OFFICE OF THE PREMIER

NORTHERN CAPE PROVINCIAL GOVERNMENT

ANNUAL PERFORMANCE PLAN

2007/08 – 2009/10

28 March 2007

FOREWORD BY THE PREMIER:

The 2007/08 review of the Office of the Premier's Strategic Plan (2007/08 – 2009/10) happens on the backdrop of a Mid-term Review that has enabled the Executive Council (through the Exco-Lekgotla) to reflect on political mandates and government's performance within the Medium Term (2004-2009). This halfway mark of the mandate period clearly indicates that some strides were made, some challenges identified and the resolve to address these. Through the leadership of the Office of the Premier (Director-General's Office and Cabinet Secretariat), the Exco-Makgotla, in terms of purpose, focus and these being held within Government's Planning Framework, is just but one of the priorities that the Office intends improving on during the 2007/08 performance period.

The Office of the Premier has continued to oversee and provide political leadership on the incorporation and integration of the rest of Kgalagadi into the Northern Cape's governance system, as per the Constitution Twelfth Amendment Act of 2005. Through the work completed between the departments of the relinquishing and receiving Provincial Governments, we will be able to ensure a smooth transition, sustainable and continuous service delivery provision to the people of Kgalagadi. The 2007/08 performance period will also include increased effort towards the establishment of the House for Traditional Leadership as part of the Northern Cape Legislature.

The Office of the Premier, Department Housing & Local Government, Department of Economic Affairs and most of the sector departments have successfully supported District Municipalities with the successful holding of Growth and Development Summits – the challenge will however remain, the development of Long-term Growth and Development Strategies and the implementation thereof.

The Office of the Premier will continue the fostering of cooperative governance by making sure that all the established IGR structures, including those at local level functions properly. Through our Communications and Cabinet Secretariat Units, we will mobilize communities and afford them all opportunities for democratic participation in government decision-making structures.

Through the support and contribution of all our people, I therefore commit continued leadership for achieving the development goals of the province; and in particular the realisation of outputs and outcomes as entailed in the 2007/08 to 2009/10 Annual Performance Plan of Vote 1.

MS ED PETERS
PREMIER – NORTHERN CAPE PROVINCE

TABLE OF CONTENTS

1. OVERVIEW BY THE DIRECTOR GENERAL

The strategic plan of the Office of the Premier together with the annual performance plan is primarily directed at supporting the policy priorities as determined by the provincial government in line with that of national government. Drawing from the above responsibility and nature of the Office, the Office of the Premier is committed to ensuring the successful implementation of the Northern Cape Provincial Growth and Development Strategy (PGDS), Government's Programme of Action as determined by the state of the province address, the five year strategic agenda of local government and including other policy programmes as determined by national government. Since these programmes and related activities cut across all departments of the provincial government, the challenge that confronts the Office of the Premier is to ensure effective and efficient coordination and integration of implementation plans not only within and between provincial departments but also between the different spheres of government.

However, through intensive strategic planning and a highly consultative process both at provincial and local government levels the Office of the Premier has not only determined its key priority areas but has also undergone a process of restructuring the organisation in order to deliver on its mandate. During this process overlapping functions were allocated to the appropriate line function departments to take the lead role and the Office of the Premier will continue to play a coordinating, monitoring and evaluation and the oversight role.

The key policy areas of focus that will be driven by the Office of the Premier during the performance year 2007/08 include, inter alia, the following:

- Successful integration of the Kgalagadi District into the Northern Cape governance and systems and structures
- Ensuring the smooth transition and provision of sustained service delivery to residents of Kgalagadi.
- Coordinate the establishment of regional offices that will ensure extended delivery of services to Kgalagadi.
- Ensure the completion of the Traditional leadership bill.
- Ensure integration of the 5 year strategic agenda of local government into all provincial department strategic plans.
- Provide leadership in the harmonisation and alignment of government planning tools and in particular, the development of credible IDP.
- Setting up of an anti corruption structure that will work towards a provincial anti corruption strategy.

In conclusion, this office, will at all times, provide the leadership that is required to ensure that the Northern Cape Provincial Government is successful in all its undertakings. The office of the Premier will ensure that all government 's actions

are not only in line with our policy and legislature mandates but meets the high standards we have set for ourselves.

_____
MS M MARAIS-MARTIN
ACCOUNTING OFFICER

THREE YEAR ANNUAL PERFORMANCE PLAN

1. PROGRAMME 1: ADMINISTRATION

The aim of the programme is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services and financial services.

The programme is sub- divided into five sub-programmes, namely:
- Premier Support
  - Including Intergovernmental Relations
- Director General Support
  - Moral Regeneration Movement
  - Security and Records Management
  - Internal Audit
- Executive Council Support
- Financial Management

1.1 PREMIER SUPPORT

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

STRATEGIC OBJECTIVE
- Render personal support services to the Premier and Director General.
- Coordinate and manage sound international relations and donor funding.
- To strengthen intergovernmental relations and ensure effective corporate governance.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
Render personal support services to the Premier and Director General.	Effective management of the Premiers diary, taking into consideration the diverse classes, communities, interest groups