic Objectives	Measurable Objectives
1. To position the OTP as the centre of policy, planning, M&E and reporting	a) A capable P & G Branch that efficiently and effectively discharges its mandate by 2009. b) Effectively lead the Governance and Administration (G&A) cluster to focus on results and produce effective and efficient operations and decision making by 2009.
2. To lead, coordinate and support programme and project initiatives that relate to national government priorities	a) APRM programme of action (POA) fully implemented in accordance with targets set at national level b) Local decision making pilot project implementation has started in at least two local authority areas with the necessary support of all spheres of government and the local communities being evident c) Facilitate the full integration of CDW programme in ongoing performance plans of provincial government departments at all times
3. To lead, coordinate and support integrated provincial development planning, policy and operations	a) Extensive evidence of planning and performance measurement exists in government at all times b) Ensure full alignment between the strategic and annual performance plans of departments in line with the a provincial Strategic planning guide, inclusive of the NPOA, PGDP, IDPs, NSDP/PSDP, ASGISA, and improved compliance with National Treasury guidelines Strategic and Annual Performance Plans. c) Complete a substantial bi-annual (every two years) review of the PGDP. d) Improve Cluster efficiency and effectiveness on an ongoing basis. e) Ongoing effective management and reviews of ECSECC/ ECATU/ ECYC in accordance with standard Service Level Agreements and relevant legislation
4. To promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities	a) Ensure the full alignment of the provincial M & E system with the Government wide M & E system prescripts by 2009 b) Ensure the full compliance by the E Cape public sector to the requirements of the provincial monitoring plan and tools by 2009 c) Increase M & E Capability in the Public Sector every year d) Annually improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making. e) Ensure the full utilisation of evaluation information to support improvements in prioritised programmes, policies and practices on an ongoing basis f) Identify, co-ordinate and ensure the resolution of various prioritised service delivery challenges more speedily every year
5. To establish and manage an effective international, continental and provincial intergovernmental relations system for the promotion of co-operative governance	a) Facilitate the full implementation of the IGR Act by 2008/09 b) Oversee and coordinate the effective involvement of all government departments in the implementation of the 5 Year Local Government Strategic Agenda(2006-2011) at all times c) Oversee and coordinate effective international and continental services rendered to meet developmental challenges of the province at all times. d) Effective management of protocol services and projects at all times
6. To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender equality, disability, and the rights of children and the elderly	a) All spheres of government in the province protect and promote the rights of children, older persons, women and people with disabilities in their annual planning, programmes and strategies b) All sectors of society in the Eastern Cape have integrated and mainstreamed issues of gender, disability, children and elderly people into relevant legislative framework and annual plans, programmes and strategies.

More details of each of the Programme's sub-programmes planned performance are mentioned below. In order to provide the context of the Programme's performance, it is useful to highlight issues emanating from the oversight provided by the E C Legislature.

Legislature Findings and Recommendations and OTP's Response

Recommendations

- (a) The PCMU must fully discharge its mandate of driving the planning, coordination and monitoring of the implementation of the PGDP by making use of the available capacity in the OTP. The PCMU must also provide an annual report on the progress of implementation of the PGDP. This report should be submitted to the Committee by end of February 2007.
- (b) The OTP must compile a report which establishes whether the 5 year strategic plans of departments reflect the priorities of PGDP for the past two financial years and submit the report to the committee by the end of April 2007.
- (c) The OTP must conduct a detailed audit of performance by the various provincial departments with respect to the PGDP and submit a report to the Committee by the end of April 2007.

Responses

- (a) The OTP welcomes the opportunity to provide an annual report on the progress of implementation of the PGDP, in the belief that this will add a valuable integrated approach to accountability during the oversight process.

A comprehensive assessment of the PGDP is being undertaken during the 2007/08 financial year, and it is requested that the outcome of this process be submitted as an over-arching response to this resolution.

- (b) This process is underway and a report will be submitted by the end of April 2007.
- (c) This process is underway and a report will be submitted by the end of April 2007.

Programme area: Infrastructure Development

Recommendation

- (a) The plan must be submitted by end of December 2006 and the OTP must table a report on the financing of the plan and the extent of its implementation so far to the Committee by the end of February 2006 (*sic*).

Responses

- (a) A copy of the Integrated Roads and Transport Infrastructure Master Plan (February 2007), inclusive of costing, is available.

Programme area: Manufacturing, diversification and tourism

Recommendations

- (a) The OTP must ensure that the Provincial Industrial Strategy is finalized and submitted to the Committee by June 2007.
- (b) The OTP must brief the Committee on the funding of the Marketing Strategic Framework and the implementation update thereof by February 2007.
- (c) The Tourism Destination Management Strategy must be completed and presented by the end of January 2007.
- (d) The OTP must engage the Department of Water Affairs and Forestry (DWAF) to ensure that there is clarity on the afforestation programme and the environmental impact thereof in the Province and highlight benefits for the communities where this development will be taking place. A progress report should be submitted to the Committee by end of February 2007.
- (e) The ECDC must adjust its interest rates in order to meet the objectives of the PGDP and must submit a report by end of March 2007.

Responses

- (a) This resolution is noted and will be complied with by June 2007.
- (b) & (c) The Tourism sector is in the process of being re-organized. A service provider has been appointed to update and strengthen the Tourism Master Plan, which includes both the Tourism Marketing Strategic Framework and the Destination Management Strategy. The process is anticipated to be completed by end June 2007, and the OTP seeks permission to brief the Committee upon completion thereof.

- (d) The DWAF participates actively in the inter-governmental structure in the Province, namely the Technical Support Group, to ensure an integrated approach to forestry matters. A Provincial Forestry Summit is to be held 26 & 27 February 2007, the outcomes of which will provide the information sought by the Committee. It is thus requested that the Summit Resolutions be forwarded to the Committee as soon as these are available.
- (e) As recommended, the response on this matter will be tabled by end of March 2007.

Programme area: Human Resource Development

Recommendations

- (a) The OTP must finalize the plan and indicate how it is going to attract and retain skills in the Province and submit a report by the end of January 2007.
- (b) The OTP must also provide a concrete time bound plan on fighting illiteracy in the Province and submit a progress report by the end of January 2007.

Responses

- (a) A copy of the draft Attraction and Retention Strategy Framework is available, setting out the approach to be undertaken by the Province.
- (b) The updated Provincial HRD Plan, as at May 2006, indicates how ABET will be rolled out as a component of Sector Plans. The Department of Education is compiling additional information, which will be tabled before the Committee.

Programme area: Agrarian Transformation and Food Security

Recommendations

- (a) The OTP must compile a report that analyses the implementation of the programme so far, identify the challenges and provide strategies of dealing with those challenges. This report must be submitted to the Committee by end of February 2007.
- (b) The OTP must ensure that there is finality with respect to investigations and their outcomes and must provide the report by end of January 2007.

Responses

- (a) A copy of Food Security Programme is available, to provide an understanding of the service delivery intentions of the Massive Food Production Programme (pg 13 of the booklet). The forthcoming audit of the performance with respect to the PGDP to be tabled at the end of April will incorporate a critique of this Programme and its alignment with the objectives of the PGDP.
- (b) A report on progress with the implementation of the School Nutrition Programme (SNP) is available. The two investigations have enabled the Department of Education to undertake the following remedial action:
 - o Investigation of charges is complete, and charge sheets have been prepared
 - o The Dept of Education has served notices of disciplinary hearings on the 5 implicated managers
 - o Hearings have commenced
 - o The full forensic investigation of the SNP is proceeding with a view to preparing evidence files and charging a further 16 employees involved in suspected irregularities such as non-disclosure of interests
 - o The forensic team as part of its comprehensive audit will prepare dockets for presentation to the prosecuting authorities

Programme area: Fighting poverty

Recommendations

The Office of the Premier must compile a report that tracks development that is achieved by means of the EPWP and its compliance with the PGDP objectives and this report must be submitted by the end of January 2007.

Responses

A Report on the Expanded Public Works Programme (EPWP) April 2006 – January 2007 is available.

The forthcoming audit of the performance with respect to the PGDP to be tabled at the end of April will incorporate a critique of this Programme and its alignment with the objectives of the PGDP.

Other development matters affecting the Province

Accelerated and Shared Growth Initiative of South Africa (ASGISA)

Recommendations

- (a) The OTP must compile and release a document outlining the concept behind the Umzimvubu project so as to inform the various stake holders and citizens of the Eastern Cape by the end of February 2007.
- (b) The OTP must compile and release a document outlining the concept behind the Uggie/Maclear Project so as to inform the various stake holders and citizens of the Eastern Cape by the end of February 2007.
- (c) The OTP must provide the details about the special purpose vehicles that will drive the above-mentioned projects and a report must be submitted by end of February 2007.

Responses

- (a) A document is available outlining the concept behind the Umzimvubu project. A Request for Proposals has invited service providers to design a communication strategy. These proposals are due to be considered upon appointment of the CEO.
- (b) A document is available outlining the concept behind the Uggie/Maclear Timber project. A Request for Proposals has invited service providers to design a communication strategy. These proposals are due to be considered upon appointment of the CEO.
- (c) The Executive Council (EXCO) resolved to establish a (Pty) Ltd (referred to as “ASGISA (EC) (Pty) Ltd”) as the recommended vehicle to implement the above mega-project initiatives.

The modus operandi of ASGISA (EC) (Pty) Ltd was to include both scoping and planning of strategic interventions such as infrastructure development, investment and trade marketing, and facilitating development partnerships between the different tiers of government, the private sector, the NGO sector and local communities.

Emerging from expert legal investigations and consultation with National Treasury, EXCO resolved that the appropriate legal mechanism to be used to establish a special purpose vehicle to facilitate the implementation ASGISA in the Eastern Cape is a Pty Ltd.

A shelf company with the Registration Number 2005/008163/07 has been acquired to service as the SPV for the implementation of ASGI-SA projects within the province. The shelf company has been converted into the envisaged SPV under the control of the Provincial Government. The company name has been registered and an interim Board of Directors and an interim Public Officer have been appointed.

A Request for Proposals by interim project management service providers has been issued, responses have been received and the Board has tasked a sub-committee headed by its interim Public Officer to appoint the project management service providers. A Call for Public Nominations has been made by the Hon. Premier by way of a newspaper advertisement and an additional process of canvassing targeted stakeholders is being spearheaded by the chairperson of the Board. An advert for the appointment of a Chief Executive Office has been placed, and applications have been received. The multi-stakeholder panel appointed by the Premier is currently conducting interviews.

The national roads in the Eastern Cape

Recommendations

- (a) The Office of the Premier must ensure that the National Government is engaged on the status of N2 road and report to the Committee by the end of February 2007.
- (b) The OTP must conclude negotiations with National Government R72 becoming a national road and a report must be submitted by the end of February 2007.

Responses

- (a) The roads in the national network are designed to provide a service life of approximately 25 – 35 years. Many of the routes in the Province are nearing the end of their design life. Sections of the N2 in the ex-Transkei area have been upgraded, whilst the remainder of the route is on the prioritised planning of the Department of Roads and Transport for reconstruction and reseal in the ensuing years.

The Department of Roads and Transport engages regularly with SANRAL regarding the status of all routes in the Province. This national programming allows SANRAL to provide optimal solutions within the constraints of the national road resources. At present approximately 60% of the N2 between Port Elizabeth and Kokstad is in top condition. A further 22% of the route is scheduled for periodic maintenance and rehabilitation in the 2007/08 financial year.

- (b) The status of the R72 is being considered in on-going negotiations between SANRAL and the Department of Roads and Transport. A feasibility study into the broad tolling strategy for the corridor N2/R72 between East London and Port Elizabeth is currently being commissioned. The outcome of the study will provide clarity regarding the appropriate status of the R72, namely either to remain as a provincial road to transfer it to SANRAL. The study should take approximately 9 months to complete once the tender has been awarded.

Recommendations

The appointment of these Sector specialists should in future obviate the need for the use of and expenditure on consultants.

Responses

The role of Sector Specialists is to assist the three provincial clusters with the integrated implementation of government's strategic priorities. As such they provide specialist support to the clusters on issues of policy content. The use of consultants will be to provide services complimentary to the expertise of the sector specialists.

Recommendations

In the next reporting cycle, the OTP should provide the Committee with an Operational Report on Monitoring and Evaluation.

Responses

The various departments are currently populating their information in the system and an operational report will be available by mid – February. A test on the capability of the system has been carried out.

The Office of the Premier requests the opportunity to demonstrate the functional capabilities of the system to the Portfolio Committee.

Recommendations

The OTP should take immediate steps to institute corrective measures and establish monitoring systems to prevent another audit disclaimer (for ECATU). Furthermore, the OTP must also take whatever steps are necessary to ensure that the ECATU Bill is concluded and that ECATU discharges its responsibilities according to its mandate by the end of January 2007.

Responses

The ECATU Bill is currently being attended to by the Executive Council of the Province, and will soon be tabled before the Legislature for consideration and finalization. In the meantime, ECATU continues to discharge its tasks under guidance of the Interim Board of Directors, on which the Office of the Premier is represented by the General Manager for Policy and Strategy.

Recommendations

The OTP must appoint a full-time Head of the Monitoring and Evaluation Unit at the termination of the existing contract.

Responses

As a mechanism for attraction and retention, it is allowable within the regulatory framework applicable to the senior management service that members are appointed on short term contracts.

Recommendations

The capacity issues in the departmental SPUs should be urgently dealt with so as to ensure effective and efficient delivery of services associated with SPUs. A progress report on the filling of vacant posts must be submitted by the Senior Manager of the Special Programmes Unit by the end of January 2007.

Responses

Progress Report on the filling of vacant posts:

Department	Staffing	Vacancy	Location
Health	3	3 2x Assistant Director 1x Admin Officer	Director: Strategic Management in SG's Office
Roads and Transport	3	2	Director: Human resources Management
Education	3	3 DD post advertised, shortlisting on 05 February 2007	Chief Director- Statutory and Advisory Services in SG's office.
Sport, Recreation, Arts and Culture	5	Nil	Reports to HOD and MEC
Safety and Liaison	4	nil	Director: Support Service
Agriculture	4	nil	MEC's office
HLGTA	1	3 Vacancies since 2003. Manager post interviewed on 27 June 2006 – finalization pending review of structure. AD(Youth) advertised in December 2006	MEC's office
Public Works	3	2	Director: Strategic Management
Economic Affairs, Environment and Tourism	4 1 SPU official placed in region	1	Senior Manager: Office of the HOD
Social Development	3	1	Office of the HOD
Provincial Treasury	2	2 1x AD(Youth) advertised in December 2006	MEC's Office

Recommendations

The Committee on Youth, Gender and Disability must deal directly with issues regarding children and the elderly.

Responses

The Office of the Premier welcomes the opportunity to report to the Portfolio Committee on the program work relating to children and the elderly, as this will enable holistic oversight of work with vulnerable groups.

Recommendations

The Director-General in the Office of the Premier must ensure that the interest shown is sustained and improved.

Responses

The Director General will continue to ensure the foregrounding of issues concerning vulnerable groups as a strategic priority of the Office of the Premier.

Office on the Status of Women

Recommendations

The Provincial Gender Policy Framework must be finalised as a matter of urgency and a report must be furnished to the Committee by the end of January 2007.

Responses

The draft policy is under consideration within the Governance and Administration (G & A) Cluster, with Provincial Treasury currently costing the implementation thereof. It is anticipated that the matter will receive further consideration at the February 2007 meeting of the Cluster. Adoption of the policy document will indeed strengthen issues of compliance as it provides clear roles and responsibilities as well as processes and procedures within which compliance is framed. A copy of the draft policy is available.

Recommendations

The Office of the Premier must develop strategies of ensuring that the Eastern Cape Government meets the target as set and must report to the Committee in this regard by the end of January 2007.

Responses

The Executive Council has adopted a protocol to enable the Director General and the Premier to monitor the achievement of gender equity targets during senior management service appointments. Furthermore, departmental reporting on equity targets for gender has been included as a standing agenda item in the G&A cluster.

Recommendations

The OSW must work out a strategy to ensure compliance and furnish it to the Committee by the end of January 2007.

Responses

Departmental gender focal points have developed targets which are linked to the gender policy framework. This will ensure compliance by departments. The OSW has also ensured that the provincial planning check list contains key indicators linked to compliance issues.

Recommendations

The OSW must spearhead a campaign of mobilising all sectors, including structures of civil society, in the campaign on no violence against women and children.

Responses

Sectors have been mobilised and have consistently participated in the 16 Day campaign since the OSW introduced the Southern African Development Community Declaration on Gender and Development Addendum on the Day of Accountability in 1999. Different partners and stake-holders committed themselves and their organisations to work alongside government to address gender-based violence. Every year, provincial stakeholders participate in planning the government program of events. In addition, stakeholders have consistently participated in provincial event launches, including the Day of Accountability. Leadership of the 16 Day Campaign now rests with Local Government, championed by the MEC. The Office of the Premier has assisted in terms of processes with the embedding of this responsibility.

Recommendations

The recently adopted Monitoring and Evaluation System in the Office of the Premier must also include the monitoring of benefits aimed at women in the province.

Responses

The OSW is cementing the relationship with the Monitoring and Evaluation (M & E) Unit, which is assisting to refine indicators. Currently the M&E system is able to report on indicators as per the Annual Performance Plans. The M&E Unit is working with departments to ensure that departmental reporting systems collect and provide the appropriate gender-based information.

Office on the Status of Disabled Persons

Recommendations

The Office of the Premier must develop strategies of ensuring that the Eastern Cape Government meets the target as set, and must report to the Committee in this regard by the end of January 2007.

Responses

Departmental reporting on equity targets for disability has been included as a standing agenda item in the G&A cluster.

Recommendations

The OSDP must work out a strategy to ensure compliance and furnish it to the Committee by the end of January 2007.

Responses

Provincial workshops aimed at evaluating the implementation of the Integrated Provincial Disability Strategy are planned for April – June of the 2007/8 financial year. The province-wide target audience includes each department, unions and business. These will culminate in the Disabled People's Parliament in November, at which the amended Provincial Disability Strategy will be tabled. The outcomes of these workshops will provide a clear indication of the status of provincial compliance with the various protocols and the impact on disabled people's lives. This will further feed into the review of the Integrated National Disability Strategy.

Recommendations

The OSDP must conduct an audit and furnish the Committee with a report on the accessibility of Government buildings for people with disabilities by the end of March 2007.

Responses

An inter-departmental process will be initiated end January 2007 to reach agreement on how to undertake an accessibility audit of buildings. This process will be managed by the Access cluster in the Disability Forum to ensure buy in and ownership of the project by departments and district municipalities.

Eastern Cape Youth Commission

Recommendations

The Youth Commission must use its power to ensure and monitor that departments are awarding bursaries to young people who have just matriculated.

Responses

One of the High Impact Priority Projects of the G&A Cluster is the Strategic Skills Project, culminating in a provincial JIPSA. A component of this is bursary offerings by provincial departments. A list of bursaries made available for 2007/08 by departments is being compiled and will be submitted to the Committee. This will form the base-line for monitoring by the Commission.

Recommendations

The Commissioners must discharge their mandate in line with the Promotion of Youth Affairs Amendment Act.

Responses

As the accounting authority Commissioners will ensure good corporate governance to promote accountability and transparency on all the matters of the Commission. Commissioners will also ensure that effective internal controls are in place from policies to systems and compliance with the applicable regulatory framework.

Commissioners will continue to advocate for youth matters on strategic platforms which include the Premier's Co-ordinating Forum; the Mayor's Forum; the Chairperson's Forum (co-ordinated by the National Youth Commission); and one on one engagements with Government departments and District Municipalities. Commissioners will promote policy dialogue on youth development issues at strategic and grassroots level. This work will be supported by critical administrative units, namely the Research and Policy unit (inclusive of sector focus units, and Local Government support); Monitoring and Evaluation unit; and the Communications Unit. The administrative head of the commission will lead and further strengthen this function through integration of youth programmes into government clusters; the IDP engagement process; and by means of improved co-ordination with the Special Programmes Unit in the Office of the Premier.

Recommendations

The Youth Commission must develop a communication strategy that will address the current constraints, as mentioned, and furnish the Committee with a report in this regard by the end of March 2007.

Responses

The Commission has initiated a process of developing a communication strategy which will reach out to various strata of youth in the Province. A workshop will be held in February 2007 to present a draft communication strategy to social partners for inputs. The strategy will be finalized thereafter and will be submitted to the Committee by end March 2007. In this

process, the Commission is being assisted by the OTP Communication Unit to ensure that the Commission's Communication Strategy interfaces with the provincial strategy.

Analysis of constraints and planned measures

- Weak inter sphere coordination and governance thwart speedy, effective and economical delivery of services. The current pilot at Mbizana will provide lessons and insight for replication throughout the province. The implementation of the framework on the implementation of joint government programmes will also contribute towards cooperative governance.
- Working with department of finance we will attend to building and supporting the ability of provincial departments to cost their policies with better precision than it happens at the moment. Inability to cost policy hinders implementation.

Planned quality improvement measures

- Special attention will be paid to ensuring that community participation in government programmes is a cross cutting theme.
- Working closely of the three departments that form the centre of government namely Office of the Premier, Housing Local Government and Traditional Affairs and Finance is important in driving joined up government.



Sub-Programme 3.1: Deputy Director-General: P&G

Introduction

The office of the Deputy Director-General (DDG) is responsible for the leading, management, administration and overall efficiency and effectiveness of the programme. The DDG is also responsible for overall management of the United Nations Development Programme (UNDP) and Local Economic Development (LED) funded by European Union (EU) provincial support programmes (Partnership Projects) and the African Peer Review Mechanism (APRM) as the project of New Partnership for Africa's Development (NEPAD) in promotion of good governance. She is also responsible for the leading of the Governance and Administration Cluster.

Progress analysis

Leadership

The capability of the unit has been improved by the filling of critical positions of senior sector specialist as well as the second and third layers of technical cadres. The focus in 2007/8 will be intensifying our capability by building systems and tools that position the P & G Branch to lead in driving its mandate.

Policy and Planning

The work of the clusters supported by the sector specialists covers key national and provincial government priorities. The unit is gearing to add more value by carrying strategic reviews and provide policy advice in accordance with the premier's and broader policy priorities as entailed in the Provincial Growth and Development Plan (PGDP). The review and update of the PGDP will also provide more in sight on the road that the province has taken and should take for the remainder of the electoral period in order to achieve the mandate. Building planning capability has been a focus of the previous financial year and will continue to be on the radar screen for the MTEF.

Monitoring, Evaluation and Reporting

We have made great strides in monitoring, evaluation and reporting by setting up a province wide system. We intend to keep that momentum going by supporting full compliance and cascading it to local government and public entities. Over the MTEF we will be carrying out impact and independent evaluations in order to test the extent to which we have made impact and the distance we still need to cover in the achievement of the PGDP targets. The results of these studies will also indicate whether we are on the right course or we need to change course. The rapid assessment study we undertook is the first of such studies. It has revealed how the communities experience government delivery and provide valuable sectoral insights into the hat has been achieved, the impact and what still needs to be done.

International and Intergovernmental Relations and Protocol

International and Intergovernmental relations will receive further attention with a view to strengthen its strategic outlook and operations.

The development of the international relations strategy has provided focus for the advancement of Eastern Cape interests and objectives continentally and internationally in order to ensure coherence with the national government foreign policy and trade objectives.

Strengthening inter-sphere coordination and governance will be given more attention in the coming financial year and over the MTEF period.

Special Programmes

The special programmes is gradually beginning to achieve the difficult balance between advocacy and mainstreaming. The programme has commenced with the implementation of the gender policy framework.

The progress relates to the units directly and is detailed below.

Policies, priorities and strategic objectives

This sub-programme contributes to the achievement of all departmental goals and strategic objectives, but focuses on facilitating and managing the departmental resources for the achievement of departmental strategic goal 3 – 'To facilitate, sound, effective appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof.'

Strategic Objectives	Measurable Objectives
1. To position the OTP as the centre of policy, planning, M&E and reporting	a) A capable P & G Branch that efficiently and effectively discharges its mandate by 2009. b) Effectively lead the Governance and Administration (G&A) cluster to focus on results and produce effective and efficient operations and decision making by 2009.

Analysis of constraints and planned measures

- Turning the PCMU into a think tank policy and planning hub of the province in order for it to provide better advice for decision makers is a key challenge. This is partly being attended to by the filling of the critical vacancies. Continue with capability and institution building.

Planned quality improvement measures

- Streamlining the co-ordination and improving the quality of decision-making processes in the Clusters.
- Conduct impact studies to measure effectiveness of our performance and strategies towards service delivery
- Support and monitor excellent performance of the Unit.



Specification of measurable objectives and performance indicators

Programme 3.1: Deputy Director-General's Office: Policy and Governance		Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To position the OTP as the Provincial Centre of policy, planning, M&E and reporting	A capable P & G BRANCH that efficiently and effectively discharges its mandate by 2009	% of approved posts that are filled	40 - 50%	70 - 95%	70 - 95%	70 - 95%	70 - 95%
		Structure reviewed?	-	Yes	Yes	Yes	Yes
		% of Strategic Objectives achieved in line with budget allocation	65 - 75%	75 - 85%	85 - 90%	90%	90%
	Effectively lead the Governance and Administration (G&A) cluster to focus on results and produce effective and efficient operations and decision making by 2009	Number of partnership projects	-	2	2	2	2
		% of partnership projects that achieve set objectives within budget allocated	-	75%	85%	90%	90%
		Level of alignment of G & A Cluster programme of action with strategic direction of government (none, limited, substantial or full)	-	Limited	Substantial	Full	Full
		Level of administrative and technical support for operation and decision making processes of G&A cluster and cabinet committee (none, limited, substantial or full)	-	Limited	Substantial	Full	Full

Sub-Programme 3.2.1: Provincial Policy and Planning

Introduction

The creation of the policy and planning sub programme is premised on the need to lead, maintain and ensure the ongoing utilisation of effective policy and strategic planning, to improve the performance of Government and its service delivery, particularly to the poor and vulnerable groups in the Eastern Cape Province.

Progress analysis

The capacity of the provincial policy, planning, monitoring and evaluation has now been firmly established. Both policy and planning and M&E units have been established and are fully functional. The key areas of delivery will continue to be the deepening of the PGDP implementation, including a substantial review, as well as establishing firm standards for the alignment of cluster priorities, departmental strategic, annual performance plans and sector policies in line with the PGDP principally, but also with other government policy instruments such as the national Programme of Action.

A province-wide network of strategic planners has been established to drive this work.

Policies, priorities and strategic objectives

The task of improving strategic policy and planning systems and capacity will continue to be a key priority of the government through the national Programme of Action and other policy thrusts of Government, including the provincial clusters. The strategic objectives related to these are:

Strategic Objectives	Measurable Objectives
1. To lead, coordinate and support integrated provincial development planning, policy and operations	a) Extensive evidence of planning and performance measurement exists in government at all times b) Ensure full alignment between the strategic and annual performance plans of departments in line with the a provincial Strategic planning guide, inclusive of the NPOA, PGDP, IDPs, NSDP/PSDP, ASGISA, and improved compliance with National Treasury guidelines Strategic and Annual Performance Plans. c) Complete a substantial bi-annual (every two years) review of the PGDP. d) Improve Cluster efficiency and effectiveness on an ongoing basis. e) Ongoing effective management and reviews of ECSECC/ ECATU/ ECYC in accordance with standard Service Level Agreements and relevant legislation

Analysis of constraints and planned measures

- The functioning of the cluster system needs further improvement.
 - Focus on strengthening cluster coordination towards improving integrated planning, reporting, alignment with national cluster priorities, and improving efficiency and effectiveness of operations; and
 - Resolve and develop a shared understanding of cluster-based budgeting
 - Ensure that cluster priorities are implemented in the Annual Performance Plans of departments.
- Coordination of strategic planning needs to be improved.
 - Strategic planning guidelines developed
 - Alignment between PGDP, IDPs, NSDP achieved

Planned quality improvement measures

Improving the quality of strategic planning:

- The policy and planning unit will provide substantive leadership during the departmental strategic planning sessions to ensure that departments' strategies reflect the approach and priorities of government.
- Developing a strategic planning guide that would guide alignment in terms of strategy and planning.
- Strengthen and capacitate the cluster secretariat support.
- Develop a uniform integrated cluster document management system.
- Develop econometric forecasting tools and a research agenda for the province.
- Strengthen and capacitate the ability of the unit to manage service level agreements and ensure SLA's include service standards.

Specification of measurable objectives and performance indicators

Sub-Programme 3.2.1: Provincial Policy and Planning			Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)	
To lead, coordinate and support responsive and integrated provincial development planning and policy	Extensive evidence of planning and performance measurement exists in government at all times	Generic planning and performance measurement schedule created?	-	Yes	-	-	-	
		Dept-specific planning and performance measurement schedule created?	-	Yes	-	-	-	
		Number of planning documents finalised (including policy briefs, publications, research papers, policy analysis, etc)	-	2-10	2-10	2-10	2-10	
		Planning and policy capacity and capability assessment done in all departments?	-	Yes	-	-	-	
		% of recommendations of planning and policy capacity and capability assessment, implemented	-	50%	75%	100%	100%	
		Generic planning methodology/ tools/ model developed?	-	Yes	-	-	-	
		% of departments using approved planning methodology/ tools/ model	-	30%	70%	90%	100%	
		% of departments using approved policy development methodology/ tools/ model	-	30%	50%	80%	100%	
		% of departments using approved district co-ordination methodology/ tools/ model	- Limited	30%	50%	80%	100%	
		Level of integration achieved between the strategic and annual performance plans of departments and the NPOA. (None, Limited, Substantial, Full – by each department)	Limited - Substantial	Substantial – full	Full	Full	Full	
	% of strategic and annual performance plans that are fully aligned with NPOA (per department)	40%	70%	90%	100%	100%		
	Ensure full alignment between the strategic and annual performance plans of departments in line with the provincial Strategic planning guide, inclusive of the NPOA, PGDP, IDPs, NSDP/PSDP, ASGISA, and improved compliance with National Treasury guidelines Strategic and Annual Performance Plans.	Level of integration achieved between the strategic and annual performance plans of departments and the PGDP (None, Limited, Substantial, Full – by each department)	Limited – substantial	Limited – substantial	Substantial - by each department	Full integration by each department	Full integration by each department	Full integration by each department
		% of strategic and annual performance plans that are fully aligned to PGDP (per department)	50% (per department)	80% (per department)	100% (per department)	100% (per department)	100% (per department)	100% (per department)
		Level of integration achieved between the strategic and annual performance plans of departments and IDPs (None, Limited, Substantial, Full – by each department)	Limited –	Substantial	Substantial	Substantial	Substantial	Full
% of strategic and annual performance plans and IDPs that are fully aligned (per department).		30%	50%	80%	100%	100%	100%	
		Level of integration achieved between the strategic and annual performance plans of departments and NSDP/PSDP (None, Limited, Substantial, Full – by each department)	Limited – substantial	Substantial	Substantial	Full integration	Full integration	
		% of strategic and annual performance plans of departments and NSDP/PSDP that are aligned (per department)	30% (per department)	50% (per department)	70% (per department)	100% (per department)	100% (per department)	
		Level of compliance with NT guidelines on strategic and annual performance plans (None, Limited, Substantial, Full – by each department)	Limited	Substantial	Substantial	Full	Full	



Sub-Programme 3.2.1: Provincial Policy and Planning			Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To lead, coordinate and support responsive and integrated provincial development planning and policy	Complete a substantial bi-annual (every two years) review of the PGDP.	Substantial review of the PGDP completed?	Limited	50% completed.	100% completed. [1st bi-annual review]	40% completed [2nd bi-annual review]	100% completed. [2nd bi-annual review]
		Over-arching industrial development strategy finalised?	-	New plans being developed	Yes	Limited Implementation -	-
		Xx Sector plans on industrial development finalised	-	None	Yes	- Limited Implementation	Substantial
		Spatial development plan finalised?	-	Limited	Yes	- Limited Implementation	Substantial
		Infrastructure demand plan finalised?	-	None	-	Yes	
		Level of implementation of sector plans on industrial development (None, Limited, Substantial, Full – by relevant departments)	-	- New plans being developed	Limited	Limited	Substantial
		Level of implementation of spatial development plan (None, Limited, Substantial, Full – by each department)	-	None	Limited	Limited	Substantial
		Level of implementation of infrastructure demand (None, Limited, Substantial, Full – by relevant departments)	-	None	none	Limited	Substantial
		Co-ordination mechanism in place for each cluster?	-	-	Yes	Yes	Yes
		Level of co-ordination in place for each cluster (None, Limited, Substantial, Full – by each department)	-	Limited	Substantial	Full	Full
Improve Cluster efficiency and effectiveness on an ongoing basis.		Level of secretarial support provided to each cluster (None, Limited, Substantial, Full – by each department)	Limited	Substantial	Full	Full	Full
		% attendance of HODs at cluster meetings	50%	70%	80%	85%	85%
		% cluster priorities/ objectives achieved	70%	60%	75%	85%	90%
		Level of alignment with national cluster priorities	-	limited	Substantial	Substantial	Substantial
		Level of participation of local government sphere in clusters	-	limited	Substantial	Substantial	Substantial
		Cluster-based budgeting system finalised?	-	concept developed	concept implemented	Cluster-based budgeting system finalised.	Cluster-based budgeting system finalised.
		Uniform evaluation system for tracking impact of operations of the clusters finalised?	-	Uniform evaluation system finalised.	Uniform evaluation system finalised.	Uniform evaluation system finalised.	Uniform evaluation system finalised.
		Annual Cluster Service Delivery Report completed?	-	100% completed.	100% completed.	100% completed.	100% completed.
		Integrated Planning & Budgeting Framework finalised?	-	concept developed	concept implemented	Integrated Plan. & Budgeting Framework finalised.	Integrated Plan. & Budgeting Framework finalised.
		SLA approved?	Yes	Yes	Yes	Yes	Yes
Ongoing effective management and reviews of ECSECC in accordance with standard Service Level Agreements and relevant legislation		SLA reviewed?	Yes	Yes	Yes	Yes	Yes
		4 quarterly performance reviews conducted?	Yes	Yes	Yes	Yes	Yes
		% compliance with SLA	50%	75%	80%	90%	100%
		Level of technical support to the public entities.	-	Substantial	Substantial	Substantial	Substantial
		SLA approved?	Yes	Yes	Yes	Yes	Yes
		SLA reviewed?	Yes	Yes	Yes	Yes	Yes
		4 quarterly performance reviews conducted?	Yes	Yes	Yes	Yes	Yes
		% compliance with SLA	50%	75%	80%	90%	100%
		Level of technical support to the public entities.	Substantial	Substantial	Substantial	Substantial	Substantial

Sub-Programme 3.2.1: Provincial Policy and Planning			Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To lead, coordinate and support responsive and integrated provincial development planning and policy	Ongoing effective management and reviews of RULIV in accordance with standard and relevant legislation	MOU approved?	Yes	Yes	Yes	Yes	Yes
		MOU reviewed?	Yes	Yes	Yes	Yes	Yes
		4 quarterly performance reviews conducted?	Yes	Yes	Yes	Yes	Yes
		% compliance with MOU	50%	70%	80%	90%	100%

Sub-Programme 3.2.2: Monitoring & Evaluation

Introduction

The creation of the monitoring and evaluation (M & E) sub programme is premised on the need to lead, facilitate, maintain and ensure the ongoing utilization of effective M & E to improve the performance of Government and service delivery, especially to the poor and vulnerable groups in the Eastern Cape Province.

This unit is premised on the need to lead, facilitate and ensure the ongoing monitoring and evaluation (M & E) within the E Cape Public Sector. This will assist to improve the EC Government's performance and service delivery, especially to the poor and vulnerable groups in the Province. The unit is specifically responsible for ensuring that the deliverables relating to the PGDP and other key priorities such as the National Programme of Action, departmental strategic and annual performance plans, and other developmental strategies and policies, are regularly monitored, reported on and evaluated.

Progress analysis

The capacity for monitoring and evaluation is now more firmly established in the head offices of departments. M & E units are now more common and have a fair element of functionality in departments. A province-wide network of M & E practitioners has been established to drive this work.

Increasingly M & E has over the last two years received increasing attention within the E C provincial government due to its heightened emphasis by both the National and Provincial Executive. The new M & E unit was established with the OTP's new PCMU (now called P & G Branch) in April 2005 and has been upgraded to a chief directorate/ sub programme from 1 April 2007.

These are what have been achieved by the new unit since the 2005/06 financial year:

- The unit is now fully staffed.
- An open source, electronic M & E system has been developed and departments are reporting progress against the PGDP, national Programme of Action and their strategic and annual plans through the electronic M & E system.
- A planning and M & E calendar has been finalised and is being used by departments.
- Over 100 staff from provincial departments have been trained on M & E.
- The development of the strategic and annual performance plans of departments for the 2005/ 06, 2006/07 and 2007/08 financial years have been enhanced through a number of assessments and suggestions for improvement in the formulation of the strategic goals, objectives, measurable objections and performance measure indicators.
- The service delivery challenges being experienced within the districts of the Province are increasingly also resolved by the unit's contract staff, who have been employed as service delivery mediators and monitors (formerly Intergovernmental Co-ordinators). These staff members are now being employed on a permanent basis.
- A Rapid Assessment of Service Delivery and Socio-economic Survey involving over 12 000 households and covering various key sectors, have been completed and its short, medium and long term recommendations are being implemented by departments and municipalities within the entire the province.

The focus so far has mainly been around certain elementary aspects of establishing a culture for effective M & E within departments and on improving the quality of the measurability of the contents of departments' strategic and annual performance plans. There is a need to cement the gains made in departments and also, more importantly, build M & E capacity within Public Entities (PEs) and in local government. There is also a need to further improve the quality of input data for the M & E system, increase the number of prioritised impact evaluations and ensure that, where needed, clear areas are identified where practice, programme and policy improvements should be made.

Policies, priorities and strategic objectives

The task of improving the M & E system and capacity will continue to be a key priority of the Government through the national Programme of Action and other policy thrusts of Government, including the provincial clusters. It has also been specifically included as a High Priority Impact Project (HIPP) of the G & A Cluster. The key issues which relate to this area are:

- Improve the understanding, knowledge and development of M & E skills in departments, Public Entities and local government;
- Develop, publish and distribute various M & E Tools (system, toolkits, guides, etc) within departments, Public Entities and local government;

- Improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making;
- The Government-wide M & E proposals and plan are increasingly driving the development of M & E within the Public Sector.
- The provincial monitoring system is also being complied with by the Public Sector and independent evaluations are being conducted on all relevant programmes, policies and practices (particularly the PGDP) according to an evaluation plan.

The strategic and measurable objectives, which relate to this unit are:

Strategic Objectives	Measurable Objectives
1. To promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities	a) Ensure the full alignment of the provincial M & E system with the Government wide M & E system prescripts by 2009 b) Ensure the full compliance by the E Cape public sector to the requirements of the provincial monitoring plan and tools by 2009 c) Increase M & E Capability in the Public Sector every year d) Annually improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making. e) Ensure the full utilisation of evaluation information to support improvements in prioritised programmes, policies and practices on an ongoing basis f) Identify, co-ordinate and ensure the resolution of various prioritised service delivery challenges more speedily every year

Analysis of constraints and planned measures

Constraints

- Absence of M & E Tools (system, toolkits, guides, etc) for managers of the Province;
- Poor/ uneven understanding, knowledge and development of M & E skills in departments, Public Entities and local government);
- Serious shortage of professional, technical M & E staff in the Province, particularly within PEs and local government;
- No/ Poor quality, frequency and flow of M & E information to inform executive and senior management decision-making in departments, Public Entities and local government.
- Absence of the regular monitoring and evaluation of the outputs and impact of the PGDP, relevant aspects of National Programme of Action and other priority programmes; and
- Poor usage of M & E to improve policies and practices and to identify and resolve service delivery challenges especially with and to the poor and vulnerable groups.

Addressing the Constraints

- Develop, publish and distribute various M & E Tools within departments, Public Entities and local government;
- Improve the understanding, knowledge and development of M & E skills in departments, Public Entities and local government;
- Generate pressure and facilitate that more skilled M & E staff are recruited and that there is at least minimum M & E capacity in the Province;
- Improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making.
- Ensuring regular monitoring and evaluation of the outputs and impact of the PGDP, relevant aspects of National Programme of Action and other priority programmes.
- Increased usage of M & E to improve policies and practices and to identify and resolve service delivery challenges especially with and to the poor and vulnerable groups.

Planned quality improvement measures

Improvements in the capacity of M & E practitioners and the functioning of M & E units in departments, local government and public entities will also lead to improved planning, M & E information, a better review of policies and to an accurate assessment of the status of the implementation of the PGDP, IDPs and of other priority programmes. Reporting protocols will be improved and more accurate and timeous reporting through the electronic M & E system will be promoted within the provincial and local spheres of the government within the province. More focused evaluations of key programmes will also be accelerated and enhanced and programme/ policy/ practice improvements will be monitored and fast-tracked. Service delivery backlogs and challenges should also be more timeously identified and addressed/ resolved. These aspects will then culminate in the overall improvement in the E Cape Government's performance and service delivery, especially to the poor and vulnerable groups in the Province.

Specification of measurable objectives and performance indicators

Sub-Programme 3.2.2: Monitoring and Evaluation			Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
Promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities	Ensure the full alignment of the provincial M & E system with the Government wide M & E system prescripts by2009	Level of alignment of provincial M & E system with national Government Wide M & E requirements	Low - electronic M & E system approved for provincial govt	Substantial	Substantial - Full	Full	Full
		Level of compliance by provincial departments with the provincial monitoring plan and tools	Low	Substantial	Substantial - Full	Full	Full
	Ensure the full compliance by the E Cape public sector to the requirements of the provincial monitoring plan and tools by 2009	Level of compliance by public entities with the provincial monitoring plan and tools	-	Low	Substantial	Substantial - Full	Full
		Level of compliance by district municipalities and NM Metro with the provincial monitoring plan and tools	-	Low	Substantial	Substantial - Full	Full
		Level of compliance by local municipalities with the provincial monitoring plan and tools	-	Low	Substantial	Substantial - Full	Full
	Annually improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making.	Level of information flow into the M & E system	-	Poor - Good	Good	Good - Excellent	Excellent
		Level of Reporting Information from the M & E system provided to the executive and senior management in departments, Public Entities and local government	-	Poor - Good	Good	Good - Excellent	Excellent
	Increase M & E Capability in the E Cape Public Sector every year	Level of compliance by provincial departments with the provincial M & E capability plan	Low	Low - substantial	Substantial	Substantial – Full	Full
		Level of compliance by public entities with the provincial M & E capability plan	Low	Low	Low- substantial	Low- substantial	Substantial
		Level of compliance by district municipalities and NM Metro with the provincial M & E capability plan	Low	Low	Low- substantial	Low- substantial	Substantial
		Level of compliance by local municipalities with the provincial M & E capability plan	Low	Low	Low- substantial	Low- substantial	Substantial
	Ensure the full utilisation of monitoring and evaluation information to support improvements in prioritised programmes, policies and practices on an ongoing basis	Number of prioritised monitoring and evaluation reports commissioned targeting various programmes, policies and practices	-	4	6	8	10
		Number of prioritised programme, policy and practice improvements recommendations made from the various monitoring and evaluation reports	-	20	30	40	50
		Percentage of prioritised programme, policy and practice improvement recommendations implemented from the various monitoring and evaluation reports implemented	-	50%	65%	75%	80%
	Identify, co-ordinate and ensure the resolution of various prioritised service delivery challenges more speedily every year	Number of service delivery challenges identified by the Service Delivery Mediators and Monitors	50	75	100	110	120
		% of service delivery challenges resolved within 30 working days	20%	25%	25%	35%	40%
		% of service delivery challenges resolved within 30 -90 working days	30%	35%	40%	40%	40%
		% of service delivery challenges resolved within 90 -120 working days	10%	15%	10%	5%	5%

Sub-Programme 3.3: Inter-governmental Relations / International and Inter-governmental Relations and Protocol

Introduction

The main reason for the existence of this chief directorate is to ensure that our continental, international and provincial intergovernmental relations systems are geared to the creation of a climate suitable for co-operative governance and maximum service delivery. Strategic partnerships with the donor community through official development assistance and international counterparts must be fully utilised as they are aimed at addressing shortfalls that cannot be covered by our resource base. As a recognised member of the diplomatic global community, this province has to have a world class protocol component.

Progress analysis

The new IGR Act sets out the parameters within which this unit operates, with its main aim being to establish and manage an effective intergovernmental relations system for the promotion of co-operative governance. The better the various spheres of government operate, the better the level and quality of services government will be able to render to our citizens. The Intergovernmental Relations Component is gearing itself for full compliance with the IGR Framework Act: The Provincial and Local Spheres of Government have fully complied with the IGR Framework Act. The directorate is playing a leading role in inter-sphere issues which are as follows:

- In 2006/07 we have complied with Chapter 2: Intergovernmental Structures (part 3 & 4) of the IGR Framework Act. Part 3 is the establishment of Provincial Intergovernmental Forums and part 4 establishment of Municipal Intergovernmental Forums.
- Service Delivery Model – the chief directorate leading in the crafting of intergovernmental service delivery model, the Mbizana IDP Engagement Plan is a pilot project and as well as the UNDP Service Delivery Optimisation Plan. The object of this project is to put together the three spheres of government together so that they can provide a coherent, seamless, integrated service to the people of the Eastern Cape.
- A resolution was taken by the Premier's Coordinating Forum that a thematic approach be followed which has an inter-sphere resonance. The thematic approach is meant to enhance the strategic thrust which is about Governance & Administration, Economic Growth & Infrastructure and Social Needs Clusters together with the Five Year Local Government Strategic Agenda (2006-2011).

As the chief directorate is engaged with international partners it is also guided by the SA Foreign Policy priorities such as the consolidation of the African Agenda South-South Co-operation, North-South Dialogue and strengthening of bilateral relations with other nations of the world. Other priorities include the following:

- The Chief Directorate is formulating an IR Strategy for the Province, for the purpose of soliciting support for the Provincial priorities within the confines of the SA Foreign Policy. This strategy will also ensure coherence, unison and marketing of the Province.
- Training of EXCO on SA Foreign Policy, IR alignment with Provincial Strategy. This is meant to enhance capacity and attain political support.
- Servicing of Twinning Agreements and joint declarations.
- The Eastern Cape Lower Saxony Twinning Agreement has been piloted and has yielded some spin offs for Department of Education, Department of Sports, Recreation, Arts & Culture and Department of Agriculture. Lower Saxony implementation plan as a model to other twinning agreement.
- Indonesian business –directorate soliciting to invest in the Eastern Cape through ECDC is handling the business venture.
- Roll-out of Paris Declaration, the component has hosted the DAC Mission of OECD in the Province.
- Training of sector departments and municipalities on donor project management so as to address capacity shortfalls and for the effective utilisation of donor support.

The chief directorate is also guided by the SA Protocol, Etiquette and Entertainment Manual together with the Ministerial Handbook as it delivers a world class protocol service. The directorate is also guided by the SA Protocol, Etiquette and Entertainment Manual together with the Ministerial Handbook as it delivers a world class protocol service.

- An official Provincial Order of Precedence is in place and capacitation of protocol practitioners is ongoing with the intention of standardizing ceremonial protocol services in the second and third spheres of government.

Policies, priorities and strategic objectives

- The new IGR Act sets out the parameters within which this unit operates, with its main aim being to establish and manage an effective intergovernmental relations system for the promotion of co-operative governance. The better the various spheres of government operate, the better the level and quality of services government will be able to render to our citizens.
- As the chief directorate is engaged with international partners it is also guided by the SA Foreign Policy priorities. The consolidation of the African Agenda South-South Co-operation, North-South Dialogue and strengthening of bilateral relations with other nations of the world.
- The chief directorate is also guided by the SA Protocol, Etiquette and Entertainment Manual together with the Ministerial Handbook as it delivers a world class protocol service.

Strategic Objectives	Measurable Objectives
1. To establish and manage an effective international, continental and provincial intergovernmental relations system for the promotion of co-operative governance	a) Facilitate the full implementation of the IGR Act by 2008/09 b) Oversee and coordinate the effective involvement of all government departments in the implementation of the 5 Year Local Government Strategic Agenda(2006-2011) at all times c) Oversee and coordinate effective international and continental intergovernmental services rendered to meet developmental challenges of the province at all times. d) Effective management of protocol services and projects at all times

Analysis of constraints and planned measures

The main challenges and constraints are as follows

- Fragmentation on the vision of integrated planning and service delivery.
- Incoherent and ad hoc international relations engagements
- Lack of Skilled Protocol Practitioners in the Second and Third Sphere.

Measures to overcome them:

- Formulation and Implementation of IGR Strategy
- Fully Fledged ODA & Donor Coordination Unit
- Formulation and Implementation of Provincial International Relations Strategy
- Training of Protocol Practitioners

Planned quality improvement measures

Continuous training workshops and information sharing sessions throughout the Province.

Specification of measurable objectives and performance indicators

Sub-Programme 3.3: Inter-governmental Relations / International and Inter-governmental Relations and Protocol		Strategic Goal: To improve the effectiveness and efficiency of co-operative governance					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To establish and manage an effective international, continental and provincial intergovernmental relations system for the promotion of co-operative governance	Facilitate the full implementation of the IGR Act by 2008/09	Level of functioning of Provincial and Municipal IGR forums.	Not established	low	Substantial	Full	Full
		Level of Implementation of resolutions taken by PCF.	Substantial	Substantial	Full	Full	Full
	Oversee and coordinate the effective involvement of all government departments in the implementation of the 5 Year Local Government Strategic Agenda(2006-2011) at all times	Level of integrated provincial IGR secretarial services.	Draft Framework	Low	Substantial	Full	Full
		Level of facilitation of hands on support to local government and public participation.	-	low	good	high	full
	Oversee and coordinate effective international and continental intergovernmental services rendered to meet developmental challenges of the province at all times	Level of Implementation of the international Relations Strategy.	Draft frame work	Low	Substantial	Full	Full
	Effective management of protocol services and projects at all times	Level of support provided to provincial departments on donor management.	Limited	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial
		Level of compliance with SA Protocol and Etiquette Guidelines	Substantial	Substantial	Full	Full	Full

Sub-Programme 3.4: Special Programmes

Introduction

The Special Programmes directorate comprises of three sub-directorates, viz. the Office on the Status of Women, the Office on the Status of Disabled Persons and the Office on the Rights of the Child and Elderly Persons. The function of the directorate, through the respective sub-directorates, is to provide the following services:

- an effective co-ordination framework which enables monitoring and evaluation of the implementation of policies (albeit international, national or provincial) by provincial government departments through the core functions assigned to each, including the transversal functions such as HR which includes Employment Equity and Skills Development
- support and advice to the departments and thereby ensure that issues affecting gender, disability, children and the elderly are addressed within the core and transversal functions of each department
- report to the Presidency on the Office on the Status of Women, Office on the Rights of the Child and Office on the Status of Disabled Persons activities of the province and possible challenges faced in fulfilling the mandate
- Networking, lobbying and advocacy with civil society and the NGO sector to ensure the province takes cognisance of the issues affecting the designated groups.
- review departmental policies, projects and programmes for their implications on gender, youth, disability, children and the elderly and ensure these are aligned to the PGDP priorities

Facilitate, monitor and evaluate mainstreaming of gender, disability, children and elderly person's rights into departmental programmes by ensuring awareness-raising and confidence building among women, the disabled, youth, children and the elderly at all levels

Progress analysis

- Facilitation and coordination of Provincial delegation for participation in the Day of the African Child
- Facilitated the presentation by the M&E Directorate of PGDP implications for children and older persons to relevant stakeholders
- Development of a Matrix for the Economic Empowerment of Older Persons
- Partnered with Department of Social Development in Child protection week and International Children's Day
- Consultation meeting between the Portfolio Committee and departmental Special Programmes Units
- Facilitated the Age of Hope Project and veterans programme of Honourable Premier
- Co-ordinated and facilitated the evaluation of proposals for Poverty Alleviation Fund
- Training of gender focal points and children's desks on mainstreaming, policy analysis and integrated policy implementation. Training of disability sector on minute taking, report writing
- Facilitation and co-ordination of women's month including the women's economic summit

Policies, priorities and strategic objectives

The main aim of the Unit is to facilitate, co-ordinate and monitor the implementation of constitutional National, Provincial and Regional and international mandates which relate to all vulnerable groups. The strategic objective and measurable objectives for this unit are:

Strategic Objective	Measurable Objectives
To facilitate, coordinate and monitor the effective implementation of constitutional, regional and international mandates and corresponding provincial policies that underpin gender equality, disability, and the rights of children and the elderly	<ul style="list-style-type: none"> a) All Provincial government departments mainstream the Gender Policy Framework into planning, programmes and strategies at all times b) Effective outsourcing of Women's Month/Day and International Women's Day c) All gender focal points trained in gender analysis at all times
	<ul style="list-style-type: none"> a) All provincial programmes focussing on the mainstreaming of children, elderly, gender and disability in the province are aligned to national and provincial priorities at all times b) All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times c) ORC and EP effectively support the full alignment to national sector priorities

Analysis of constraints and planned measures

- **Constraints**
 - Non-compliance by departments in reporting on international, national and regional mandates
 - District municipalities are at different levels of understanding of the roles and responsibilities of the desks within the special programmes at district and local level and are at various stages of implementation
 - Not all the Government Departments have programmes in place for the Economic Empowerment of Older Persons.
 - Officials allocated more than one target group (both provincial departments and municipalities) tends to place immense pressure resulting in less focus on all the target groups.
- **Strategies to overcome challenges:**
 - Quarterly meetings with departments and district municipalities to ensure the timeous submission of reports
 - Regular capacity-building workshops with all spheres of government
 - Establishment of local organization committees for institutionalized days to ensure local understanding and buy-in
 - Meetings arranged with departments to ensure that programmes are developed. A matrix has been developed to assist with planning.
 - Strategic consultative meetings to be held with top management of all spheres of government to ensure standardization of structure, roles and responsibilities all special programmes units in the province.
 - Inter-provincial exchange programmes to study best practices and devise strategies to apply within the province

Planned quality improvement measures

- On-going improvements of systems, processes and procedures to improve the flow of information from all spheres of government.

Specification of measurable objectives and performance indicators

Sub-Programme 3.4: Special Programmes		Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof					
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year – 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To facilitate, coordinate and monitor the effective implementation of constitutional, regional and international mandates and policies that underpin gender equality	All Provincial government departments mainstream the Gender Policy Framework into planning, programmes and strategies at all times	Percentage of the agreed gender base-line indicators (outlined in the policy framework document) implemented by all departments	-	-	50%	75%	100%
	Effective outsourcing of Women's Month/Day and International Women's Day	Percentage of the SADC Commitments and programmes linked to 16 Days of Activism campaign: implemented	70%	80%	100%	100%	100%
	All gender focal points trained in gender analysis at all times	Level of organisation of Women's Day events in consultation with our office.	Substantial	Substantial	Substantial	Substantial	Substantial
	All provincial programmes focussing on the mainstreaming of children, elderly, gender and disability in the province are aligned to national and provincial priorities at all times	Number of training sessions in gender analysis for gender focal points	2 sessions	2 sessions	4 sessions	6 sessions	8 sessions
To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly	All spheres of government in the province have integrated disability into annual planning, programmes and strategies at all times	Level of co-ordination of provincial programmes focussing on the mainstreaming of children, elderly, gender and disability in the province which are aligned to national and provincial priorities	Limited	Substantial	Substantial	Substantial	Substantial
		Number of opportunities for national training and meetings and exchange programmes to support provincial alignment	12	12	12	12	12
		Level of compliance of implementation of Integrated Disability Policy Framework - annual 1% increase in the number of disabled people employed within all provincial departments - 30% of provincial departments have plans and programmes to address access issues	-	-	Limited	Substantial	Full implementation
		% of district and local municipalities with Economic Empowerment Projects and businesses with disabled people	-	30%	40%	50%	60%
All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times	All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times	Level of observance of all provincial departments and district municipalities reflecting programmes to International Day of Disabled Persons	Limited	Limited	Limited – substantial	Limited – substantial	Substantial
		Level of observance of awareness weeks-blind, epilepsy, deaf, mental disability (none, limited, substantial, full)	Limited	Limited	Limited – substantial	Limited – substantial	Substantial
		Number of disabled people in Leadership Training programmes	-	40 trained	120 trained	160 trained	200 trained
		Level of impact assessment of economic empowerment of disabled people	Limited	Limited	Limited – substantial	Limited – substantial	Substantial
All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times	All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times	Number of provincial and national (as represented in the province) departmental annual performance plans in the Province reflect protection and promotion of the rights of children and older persons.	5	6	8	10	12
		Number of Departmental and district municipality plans and budgets which reflect programmes that observe institutionalised days for children and older persons.	8	10	12	15	16
		% of departmental and district municipality programmes with economic empowerment programmes and projects for the elderly	1%	3%	4%	5%	6%
		Number of opportunities for quarterly national training and meetings, and exchange programmes to support provincial alignment	4	6	4	4	3
ORC and EP effectively support the full alignment to national sector priorities	ORC and EP effectively support the full alignment to national sector priorities	Number of consultations with Provincial Advisory Council for Children and the Older Persons Forum	4 quarterly	4 quarterly	4 quarterly	8 bi-monthly advisory council meetings	4 quarterly



Sub-Programme 3.5: Premier's Priority Programmes

Introduction

The main focus of this unit over the next year will be the planning and facilitating the implementation of projects related to the African Peer Review Mechanism (APRM). This is an initiative of the New Partnership for African Development (NEPAD). It aims to involve a wide range of stakeholders in assessment of progress to date and the implementation of a programme of action (POA) that addresses key gaps in terms of a number of development indicators. In particular there will be a focus on addressing the issue of involving persons at local level more meaningfully in the decision making processes related to service delivery. The participation by communities in development planning and implementation is a key thrust of the Provincial Growth and Development Plan (PGDP). The involvement of community development workers in the implementation of the POA will be another key thrust of this unit.

Progress analysis

The Programme of Action (POA) of the African Peer Review Mechanism set at national level has been adapted to reflect priorities in the province. In addition arrangements have been made with various government and non-government agencies to implement the programme over the 2007/8 financial year.

A Provincial Governing Council established with stakeholders from government and non-government groups including labour, business, non-government organisations, women and People with Disabilities and faith based groups.

The concept of carrying out a Local decision making pilot project has been discussed and agreed on for implementation by a wide range of stakeholders in all government spheres. This project will particularly address the need expressed in the Country Review Team report of the APRM process for greater decision making at local community level. A number of district municipalities have expressed a keenness to be involved in the planning and implementation of this project and two sites have been selected.

The Community development workers role in relation to members of ward committees has been clearly defined and explained to relevant stakeholders. This will facilitate their more meaningful involvement in the planning and implementation of government programmes and the POA of the APRM in the 2007/8 financial year.

Policies, priorities and strategic objectives

Various aspects of the Provincial Growth and Development Plan (PGDP) will be addressed through the activities of this unit and in particular the African Peer Review Mechanism's Programme of Action. The following are among the main PGDP programmes that will be addressed:

- "local government capacity building programme";
- "improved service delivery in health, education, social development and public works programme"; and
- "community based development".

The Partnerships project unit is focused most directly on departmental strategy 2 - To facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof. Its strategic and measurable objectives are as follows:

Strategic Objectives	Measurable Objectives
1. To lead, coordinate and support programme and project initiatives that relate to national government priorities	a) APRM programme of action (POA) fully implemented in accordance with targets set at national level b) Local decision making pilot project implementation has started in at least two local authority areas with the necessary support of all spheres of government and the local communities being evident c) Facilitate the full integration of CDW programme in ongoing performance plans of provincial government departments at all times

Analysis of constraints and planned measures

The first constraint is the staff and resources to drive the planning and implementation of the APRM POA.

This constraint is to be overcome with the establishment of a unit in the PCMU (now called P & G Branch) with the necessary funding support from the Provincial Treasury.

The second constraint is a clear definition and coordination of the work of the Community Development Workers in relation to other government officials

This constraint is addressed through the Provincial Coordinating Committee established by the Office of the Premier. In addition best practice of similar programmes in South Africa and other countries are drawn on to improve the effectiveness of the CDW programme in the implementation of the APRM POA.

Planned quality improvement measures

Best practice approaches and lessons learned in respect of the various partnership projects to be obtained and shared via web sites and through the various forums that have been established.

The issue of staff capacity to carry out the envisaged “Partnership Projects” is a key issue. The staff that needs to be recruited would need to have at least the following characteristics:

- good understanding of the socio-economic challenges facing the province;
- mediation and facilitation skills;
- creative planning capacities;
- highly developed interpersonal skills;
- strategic planning ability; and
- high sense of integrity

The level of staff to be recruited need to still be considered in the light of the restructuring in the Office of the Premier.

Specification of measurable objectives and performance indicators

Sub-Programme 3.5: Premier's Priority Projects			Strategic Goal: To facilitate sound, effective, appropriate and integrated provincial policies, strategies and planning and evaluate the impact thereof				
Strategic Objectives	Measurable Objectives	Performance Measure Indicators	Year 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (target)	Year 2 2008/09 (target)	Year 3 2009/10 (target)
To lead, coordinate and support programme and project initiatives that relate to national government priorities	APRM programme of action (POA) fully implemented in accordance with targets set at national level	Extent to which the targets set in the POA have been met	-	10%-20%	20%-40%	50-70%	100%
		% Involvement of all government and non-government stakeholders in the POA	-	30%-60%	60%-70%	70%-90%	90%-100%
	Local decision making pilot project implementation has started in at least two local authority areas with the necessary support of all spheres of government and the local communities being evident	Percentage of targets set for the pilot projects met	-	10-20 %	20-30%	30-60%	60-80%
	Facilitate the full integration of CDW programme in ongoing performance plans of provincial government departments at all times	Level of integration of CDW programme in ongoing performance plans of provincial government departments	-	Low	High	High	Excellent
		Level of involvement of stakeholders from all spheres of government and community	-	Full	Full	Full	Full

Office of The Premier
Province of the Eastern Cape

Annual Performance Plan



Province of the
EASTERN CAPE
OFFICE OF THE PREMIER



Ikamva Eliqambele

Annual Performance Plan

Sub-Programme 1.2: Premier's Core Staff		Strategic Objective: To provide support to the Premier to facilitate and implement Provincial and National Government Policy imperatives									
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
Ensure ongoing co-ordination and interaction with all stakeholders to facilitate implementation of Government policies and programmes	Number of weekly meetings of the itinerary committee to update the monthly itinerary	R2,639	R2,023	R2,128	1	1	1	1	1	Monthly itinerary	
	Number of consultative meetings with community organisations	R 4,708	R4,055	R4,783	10 per month	R 1,195,750	R 1,195,750	R 1,195,750	10 per month	Monthly itinerary	
	Number of meetings to establish and maintain international partnerships	R2,800	R2,749	R3,736	10 per annum	3	4	2	1	Signed agreements	
	Number of quarterly review meetings with Provincial Departments	R110	R130	R144	4 meetings	1	1	1	1	Meeting Resolutions	
	Number of hours between receipt of speeches and presentation	R210	R250	R306	48 hours	48 hours	48 hours	48 hours	48 hours	Circulation of Speeches	
Improve on and annual basis positive publicity through an integrated communication strategy	Number of media briefings by Premier	R'160	R140	271	6 per month	R 67,750	R 67,750	R 67,750	R 67,750	Media Briefings	
	Budget Total	R'10,627	R9,347	R11,368							



Sub-Programme 1.2: Premier's Core Staff		Strategic Objective: To manage the administrative back office support								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Provide effective and efficient administrative support through a reliable and up-to-date information management system	Number of correspondences registered per month	R 597	R 650	R 664	400 monthly	400 monthly	400 monthly	400 monthly	R 166,000	Electronic Database System
	% of responses to incoming correspondence				100%	100%	100%	100%	Electronic Database System	
	Number of days taken to respond to correspondence				5 days	5 days	5 days	5 days	Electronic Database System	
	Level of compliance with all aspects of the programme of the Legislature				Full	Full	Full	Full	Electronic Database System	
Budget Total		R 597	R 650	R 664						

Sub-Programme 1.2: Premier's Core Staff		Strategic Objective: To manage the Discretionary Fund in alignment with the socio-economic objectives of the Province									
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
Annually increase the number of tertiary students supported in the area of scarce skills						R 155,000	R 155,000	R 155,000	R 155,000		
	Number of beneficiaries per annum	-	R 600	R 620	64 students	20	10	10	24	Signed bursary commitment	
						R 155,000	R 155,000	R 155,000	R 155,000		
Provide ongoing support intervention programmes through the Discretionary Fund as administered by ECDC	Rand value available for financial assistance per annum	-	R 600	R 620	R 700,000	R 250,000	R 100,000	R 100,000	R 250,000	Student university accounts	
						R 980,000	R 980,000	R 980,000	R 980,000		
	Number of service level agreements signed per annum				6 per annum	1	3	1	1	Service Level Agreements	
Effectively and efficiently co-ordinate the annual funding applications for Poverty Alleviation Funds according to criteria	Number of beneficiaries per annum	R 3,000	R 3,000	R 3,920	Xx Number	Xx Number	Xx Number	Xx Number	Xx Number	Service Level Agreements	
	Number of funding proposals approved per annum				15 per annum	3 proposals	7 proposals	3 proposals	2 proposals	Service Level Agreements	
Budget Total		R 3,000	R 4,200	R 5,160							

Sub-Programme 1.3: DG's Office: Operational Support		Strategic Objective: To provide strategic leadership of the Office of the Premier and of the Provincial Administration									
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
The provincial administration appears cohesive and well co-ordinated at all times	% of Cabinet resolutions implemented	R 1,205	R 1,354	R 1,318	-	R367,000	R367,000	R367,000	R367,000	Minutes of meetings	
	% of Premier's instructions implemented				100%	100%	100%	100%	Correspondence registers		
	Level of annual customer satisfaction registered for all services of the OTP				High	-	-	High	Customer Survey		
The accounting officer responsibilities are fully met at all times	% Improvement in employee satisfaction	R 602	R 772	R 734	10% improvement on satisfaction level determined by survey	* Annual survey results	R183,500	R183,500	R183,500	Survey results IYM	
	Obtaining an unqualified audit				Yes	-	Yes	-	Audit report (Known in 08/09 financial year)		
					-	R275,250	R275,250	R275,250	Briefing packages Logistics procurement memo's Submission of progress reports Report-back presentations Attendance statistics from meetings & events Registry documents		
A well-run back office that enables and supports the leadership of the Director-General at all times	% Compliance with inter-sphere processes	R 904	R 1,016	R 1,101	100%	100%	100%	100%	100%	Minutes of meetings	
	% of intra- and inter-departmental processes well co-ordinated				80 – 90%	80 – 90%	80 – 90%	80 – 90%	R73,600	R147,200	R73,600
					-	100%	100%	100%	100%	House Resolutions Hansard	
Accountability to the Legislature fully meets the compliance requirements at all times	% Accuracy of responses submitted to Legislature	R 301	R 339	R 368	100%	100%	100%	100%	100%	Question papers	
	% of Legislature response deadlines met				95%	95%	95%	95%	95%	95%	
	Total					R 3,012	R3,481	R 3,521			



Strategic Objective: To render Secretariat Services and Strategic Support to the Executive Council and to management structures											
Sub-Programme 1.4: Cabinet Secretariat		Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Provide ongoing high quality secretarial Support to the Executive Council, Cabinet Committees and Top Management Meetings		Level of secretarial support provided of Executive Council (poor, average, high, excellent – per meeting)	R 1,149	R 1,245	R 1,512	High	High	High	High	R 367,000	Minutes to meeting Documents attached to agenda
		Level of secretarial support provided to Cabinet Committee Meetings (poor, average, high, excellent – per meeting)	R 326	R 333	R 300	High	High	High	High	R 75 000	Minutes to meeting Documents attached to agenda
		Level of implementation of Cabinet Handbook				Limited - Substantial	Limited - Substantial R 50,000	Limited - Substantial R 65,000	Limited - Substantial R 45,000	Limited - Substantial R 40,000	Report
		Level of secretarial support provided to Top Management Meetings (poor, average, high, excellent – per meeting)	R 150	R 160	R 200	High	High	High	High	High	Minutes to meeting Documents attached to agenda
Facilitate ongoing high quality Planning and Management of Executive Council Outreach Programme		Level of Planning and Management for Executive Council Outreach programme provided (poor, average, high, excellent – per outreach)	-	R 156	R 143	High - per key customer	High - per key customer	High - per key customer	High - per key customer	High - per key customer	Minutes to meeting Documents attached to agenda
		Level of stakeholder support and management provided (poor, average, high, excellent – per stakeholder)	R 127	R 269	R 80	High	High	High	High	High	Minutes to meeting Documents attached to agenda
Budget Total			R 1 752	R 2 163	R 2 235						

Strategic Objective: To render an efficient human resource and office support service										
Sub-Programme 1.5: Internal Human Resources Management										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Effective and efficient human resource management provisioning and support rendered in OTP in line with Public Service legislation at all times						R 2,947,000	R 2,947,000	R 2,947,000	R 2,947,000	
	% of advertised posts filled within a period of 3 months				70%	60%	60%	70%	70%	
	% probations confirmed on time				100%	100%	100%	100%	100%	
	% of transfers and terminations processed and approved within 30 days	R 6,040	R 6,452	R 11,788	100%	100%	100%	100%	100%	
	EDMS system in place				Yes	Yes	Yes	Yes	Yes	Persal BAS
	% records properly maintained				60%	50%	50%	60%	60%	Personal Files Compliance Report
						-	-	-	-	IA Report
	Level of compliance with Public Service legislation (none, limited, substantial, full)				Substantial level	Substantial level	Substantial level	Substantial level	Substantial level	
An effective and efficient HRM practices implemented in line with OD and transformation practices at all times	Level of management and maintenance of household and catering services rendered	R 2,820	R 3,440	-	Substantial level	Substantial level	Substantial level	Substantial level	Substantial level	
	Level of implementation of workplace skills plan developed in line with PMDS and PGDP				Substantial	Substantial	Substantial	Substantial	Substantial	
	% PMDS cycle fully implemented				100%	100%	100%	100%	100%	Training schedules
	% mandatory jobs evaluated				70%	40%	50%	60%	70%	PMDS quarterly reports
	Revised and aligned HRP and EE plan in place				Yes	Yes	Yes	Yes	Yes	Personnel files
	% HRP and EE implemented				60%	20%	35%	50%	60%	WSP Reports
	% of EE targets realised				60%	20%	35%	50%	60%	
	% of employees trained on dispute resolution skills				60%	60%	60%	60%	60%	Dispute resolution reports
Budget Total	% of grievances resolved internally	R475	R500	-	80%	80%	80%	80%	80%	
	% compliance to occupational safety standards				70%	70%	70%	70%	70%	Employee Wellness Programme
	Reviewed delegations and policy framework in place	R2,845	R3,445	-	Yes	Yes	Yes	Yes	Yes	
		R15,885	R19,772	R18,734						

Strategic Objective: To effectively and efficiently render financial management and risk management services											
Sub-Programme 1.6.1: Financial Management		Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Annual budget is formulated in accordance with National, Provincial and statutory reporting requirements and are fully linked to the departmental strategic goals		% of budget items linked to specific strategies or projects				100%	R 356,000	R 358,000	R 358,000	R 383,000	
		% over-spending on allocated budget of OTP	R 1,038	R 1,342	R 1,455	0%	0%	0%	0%	0%	System reports BAS
		% under-spending on allocated budget of OTP				2%	2%	2%	2%	2%	
Unqualified audit report obtained every year with reduced management comments		Annual financial statements produced timeously?				Yes	Yes	Yes	Yes	Yes	
		Unqualified audit report obtained?	R 5,685	R 7,207	R 7,036	Yes	Yes	Yes	-	-	AG Report
		% reduction in management letters				20%	20%	20%	-	-	
Budget Total			R6,723	R8,549	R8,492						

Strategic Objective: To facilitate the efficient rendering of integrated supply chain management and fleet management													
Sub-Programme 1.6.2: Supply Chain Management		Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism		
An efficient, effective, seamless end to end procurement process through supply chain management		Minimum number of days of payment cycle from receipt of invoice	R 4,270	R2,362	R2,930	30	R 781,500	R728,500	R714,500	R705,500			
		Maximum number of days for deliveries from date of order					30		30				
		Number of days for officials orders to be generated from lodgment with SCMU				1 day	1 day	1 day	1 day				
Active and accurate supplier database which promotes the upliftment of the historically disadvantaged		% of departmental procurement directed to HDI's	R360	R255	R376	70%							
							65%	65%	70%				
A complete asset register which is updated on a continuous basis		Complete asset register and accurate inventory list available (per office)?	R2,100	R810	R874	Yes	R134,000	R185,000	R200,000	R355,000			
		Maximum number of days to dispose of obsolete and redundant items on the asset register from last stock take				30	30	30	30				
Departmental transportation needs met in accordance to the Fleet Management contract, subsidised motor vehicle scheme policy & departmental policy		Suitable vehicles available within 24 hours of request?	R 1,833	R 1,914	R 2,076	Yes	R 485,000	R 518,000	R 555,000	R 518,000			
		% of log returns to be reconciled by the 7th of each month				100%	100%	100%	100%				
Budget Total			R 8,563	R5,343	R 6,258								

Sub-Programme 1.6.3: Risk Management		Strategic Objective: To facilitate the efficient rendering of integrated supply chain management and fleet management								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Risk management strategies developed and implemented to mitigate the risks within the operating environment	Annual risk assessment report done?				Yes	Yes	Yes	-		
	% implementation of Risk management strategies	R 652	R 1,022	R 1,108	75%	50%	60%	70%	75%	AG Report Risk Assessment Report IA Report
	% of losses accounted for				100%	100%	100%	100%	100%	
Budget Total		R652	R1,022	R1,108						
Sub-Programme Total		R15,938	R14,914	R15,858						



Sub-Programme 2.1: Deputy Director-General – IB&T		Strategic Objective: To ensure ongoing transformation of institutional capacity to improve provincial administrative efficiency and effectiveness								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ongoing effective, efficient and economic management of the Branch	% of branch allocation used				100%	R 576,000	R 587,000	R 587,000	R 795,000	
	% of branch's approved posts filled				100%	100%	100%	100%	100%	Annual Report
	Optimally co-ordinate donor support with regards to service delivery improvement and institutional building for the province at all times				Substantial	Substantial	Substantial	Substantial	Substantial	Annual Report
Optimally establish Institutional capacity to support implementation of Priority Projects, implementation of a joint initiative for priority skills acquisition and the Branding Strategy of the Eastern Cape.	% establishment of ASGISA – SA (EC) PTY LTD	R 1,760	R 2,156	R 2,545	50-80%					
	% establishment of JIPSA EC				30%	10%	10%	20%	10%	Minutes of the Monthly Board Meetings
	% establishment of the Eastern Cape Marketing Council				50%					
Budget Total		R 1,760	R 2,156	R 2,545						

Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building											
Sub-Programme 2.2: Transversal Organisational Development		Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
CD & SEC											
Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010	Level of strengthening of TODCOS as the centre of HRM, OD, and Transformation excellence (none, limited, substantial, full)	R 455	R 1,084	R 1,658	Substantial	Substantial	Substantial	Substantial	Substantial	Substantial	Performance Progress Reports, Client survey report
Total Budget		R 455	R 1,084	R 1,658							

Sub-Programme 2.2: Transversal Organisational Development											
Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building											
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism	
HRD	Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010	Level of implementation of National skills development strategies, provincial HRD Policies and sectoral plans of the respective SETAs (per department) (none, limited, substantial, full)	R 709	R 754	R 850	Substantial	Substantial	Substantial	Substantial	Monthly and quarterly analysis reports, survey reports, validation reports	
		Level of establishment and roll-out of the Management and Leadership Centre and programmes, including Coaching and Khaedu (none, limited, substantial, full)	R 2,038	R 2,169	R 2,445	Limited	Limited	Limited	Limited		
		Number of staff access accredited transversal and line function training opportunities that are aligned to WSP's and Provincial Needs.	R 11, 171	R 11,889	R 13,400	10000	3000	4000	2000		1000
		Level of impact and alignment of training with departmental APPs, HRP's and individual needs (none, limited, substantial, full)	R 338	R 359	R 405	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial		
		Number of financially needy students supported to study in PGDP priority areas through the Provincial bursary/ loan scheme and that can be placed as interns in departments (broken down per gender, per race, per year of study, per field) and Rand value	R 12,921	R 13,753	R 15,300	1300	1300	-	-		-
		Number of unemployed learners at FET's financially supported (per gender, per race, per field of study) and R value	R 1,084	R 1,153	R 1,300	150	150	-	-		-

Sub-Programme 2.2: Transversal Organisational Development										
Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
HRD	Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010	R 1,597	R 1,700	R 1,916	Limited – Substantial	R 479,000	R 479,000	R 479,000	R 479,000	Monthly and quarterly analysis reports, survey reports, validation reports
						Limited – Substantial	Limited – Substantial	Limited – Substantial	Limited – Substantial	
		R 750	R 799	R 900	1500	R 225,000	R 225,000	R 225,000	R 225,000	
Budget Total		R 30,608	R 32,576	R 36,516						

Sub-Programme 2.2: Transversal Organisational Development										
Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
Clusters										
Institutional capacity that matches the organization's needs of the EC provincial government in place by 2010	Level of implementation of HR Plans (none, limited, substantial, full – per dept)	R 193	R 550	R 282	Substantial – per department	Limited – Substantial – per department	Limited – Substantial – per department	Limited – Substantial – per department	Substantial – per department	Monthly and quarterly analysis and validation reports, PERSAL reports
						R 80,500	R 80,500	R 80,500	R 80,500	
	Level of implementation of best practice HRM model and OD Strategy (none, limited, substantial, full)	R 216	R 100	R 322	Limited - Substantial per department	Substantial – per department	Substantial – per department	Substantial – Full– per department	Substantial – Full– per department	
	Level of credibility of HRM information on PERSAL (none, limited, substantial, full – per department)	R 386	R 320	R 573	Limited – Substantial – per department	Limited – per department	Limited – per department	Limited – per department	Limited – Substantial – per department	
		Level of alignment of departmental organograms to strategic plans and MTEF budget cycle (none, limited, substantial, full)	R 581	R 850	R 856	Substantial – per department	Limited – Substantial – per department	Limited – Substantial – per department	Limited – Substantial – per department	



Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building											
Sub-Programme 2.2: Transversal Organisational Development		Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
Clusters											
A conducive working environment that enhances service delivery is created in the province by 2010	Level of implementation of integrated wellness programmes (none, limited, substantial, full)	R 3,283	R 3,500	R 4,873	Limited - Substantial per department	R 1,218,250	Limited - Substantial per department	R 1,218,250	Limited - Substantial per department	Limited - Substantial per department	Monthly and quarterly analysis and validation reports, survey reports
		R 2,525	R 3,418	R 3,522	Limited – per department	R 880,000	Limited – per department	R 881,000	Limited – per department	R 880,000	
		R 368	R 505	R 920	Limited – per department	R 230,000	Limited – per department	R 230,000	Limited – per department	R 230,000	
		R 255	R 350	R 379	Limited - Substantial – per dept	R 94,750	Limited - Substantial – per dept	R 94,750	Limited - Substantial – per dept	R 94,750	
	Level of implementation of service standards (none, limited, substantial, full – per dept)	R 721	R 1,105	R 1,070	Substantial – per department	R 267,500	Substantial – per department	R 267,500	Substantial – per department	R 267,500	Monthly and quarterly analysis and validation reports, survey reports
		R 901	R 1,500	R 1,338	Substantial– per department	R 335,000	Substantial– per department	R 335,000	Substantial– per department	R 333,000	
		R 872	R 1,100	R 1,147	Limited – substantial– per department	R 286,750	Limited – substantial– per department	R 386,750	Limited – substantial– per department	R 86,750	
		R 2,575	R 3,350	R 3,827	Limited – substantial– per department	R 956,750	Limited – substantial– per department	R 1,500,000	Limited – substantial– per department	R 413,500	
Total Budget		R 12,876	R 16,648	R 19,109							



Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building										
Sub-Programme 2.2: Transversal Organisational Development										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
Innovation										
A culture of excellence and innovation is institutionalised in ECPA by 2010	Level of implementation of innovation and knowledge management strategy (none, limited, substantial, full – per department)	-	R 1,193	R 1,489	Limited – substantial – per department	Limited	Limited	Limited-substantial	Limited – substantial – per department	System analysis Reports, Trend analysis reports, survey reports, departmental integrated strategies.
Budget Total	-	R 1,193	R 1,489							

Strategic Objective: To facilitate and coordinate Public Sector Transformation and Institution Building										
Sub-Programme 2.2: Transversal Organisational Development										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter Target4	Monitoring Mechanism
Labour Relations										
A conducive working environment that enhances service delivery is created in the ECPA by 2010	Level of implementation of Employment Relations policy framework and practices to strengthen the management of employment relations (none, limited, substantial, full)	R 771	R 948	R 1,243	Substantial – Full – per department	Substantial	Substantial	Substantial	Substantial – Full – per department	Quarterly analysis and validation reports, survey reports
	Level of implementation of Retention and Attraction strategy (none, limited, substantial, full – per department)	-	R 200	R 350	Limited – Substantial – per department	Limited per department	Limited per department	Limited – Substantial – per department	Limited – Substantial – per department	
	Level of functioning of collective bargaining and consultative processes in the province (low, average, high)	R 307	R 457	R 634	High – per department	Average	Average	Average-High	High – per department	
	Level of compliance with discipline and grievance procedures (none, limited, substantial, full)	R 365	R 543	R 585	Substantial – Full – per department	Substantial	Substantial	Substantial	Substantial – Full – per department	
Budget Total		R 1,443	R 2,148	R 2,812						
Budget Total		R 45,382	R 53,449	R 61,584						



Sub Programme 2.3: Shared Legal Services		Strategic Objective: To provide effective legislation services								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Undertake and monitor the deregulation of all obsolete legislation by 2008/2009	Deregulation of all obsolete legislation achieved	-	R 15	-	No	-	Deregulation policy developed	Submit policy to EXCO for approval.	-	Quarterly reports
	Introduction of a Deregulation Bill in the legislature	-	R 59	R 76	Introduced in House	R 19,000	R 19,000	Bill submitted to the Legislature for consideration..	R 19,000	Quarterly reports
						Draft Bill developed			Publication of adopted Bill (Act).	
Provision of full access of provincial legislation to all stakeholders by 2009/2010	% legislation drafted in simple language	R 323	R 1,573	R 1,702	50%	R 425,500	R 425,500	Bills drafted in simple language	R 425,500	Quarterly reports
	% of legislation translated into other official provincial languages	R 123	R 120	R 148	50%	R 37,000	R 37,000	Bills drafted in simple language	R 37,000	Quarterly reports
Budget Total		R 446	R 1,767	R 1,926						

Sub Programme 2.3: Shared Legal Services		Strategic Objective: To co-ordinate litigation across all provincial departments								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Gradual annual reduction in the incidence of litigation	% reduction in the incidence of litigation in all departments	R 4 996	R 3,530	R 4,170	Reduction in the incidence of litigation by 10 p.a.	R 2,789,000	R 2,789,000	R 2,789,000	R 2,789,000	Quarterly performance reviews of Legal Administration Officers
Gradual annual reduction in legal costs	% reduction of legal costs.	R 4 996	R 3,530	R 4,170	Reduction in the cost of litigation by 10% p.a.	R 1,042,500	R 1,042,500	R 1,042,500	R 1,042,500	Quarterly performance reviews of Legal Admin Officers
Facilitate maximum adherence to court orders	% reduction in the incidence of contempt of court proceedings, more particularly in the Departments of Social Development, Health and Education	R 4 996	R 3, 530	R 4,170	A 50% reduction in the incidence of contempt of court proceedings in the Departments of Social Development, Health and Education	R 338,750	R 338,750	R 338,750	R 338,750	Quarterly Performance Reviews of Legal Administration Officers



Sub Programme 2.3: Shared Legal Services		Strategic Objective: To co-ordinate litigation across all provincial departments								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Facilitate maximum recovery of favourable costs orders	% recovery of favourable costs orders	R 384	R 500	R 550	75% recovery of favourable costs orders	R 137,500	R 137,500	R 137,500	R 137,500	Quarterly Performance Reviews of Legal Administration Officers
						18,75%	18,75%	18,75%	18,75%	
Budget Total		R 15,373	R11, 090	R 13,060						

Sub Programme 2.3: Shared Legal Services		Strategic Objective: To provide an effective contract service									
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
Facilitate maximum protection of the contract management interests of client departments	% breach of contractual obligations.	R 155	R 237	R 257	Ongoing, quarterly reports	R 64,250 Establish a monitoring tool	R 64,250 Monitor implementation of monitoring tool	R 64,250 Monitor implementation of monitoring tool	R 64,250 Monitor implementation of monitoring tool	Quarterly reports	
Gradual annual reduction in costs of drafting of contracts	% reduction of costs of drafting contracts				Reduction in contracts outsourced by departments by 10%	R 192,000 Provision of legal advice and support -2,5%	R 192,000 Provision of legal advice and support -2,5%	R 192,000 Provision of legal advice and support-2,5%	R 192,000 Provision of legal advice and support-2,5%	Quarterly reports	
	% of contracts and agreements vetted	R 128	R 660	R 768	15%	10%	12%	14%	15%		
Facilitate maximum compliance with contractual obligations	% compliance with contractual obligations				Ensure that breaches in contractual obligations are kept at an absolute minimum	Contract management and training	Contract management and training	Contract management and training	Contract management and training	Quarterly reports	
Effective implementation of special projects	Level of transfer of funds to Pillay Commission and ASGISA (EC) PTY LTD	-	R11,414	-							
Budget Total		R 283	R 897	R 1,025							
Sub-Programme Total		R 16,101	R 12,311	R 16,011							

Strategic Objective: To provide leadership, integration, coordination of communication and information systems in the province.										
Sub-Programme 2.4 Communication Services										
Measurable Objective	Performance Measure Indicator	2005/06 Estimate R'000	2006/07 Budget R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
High level of annual implementation of Communication Strategy	Level of synergy in communicating government messages, programmes and policies	R 50	R38	R55	Good	R15 000	R10 000	R15 000	R15 000	Consistent. Single government messages communicated
	Communications strategy is developed, adopted by top management and EXCO and implemented	R700	R920	R1,335	Yes	R207 000	R407 000	R407 000	R307 000	Communications Strategy
Annual cordial and productive government media relations	Level of relationship between the provincial government, Premier and the media	R475	R580	R600	Good	R150 000	R130 000	R225 000	R75 000	Media Monitoring Report and Analysis
	Level of improved public perception of the Eastern government	-	R 4,000	R4,000	Good	Good (per editor)	Good (per editor)	Good (per editor)	Good (per editor)	Effective functioning of a Press Corps
Positive attitudinal change towards the Province and the services provided by the Eastern Cape government by 2009	Level of implementation of Branding Strategy (none, limited, substantial, full)				Full	Full	Full	Full	Full	Media Opinion Survey
	Level of implementation of the government corporate identity	R 1,807	R 2,634	R 2,245	Good	R 1 562 532	R 1 562 532	R 1 562 532	R 1 562 532	Branding Multi Media Campaign
Full implementation of the government corporate identity by 2009	Level of public participation in all Imbizo's, EXCO Outreach, MPCC's and Institutionalised Days at all times	R450	R600	R700	Good	Good	Good	Good	Good	Establishment of a Provincial Marketing Council
	Level of customer care in Province				Good	R200 000	R 150 000	R 100 000	R250 000	National Imbizo's held
Achieve a high level of courteous, effective and efficient customer care services within provincial government at all times	Level of implementation of appropriate customer care policy and strategy in Province	R582	R604	R686	Good	R138 000	R138 000	R138 000	R138 000	EXCO Outreach held
					Good	Good	Good	Good	Good	Fully functional MPCC's
					Good	Good	Good	Good	Good	Number of Events arranged
					Good	Good	Good	Good	Good	12 Fully functional and resourced Customer Care units in departments (per cluster) established

Sub-Programme 2.4 Communication Services		Strategic Objective: To provide leadership, integration, coordination of communication and information systems in the province.								
Measurable Objective	Performance Measure Indicator	2005/06 Estimate R'000	2006/07 Budget R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
A high level of effective and efficiently run Unit to achieve the PGDP goals	Level of effectiveness and efficiency and good performance of the Unit	R4,300	R 4,582	R5,267	Full	R867,000 Full	R1,000,000 Full	R1,500,000 Full	R1,900,000 Full	Annual Report
Budget total		R8,364	R13,958	R14,888						

Sub-Programme 2.5 Information Communication Technology Management			Strategic Objective: To provide leadership, integration, coordination of communication and information systems in the province.							
Measurable Objective	Performance Measure Indicator	2005/06 Estimate R'000	2006/07 Budget R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ensure all provincial and OTP ICT policies are implemented and aligned to national policies annually	ICT Strategy for Province approved				Yes	R210 000	R270 000	R255 000	R220 000	
	Level of implementation of ICT Strategy				Limited	-	-	Limited	Limited	
	Over arching Provincial MISP approved				Yes	Yes	Yes	Yes	Yes	
	Level of implementation of Provincial MISP				Limited	-	Limited	Limited	Limited	
	% of Provincial ICT policies and standards aligned to national policies and standards and updated within the first 6 months where applicable	R1,100	R985	R1,050	100%	100%	100%	100%	100%	ICT Strategy Systems Report
Provide ongoing secure user centric integrated provincial information in accordance with the National e-Gov strategy	% of OTP ICT policies and standards and updated within the first 6 months where applicable				100%	70%	80%	90%	100%	
	% of staff made aware of existing and updated policies.				100%	65%	75%	90%	100%	
	Prioritised information management systems fully functional in all spheres of government (M&E System, Knowledge Management, Anti-Corruption, etc)				Yes	R145 000	R420 000	R435 000	R150 000	System Reports Website
	Multi-language, eye-catching provincial website exists and updated annually	R920	R1,040	R1,1150	Yes	Yes	Yes	Yes	Yes	
	% of time that website is available				99.5%	99%	99%	99.5%	99.5%	
	Relevant provincial information updated weekly on the provincial website				Yes	Yes	Yes	Yes	Yes	
	Collaboration tool established and updated									
	Level of duplication of all information systems in OTP and the province (none, limited, substantial, full)				Limited	Limited	Limited	Limited	Limited	Disaster Recovery Plan
	Approved Provincial Disaster Recovery Plan in place?				Yes	Yes	Yes	Yes	Yes	
	Number of unauthorised intrusions of provincial information networks	R 6,180	R 5,795	R 6,000	0	0	0	0	0	
	Number of integrated provincial electronic services delivered to the citizens				4	2	2	3	4	
	% uptime of the provincial e-mail facility				93-98%	93%	94%	95-96%	96-98%	



Sub-Programme 2.5 Information Communication Technology Management			Strategic Objective: To provide leadership, integration, coordination of communication and information systems in the province.							
Measurable Objective	Performance Measure Indicator	2005/06 Estimate R'000	2006/07 Budget R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Provide and ensure provincial and OTP - ICT infrastructure suitable to provincial needs		R 4,565	R 3,820	R 4,620		R480 000	R890 000	R1 190 000	R1 340 000	System Reports
	% of relevant provincial information spatially referenced and integrated					45%	50%	55%	60%	
	Fully functional provincial internet mapping service exists				Yes	Yes	Yes	Yes	Yes	
	Annual upgrade of internet mapping services with the latest data sets available				Yes	Yes	Yes	Yes	Yes	
	Level of awareness by all spheres of government of Geographic Information Systems (GIS) (none, limited, substantial, full)				Substantial	Limited	Limited	Substantial	Substantial	
	Level of awareness by members of public and businesses of Geographic Information Systems (GIS) (none, limited, substantial, full)				Limited	Limited	Limited	Limited	Limited	
	Level of usage by users according to their level of functions (none, limited, substantial, full)				Substantial	Limited	Limited	Limited	Substantial	
	% of province covered by rectified imagery at a resolution of 5m or less				70%	50%	55%	65%	70%	
	Number of government institutions				300	R8 154 000	R11 444 000	R11 815 000	R8 995 000	
	% of government institutions connected at a minimum speed of 128kb				90%	85%	86%	87.50%	90%	
% uptime of the OTP and provincial networks	98.50%	98%	98%	98.50%	98.50%					
To improve computer literacy of government employees on an annual basis	Level of adherence to provincial guidelines and standards: local area networks within multi- department buildings in the province (none, limited, substantial, full)	R 51,262	R 48,696	R 49,408	Substantial	Substantial	Substantial	Substantial	Substantial	System Reports
	Level of population who are connected to the Internet				Limited	Limited	Limited	Limited		
	Facilitate the landing of EASSY in the Eastern Cape				Limited	Limited	Limited	Limited		
	Create and co-ordinate a Call Centre Agency for the province				Yes	-	Yes	Yes		
	Effectively and efficiently managed departmental telephone system.				Yes	Yes	Yes	Yes	Yes	
	Level of computer literacy of government employees	R 2,650	R 1,949	R 2,500	Limited	Limited	Limited	Limited	Limited	System Reports
Budget Total		R 68,677	R 64,171	R 66,718						

Sub Programme 2.6: Anti-Corruption and Provincial Security		Strategic Objective: To ensure ongoing transformation of Institutional capacity to improve provincial administrative efficiency and effectiveness								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ensure a high level of ethical & security awareness, professional ethics training, fraud and corruption management at all times						R 41,000	R 50,000	R 50,000	R 35,000	Attendance and completed evaluation forms. Issued certificates.
	Level of ethical & security awareness, professional ethics training, fraud and corruption management	R 140	R 176		High	High	High	High	High	
Ensure the effective implementation of the approved anti corruption control measures/plan at all times						R 64,500	R 64,500	R 64,500	R 64,500	Reports
	Level of implementation of the approved anti corruption control measures/plan	R 258	R 258		Good	Good	Good	Good	Good	
Effective co-ordination of anti corruption and security initiatives with other stakeholders on an ongoing basis		R 120	R 144	R 268		R 67,000.00	R 67,000.00	R 67,000.00	R 67,000.00	Reports
	Level of co-ordination of anti corruption and security initiatives with other stakeholders				Good	Good	Good	Good	Good	
Establish an effective and efficient database management and security management system.						R 369,500	R 369,500	R 369,500	R 369,500	Reports
	Level of effectiveness and efficiency of database management and security management system.				Good	Good	Good	Good	Good	
Provide an eEffective management and investigation of Hotline and whistle blowing services at all times		R 1,274	R 1,478	R 1,478						Reports
	Level of management and investigation of Hotline and whistle blowing services				Good	Good	Good	Good	Good	
Ensure the effective implementation of Minimum Information Security Standards (MISS) at all times						R 225,250	R 225,250	R 225,250	R 225,250	
	Level of implementation of Minimum Information Security Standards (MISS)	R 850	R 821	R 901	Good	Good	Good	Good	Good	
Budget-Total		R 2 244	R 3 079	R 3 081						

Sub-Programme 3.1 Deputy Director-General: Policy and Governance		Strategic Objective: To lead, co-ordinate and support integrated provincial development planning, policy and operations, and position the OTP as the centre of policy, planning, M&E and Reporting								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
A capable P&G branch that efficiently and effectively discharges its mandate by 2009.						R 269,488	R 372,012	R 237,750	R 246,750	
	% of approved posts that are filled				70 - 95%	70 - 95%	70 - 95%	70 - 95%	70 - 95%	
	Structure reviewed?	R 600	R 915	R 1,126	Yes	Yes	Yes	Yes	Yes	PERSAL
	% of Strategic Objectives achieved in line with budget allocation				85 - 90%	85 - 90%	85 - 90%	85 - 90%	85 - 90%	Vacancy rates
										Organogramme
Effectively lead the Governance and Administration (G&A) cluster to focus on results and produce effective and efficient operations and decision making						R 10,315	R 12,438	R 4,216	R 14,031	
	Number of partnership projects	R 30	R 38	R 41	2	2	2	2	2	Minutes of meetings
	% of partnership projects that achieve set objectives within budget allocated				85%	75%	75%	85%	85%	Cabinet resolutions
							R 154,680	R 154,880	R 61,940	R 247,500
Budget Total		R 129	R 590	R 619	Full	Limited	Limited	Substantial	Substantial	Minutes of meetings (political and technical)
					Full	Limited	Limited	Substantial	Substantial	

Sub-Programme 3.2.1: Provincial Policy and Planning		Strategic Objective: To lead, coordinate and support responsive and integrated provincial development planning and policy.								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Extensive evidence of planning and performance measurement exists in government at all times						R180	R134	R127	R187	
	Generic planning and performance measurement schedule created?				Yes	Yes	Yes	Yes	Yes	
	Dept-specific planning and performance measurement schedule created?				Yes	Yes	Yes	Yes	Yes	
	Number of planning documents finalised (including policy briefs, publications, research papers, policy analysis, etc)				2-10	2-10	2-10	2-10	2-10	
	Planning and policy capacity and capability assessment done in all departments?				Yes	Yes	Yes	Yes	Yes	
	% of recommendations of planning and policy capacity and capability assessment, implemented	-	R 491	R 628	75%	25%	40%	50%	75%	Planning docs Reports
	Generic planning methodology/ tools/ model developed?				Yes	Yes	Yes	Yes	Yes	
	% of departments using approved planning methodology/ tools/ model				70%	20%	35%	50%	70%	
	% of departments using approved policy development methodology/ tools/model				50%	15%	25%	35%	50%	
	% of departments using approved district co-ordination methodology/ tools/ model				50%	15%	25%	35%	50%	

Sub-Programme 3.2.1: Provincial Policy and Planning		Strategic Objective: To lead, coordinate and support responsive and integrated provincial development planning and policy.								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ensure full alignment between the strategic and annual performance plans of departments in line with the provincial Strategic planning guide, inclusive of the NPOA, PGDP, IDPs, NSDP/PSDP, ASGISA, and improved compliance with National Treasury guidelines Strategic and Annual Performance Plans						R 392,624	R 1,014,055	R 1,637,267	R 1,014,055	Reports NT and PT Compliance Reports Own studies
	Level of integration achieved between the strategic and annual performance plans of departments and the NPOA. (None, Limited, Substantial, Full – by each department)				Full	Substantial	-	-	Full	
	% of strategic and annual performance plans that are fully aligned with NPOA (per department)				90%	70%	-	-	90%	
	Level of integration achieved between the strategic and annual performance plans of departments and the PGDP (None, Limited, Substantial, Full – by each department)				Full	Substantial	-	-	Full	
	% of strategic and annual performance plans that are fully aligned with PGDP (per department)				100%	80%	-	-	100%	
	Level of integration achieved between the strategic and annual performance plans of departments and IDPs (None, Limited, Substantial, Full – by each department)		R 3,951	R 4,058	Substantial	Substantial	Substantial	Substantial	Substantial	
	% of strategic and annual performance plans and IDPs that are fully aligned (per department)				80%	50%	-	80%	80%	
	Level of integration achieved between the strategic and annual performance plans of departments and the NSDP/PSDP (None, Limited, Substantial, Full – by each department)				Substantial	Substantial	-	-	Substantial	
	% of strategic and annual performance plans and NSDP/PSDP that are fully aligned (per department)				70%	50%	-	-	70%	
	Level of compliance with NT guidelines on strategic and annual performance plans (None, Limited, Substantial, Full – by each department)				Substantial	Substantial	Substantial	Substantial	Substantial	

Sub-Programme 3.2.1: Provincial Policy and Planning		Strategic Objective: To lead, coordinate and support responsive and integrated provincial development planning and policy.								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Complete a substantial bi-annual (every two years) review of the PGDP	Substantial review of PGDP completed?				100% completed [1 st bi-annual review]	R 277,112	R 840,931	R 702,375	R 434,581	
	Over-arching industrial strategy finalised?				Yes	60%	80%	100%	100%	
	Sector plans on industrial development finalised				Industrial development strategy finalised	Yes	Yes	Yes	Yes	
	Spatial development plan finalised?				Spatial development plan finalised -	Yes	Yes	Yes	Yes	
	Infrastructure demand plan finalised?					-	-	-	-	Annual performance plans PGDP Reference Group
	Level of implementation of sector plans on industrial development (None, Limited, Substantial, Full – by relevant departments)		R 2,086	R 2,255	Limited	Limited	Limited	Limited	Limited	
	Level of implementation of spatial development plan (None, Limited, Substantial, Full – by each department)				Limited	Limited	Limited	Limited	Limited	
	Level of implementation of infrastructure demand none, Limited, Substantial, Full – by relevant departments)				None	None	None	None	None	

Sub-Programme 3.2.1: Provincial Policy and Planning		Strategic Objective: To lead, coordinate and support responsive and integrated provincial development planning and policy.									
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
Improve Cluster efficiency and effectiveness on an ongoing basis					-	-	-	R 163	R 163		
	Co-ordination mechanism in place for each cluster?				Yes	Yes	Yes	Yes	Yes	Cluster survey Report Cluster Reports	
	Level of cluster satisfaction with service rendered as secretariat (poor, average, high, excellent – per dept/ municipality/ structure/ key customer)	R 200		R 326	Cluster satisfaction average to high – per dept	None	None				
	Level of co-ordination in place for each cluster (None, Limited, Substantial, Full – by each department)				Substantial	Substantial	Substantial	Substantial	Substantial		
	Level of secretarial support provided to each cluster (None, Limited, Substantial, Full – by each department)				Full	Substantial	Substantial	Full	Full		
	% attendance of HODs at cluster meetings				80%	50%	60%	70%	80%		
	% cluster priorities/ objectives achieved				75%	60%	70%	75%	75%		
	Level of alignment with national cluster priorities	R 1,035	R 1,581	R 1,804	Substantial	Substantial	Substantial	Substantial	Substantial		
	Level of participation of local government sphere in clusters				Substantial	Substantial	Substantial	Substantial	Substantial		
	Cluster-based budgeting system finalised?				Concept developed and implemented.	Concept developed.	Concept developed and accepted	Cluster-based budgeting system finalised.	Concept developed and implemented.		
	Uniform evaluation system for tracking impact of operations of the clusters finalised?				Uniform evaluation system finalised.	Uniform evaluation system finalised.		Uniform evaluation system finalised.	Uniform evaluation system finalised.		
	Annual Cluster Service Delivery Report completed?				100% completed.	100% completed.	100% completed.	100% completed.	100% completed.		
Integrated Planning & Budgeting Framework finalised?				Concept implemented	Concept implemented	Concept implemented	Concept implemented	Concept implemented			

Sub-Programme 3.2.1: Provincial Policy and Planning		Strategic Objective: To lead, coordinate and support responsive and integrated provincial development planning and policy.								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
Ongoing effective management and reviews of ECSECC and ECATU, Youth Commission and RULIV, in accordance with standard Service Level Agreements and relevant legislation				R 1 628 (Admin fee)		R 406,925	R 406,925	R 406,925	R 406,925	
	SLA's and MOA with RULIV approved?			R52,931,000 [Transfer Payments to 3x P/Entities and RULIV]	Yes	Yes	Yes	Yes	Yes	Financial statements re: proof of payments transferred to Public Entities, and RULIV. SLA's MOU Quarterly Reports
	SLA's and MOA reviewed?				Yes	Yes	Yes	Yes	Yes	
	4 quarterly performance reviews conducted?		R 48,842		Yes	Yes	Yes	Yes	Yes	
	% compliance with SLA's and MOA	R 44,329			80%	60%	70%	75%	80%	
	Level of technical support to the public entities.				Substantial	Substantial	Substantial	Substantial	Substantial	
Budget Total		R 46 956	R57,151	R63 630						

Strategic Objective: Promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities										
Sub-Programme 3.2.2: Monitoring & Evaluation										
Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism
Ensure the full alignment of the provincial M&E system with the Government wide M&E system prescripts by2009		R'000	R'000	R'000	(non financial)	Target	Target	Target	Target	
	Level of alignment of provincial M&E system with national Government Wide M&E requirements	R 0	R 200	R 100	Substantial - Full	Substantial	Substantial	Substantial	Full	Monitoring Reports
	Level of compliance by provincial departments with the provincial monitoring plan and tools				Substantial - Full	Substantial - Full	Substantial - Full	Substantial - Full	Substantial - Full	
	Level of compliance by public entities with the provincial monitoring plan and tools	R 850	R 500	R 1,500	Substantial	Limited	Limited	Limited	Substantial	Monitoring Reports
Ensure the full compliance by the E Cape public sector to the requirements of the provincial monitoring plan and tools by 2009	Level of compliance by district municipalities and NM Metro with the provincial monitoring plan and tools				Substantial	Limited	Limited	Limited	Substantial	
	Level of compliance by local municipalities with the provincial monitoring plan and tools				Substantial	Limited	Limited	Limited	Substantial	
Increase M&E Capability in the E Cape Public Sector every year	Level of compliance by provincial departments with the provincial M&E capability plan				Substantial	Substantial	Substantial	Substantial	Substantial	Monitoring Reports
	Level of compliance by public entities with the provincial M&E capability plan	R 100	R 440	R 1,180	Limited- substantial	Limited	Limited	Limited	Limited- substantial	
	Level of compliance by district municipalities and NM Metro with the provincial M&E capability plan				Limited- substantial	Limited	Limited	Limited	Limited- substantial	
	Level of compliance by local municipalities with the provincial M&E capability plan				Limited- substantial	Limited	Limited	Limited	Limited- substantial	

Sub-Programme 3.2.2: Monitoring & Evaluation		Strategic Objective: Promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities									
Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism	
Annually improve the quality, frequency and flow of M & E information in departments, Public Entities and local government to inform executive and senior management decision-making.		R'000	R'000	R'000	(non financial)	Target	Target	Target	Target		
	Level of information flow into the M & E system				Good	R 400	Poor - Good	Good	Good	Monitoring Reports	
	Level of Reporting Information from the M & E system provided to the executive and senior management in departments, Public Entities and local government	R 500	R 500	R 1,000	Good	Poor - Good	Poor - Good	Good	Good		
Ensure the full utilisation of monitoring and evaluation information to support improvements in prioritised programmes, policies and practices on an ongoing basis						R 500,000	R 2,000,000	R 1,000,000	R 400,000		
	Number of prioritised monitoring and evaluation reports commissioned targeting various programmes, policies and practices				6	4	1	1	0	Monitoring and Evaluation Reports	
	Number of prioritised programme, policy and practice improvements recommendations made from the various monitoring and evaluation reports	R 2,500	R 3,376	R 2,900	30	-	10	10	10		
	Percentage of prioritised programme, policy and practice improvement recommendations implemented emanating from the various monitoring and evaluation reports implemented				65%	-	10%	45%	65%		

Sub-Programme 3.2.2: Monitoring & Evaluation		Strategic Objective: Promote improved monitoring, evaluation and reporting on the implementation of the PGDP and other government priorities									
Measurable Objective	Performance Measure Indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2007/08 Target (non financial)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Monitoring Mechanism	
		R'000	R'000	R'000		Target	Target	Target	Target		
						R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000		
					100	25	25	25	25		
					25%	25%	25%	25%	25%		
Identify, co-ordinate and ensure the resolution of various prioritised service delivery challenges more speedily every year	% of service delivery challenges resolved within 30 working days	R 50	R 2,513	R 4,000	40%	40%	40%	40%	40%	Monitoring Reports	
	% of service delivery challenges resolved within 30 -90 working days										
	% of service delivery challenges resolved within 90 -120 working days										
Budget Total		R 4,000	R 7,529	R10,680							



Sub Programme 3.3 Inter-governmental Relations/ International and Inter-governmental Relations and Protocol		Strategic Objective 1: To Establish and manage an effective intergovernmental relations system for the promotion of cooperative governance									
Measurable Objective	Performance Measure/ Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism	
Facilitate the full implementation of IGR Act by 2008/2009	Level of functioning of provincial and municipal IGR forums.	R 1,105	R 1,222	R 1,233	Substantial	Limited	Limited	Substantial	R 308,000	IGR quarterly and annual reports and reports from service delivery monitors at M&E section of PCMU branch of OTP	
	Level of implementation of resolutions taken by PCF				Substantial	Substantial	Full	Substantial			
					Full	Substantial	Full	Full			
Oversee and coordinate involvement of all government departments in the implementation of the 5 Year Local Government Strategic Agenda(2006-2011) at all times	Level of integrated provincial IGR Secretarial services.	R 686	R 641	R 981	Substantial	Low	Low	Substantial	R 245,250	Reports to TSG and PCF meetings and follow ups on decisions of IGR forums	
	Level of facilitation of hands on support to local government and public participation.				Substantial				Substantial		
					Good						
Oversee and coordinate international service rendered to meet developmental challenges of the province	Level of implementation of the International Relations Strategy	R 646	R 560	R 441	Substantial	Low	Low	Substantial	R 110,000	Periodic and annual reports	
	Level of support to provincial departments on donor management.					R 90,000	R 90,000	R 90,000	Substantial		
					Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial		
Effective management of protocol services and projects	Level of compliance with SA Protocol, Guidelines and Etiquette	R 641	R 794	R831	Full	Substantial	Substantial	Full	R 207,750	Quarterly and annual reports	
BUDGET TOTAL		R 3,078	R 3,417	R3,846							

Strategic Objective: To facilitate, coordinate and monitor the effective implementation of constitutional, regional and international mandates and corresponding provincial policies that underpin gender equality										
Sub-Programme 3.4: Special Programmes										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
All Provincial government departments mainstream the Gender Policy Framework into planning, programmes and strategies						R 100 000	R 200 000	R 150 000	R 75 000	
	Percentage of the agreed gender base-line indicators outlined in the policy framework document implemented by all departments	R 349	R 549	R 525	50%	15%	30%	40%	50%	Quarterly Reports Departmental report back sessions
						R 50 000	R 100 000	R 356 000	R 50 000	
	Percentage of the SADC Commitments and programmes linked to 16 Days of Activism campaign implemented	R 150	R 350	R 556	100%	25%	50%	75%	100%	Departmental SADC commitments reports
Effective outsourcing of Women's Month/Day and International Women's Day						R 100 000	R 550 000	R 25 000	R 25 000	
	Level of organisation of Women's Day events in consultation with our office.	R 1,208	R 824	R 700	Substantial	-	Substantial	Substantial	-	Post event report
All provincial programmes gender focal points trained in gender analysis at all times						R 135 000	R 135 000	R 133 000	R 132 000	
	Number of training sessions in gender analysis for gender focal points	-	R 101	R 535	4 Sessions	1	1	1		1 Training report per quarter



Strategic Objective: To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly										
Sub-Programme 3.4: Special Programmes										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
All provincial programmes focussing on the mainstreaming of children, elderly, gender and disability in the province are aligned to national and provincial priorities at all times						R 355 000	R 355 000	R 355 000	R 355 000	
	Level of co-ordination provincial programmes focussing on the mainstreaming of children, elderly, gender and disability in the province which are aligned to national and provincial priorities	Included in ORC budget	R 1,252	R 1,420	1 OSW, OSDP and ORC&EP programme aligned to national and provincial priorities	1 OSW, OSDP and ORC&EP programme aligned to national and provincial priorities	1 OSW, OSDP and ORC&EP programme aligned to national and provincial priorities	1 OSW, OSDP and ORC&EP programme aligned to national and provincial priorities	1 OSW, OSDP and ORC&EP programme aligned to national and provincial priorities	Quarterly reports Departmental; report back sessions
	Number of opportunities for national training and meetings and exchange programmes to support provincial alignment					3	3	3	3	Quarterly reports on national training, meetings and exchange programmes
All spheres of government in the province have integrated disability into annual planning, programmes and strategies at all times						R 110 000	R 110 000	R 110 000	R 109 000	
	Level of compliance of implementation of Integrated Disability Policy Framework - annual 1% increase in the number of disabled people employed within all provincial departments - 30% of provincial departments have plans and programmes to address access issues	R 239	R 389	R 439	Limited	Limited	Limited	Limited	Limited	Quarterly equity reports from departments and districts
						R 72 000	R 72 000	R 71 000	R 70 000	
	% of district and local municipalities with Economic Empowerment Projects and businesses with disabled people	R 181	R 385	R 285	40%	10%	20%	30%	40%	District reports Database of projects and businesses of people with disabilities

Strategic Objective: To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly										
Sub-Programme 3.4: Special Programmes										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
All spheres of government in the province have integrated disability into annual planning, programmes and strategies at all times						R 10 000	R 10 000	R 319 000	R 10 000	
	Level of observance of all provincial departments and district municipalities reflecting programmes that observe International Day of Disabled Persons	R 333	R 448	R 349	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	International Day of Disabled Persons report and deliverables
						R 42 000	R 42 000	R 42 000	R 42 000	
	Level of observance of awareness weeks-blind, epilepsy, deaf, mental disability(none, limited, substantial, full)	R 164	R 264	R 168	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Observance weeks reports
						R 44 000	R 44 000	R 40 000	R 47 000	Database of disability in leadership programme and records
	Number of disabled people in Leadership Training programmes	R 72	R 175	R 175	120 trained	30 trained	30 trained	30 trained	30 trained	
						R 40 000	R 49 000	R 50 000	R 49 000	
	Level of impact assessment of economic empowerment of disabled people	R 600	-	R 188	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Limited - Substantial	Quarterly feedback sessions with service provider

Strategic Objective: To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly										
Sub-Programme 3.4: Special Programmes										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
All spheres of government in the province have integrated disability into annual planning, programmes and strategies at all times						R 88 000	R 88 000	R 87 000	R 87 000	
	Number of Provincial and National departmental annual performance plans that reflect the protection and promotion of the rights of children and older persons	R 600	R 400	R 350	8	2	2	2	2	Departmental and district reports
						R 61 000	R 250 000	R 300 000	R 50 000	
	Number of departmental and district municipality plans and budget which reflect programmes that observe institutionalised days for children and older persons	R 801	R 686	R 661	12 8 departments 4 district municipalities	3 2 departments 1 district municipalities	3 2 departments 1 district municipalities	3 2 departments 1 district municipalities	3 2 departments 1 district municipalities	Departmental plans and quarterly reports
All spheres of government in the province protect and promote the economic empowerment of the elderly in their annual planning, programmes and strategies at all times						R 75 000	R 75 000	R 75 000	R 75 000	
	% of departmental and district municipality programmes with economic empowerment programmes and projects for older persons	-	R 175	R 300	4%	4%	4%	4%	4%	Quarterly Departmental and district reports on economic empowerment Database developed for older persons economically empowered

Sub-Programme 3.4: Special Programmes		Strategic Objective: To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly								
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
ORC and EP effectively support alignment to national sector priorities						R 50 000	R 50 000	R 50 000	R 50 000	
	Number of opportunities for quarterly national training and meetings, and exchange programmes to support provincial alignment	R 250	R 250	R 200	4	1	1	1	1	Quarterly reports on national training and exchange programmes
						R 63 000	R 63 000	R 62 000	R 62 000	
	Number of consultations with Provincial Advisory Council for Children and the Older Persons Forum	R 350	R 319	R 250	4 quarterly	1	1	1	1	Quarterly reports on the Provincial Advisory Council for Children and the Older Persons Forum
Budget Total		R 5,297	R 6,567	R 7,101						



Strategic Objective: To facilitate, co-ordinate and monitor the effective implementation of constitutional, regional and international mandates with regards to gender, disability, children and the elderly										
Sub-Programme 3.5: Premier's Priority Projects										
Measurable Objective	Performance Measure Indicator	2005/06 Actual R'000	2006/07 Estimate R'000	2007/08 Budget R'000	2007/08 Target (non financial)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Monitoring Mechanism
APRM programme of action (POA) fully implemented in accordance with targets set at national level						R 50 000	R 100 000	R 100 000	R 50 000	
	Extent to which the targets set in the POA have been met	-	-	R150	20%-40%	10%	10%	20%	25%	Report submitted to Provincial Governing Council on quarterly basis
	% involvement of all government and non-government stakeholders in the POA				60%-70%	40%	50%	60%	70%	
Local decision making pilot project implementation has started in at least two local authority areas with the support of all spheres of government and the local communities being evident						R 50 000	R 100 000	R 100 000	R 50 000	
	Percentage of targets set for the pilot projects met	-	-	R 150	10-20 %	5	10	15	20	Quarterly reports submitted to Gov. and Admin. Cluster Committee
	Level of involvement of stakeholders from all spheres of government and community	-				R 12,500	R12,500	R12,500	R 12,500	Quarterly reports submitted to forum relating to the various spheres of government
Facilitate the full integration of the CDW programme in ongoing performance plans of all provincial government departments at all times										
	Level of integration of CDW programme in ongoing performance plans of all provincial government departments	-	-	R 50	High	High	High	High	High	Reports submitted to provincial coordinating committee on a quarterly basis
						R 12,500	R12,500	R12,500	R 12,500	
Budget Total		-	-	R 400						
Programme 1: Administration: Total Budget		R50,811	R53,861	R59,540						
Programme 2: IBT: Total Budget		R142,528	R161,555	R164,827						
Programme 3: P&G: Total Budget		R60,090	R76,023	R87,445						
Grand Total of OTP Budget		R253,429	R291,439	R311,812						

Office of The Premier
Province of the Eastern Cape

Service Delivery Improvement Plan



Province of the
EASTERN CAPE
OFFICE OF THE PREMIER



Ikamva Eliqaqambileyo

OFFICE OF THE PREMIER

SERVICE DELIVERY IMPROVEMENT PLAN RELATING TO GENERIC SERVICES PROVIDED TO SUPPLIERS, APPLICANTS FOR VACANT POSTS AND TO GENERAL PUBLIC, DEPARTMENTS, PUBLIC ENTITIES, LOCAL GOVERNMENT AND OTHER KEY STAKEHOLDERS

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:	400 suppliers	Quantity:	1000 suppliers
Relationships with suppliers	Suppliers	Quality:		Quality:	
		• Consultation	One Supplier Day per annum, telephone fax, mail, brochures	• Consultation	Supplier Day, telephone fax, mail, brochures, email, one (1) roadshow per annum in districts of province
		• Access	One Supplier Day, Visits to our offices, telephone, fax, mail, Electronic payments	• Access	One Supplier Day, Visits to our offices, telephone, fax, mail, website, electronic payments, properly completed supplier registration forms received shall be captured within 5 working days of receipt and supplier number issued within 10 working days thereafter, electronic email will be replied to within 2 working days, invitations to meetings will be supplied 7 days prior to the meeting.
		• Courtesy	Answering of telephone within 8 rings	• Courtesy	Wearing of name tags by all officials, identification of name of official over the telephone, suggestion box, answering of telephone within 5 rings in a friendly manner, answering service used when official not available, return calls within 2 working days
		• Open & Transparency	Supplier Day, telephone fax, mail,	• Open & Transparency	Supplier Day, telephone fax, mail, brochures, email, roadshows, memoranda
		• Information	Supplier day, brochures, presentations	• Information	Supplier day, brochures, presentations, Visits to our offices, telephone, fax, mail Service Delivery Charter, information about government activities shall be made available on request within 10 working days, all compliant tenders shall be evaluated within 30 days of closing date of tender and order number issued within 10 days thereafter.
		• Redress	No system	• Redress	Suggestion boxes, letters of complaint shall be acknowledged within 3 working days of receipt with progress being communicated within 10 working days, letter of demand replied to within 7 working days of receipt, written apology will be provided if required/ necessary/ if department is at fault.
		• Value for Money	Payment occurs outside of minimum 30 days payment period from receiving invoice	• Value for Money	Payment of the right supplier at the right time,
		Time	33 days	Time:	30 days
		Cost:	Within the allocated budget	Cost:	Within the allocated budget
		Human Resources:	3	Human Resources:	8



KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:	(24%) 113 vacancies	Quantity:	(15-19%) 70-80 vacancies
Filling of vacant posts	Components	Quality:		Quality:	
		• Consultation	Memoranda, Circulars, telephone, email, meetings	• Consultation	Memoranda, Circulars, telephone, email, meetings
		• Access	Memoranda, Circulars, telephone, email, meetings, visits to the components	• Access	Memoranda, Circulars, telephone, email, meetings, visits to the components, applicants for advertised posts shall be acknowledged within 5 working days of receipt, all shortlisted candidates shall be notified within 2 working days after shortlisting and at least 3 days prior to the interview, all unsuccessful candidates shall be advised in writing within a maximum of 15 working days after the interview.
		• Courtesy	Reactive approach	• Courtesy	Proactive approach
		• Open & Transparency	Memoranda, Circulars, telephone, email, meetings, visits to the components	• Open & Transparency	Memoranda, Circulars, telephone, email, meetings, visits to the components
		• Information	Meetings, Quarterly reports	• Information	Visits to our offices, telephone, fax, mail Service Delivery Charter, information about government activities shall be made available on request within 10 working days. Meetings, monthly reports
		• Redress	Attending to complaints as they come	• Redress	Suggestion box, letters of complaint shall be acknowledged within 3 working days of receipt with progress being communicated within 10 working days; letter of demand replied to within 7 working days of receipt, written apology will be provided if required/ necessary/ if department is at fault.
		• Value for Money	Vacancies negatively affects service delivery	• Value for Money	Reduction of labour turnover: Appointment of the right person at the right time, service delivery improvements.
		Time:	3 months	Time:	2- 3 months
		Cost:	Within the available budget	Cost:	Within the available budget
		Human Resources:	6	Human Resources:	8

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:	Potential population of province and other inhabitants of SA	Quantity:	Potential population of province and other inhabitants of SA
Relationships with public	Public/ citizens	Quality:	Most unfriendly, inefficient service	Quality:	Fast and friendly service
		• Consultation	Surveys, telephone fax, mail, brochures	• Consultation	Surveys, telephone fax, mail, brochures, email, one (1) roadshow per annum in districts of province
		• Access	Visits to our offices, telephone, fax, mail, website	• Access	Visits to our offices, telephone, fax, mail, website, meetings, workshops, summits, consultation sessions, izimbizos, research surveys, etc
		• Courtesy	Answering of telephone within 8 rings	• Courtesy	Wearing of name tags by all officials, identification of name of official over the telephone, suggestion box, answering of telephone within 5 rings in a friendly manner, answering service used when official not available, return calls within 2 working days
		• Open & Transparency	telephone fax, mail,	• Open & Transparency	telephone fax, mail, brochures, email, roadshows, memoranda
		• Information	brochures, presentations	• Information	brochures, presentations, Visits to our offices, telephone, fax, mail Service Delivery Charter, development of appropriate and relevant policies, comprehensive monitoring and analysis of performance, regular sharing of information
		• Redress	No system	• Redress	Suggestion boxes, letters of complaint shall be acknowledged within 3 working days of receipt with progress being communicated within 10 working days; written apology will be provided if required/ necessary/ if department is at fault
		• Value for Money		• Value for Money	Fast, friendly service
		Time	Quarterly, weekly and daily	Time:	Quarterly, weekly and daily
		Cost:	Within the allocated budget	Cost:	Within the allocated budget
		Human Resources:	All departmental staff	Human Resources:	All departmental staff

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:	Departments public entities, local government and other key stakeholders inside and outside of SA	Quantity:	Departments public entities, local government and other key stakeholders inside and outside of SA
Relationships with departments, public entities, local government and other key stakeholders	Departments, public entities, local government and other key stakeholders	Quality:	Most unfriendly, inefficient service	Quality:	Fast and friendly service
		• Consultation	Surveys, telephone fax, mail, brochures	• Consultation	Surveys, telephone fax, mail, brochures, email, one (1) roadshow per annum in districts of province
		• Access	Visits to our offices, telephone, fax, mail, website	• Access	Visits to our offices, telephone, fax, mail, website, meetings, workshops, summits, consultation sessions, izimbizos, research surveys, etc.
		• Courtesy	Answering of telephone within 8 rings	• Courtesy	Wearing of name tags by all officials, identification of name of official over the telephone, suggestion box, answering of telephone within 5 rings in a friendly manner, answering service used when official not available, return calls within 2 working days
		• Open & Transparency	telephone fax, mail,	• Open & Transparency	telephone fax, mail, brochures, email, roadshows, memoranda
		• Information	brochures, presentations	• Information	brochures, presentations, Visits to our offices, telephone, fax, mail Service Delivery Charter development of appropriate and relevant policies, comprehensive monitoring and analysis of performance of PGDP, government departments, etc; regular sharing of information to departments and other key stakeholders
		• Redress	No system	• Redress	Suggestion boxes, letters of complaint shall be acknowledged within 3 working days of receipt with progress being communicated within 10 working days; written apology will be provided if required/ necessary/ if department is at fault
		• Value for Money		• Value for Money	Fast, friendly service
		Time	Quarterly	Time:	Quarterly and weekly
		Cost:	Within the allocated budget	Cost:	Within the allocated budget
		Human Resources:	All departmental staff	Human Resources:	All departmental staff

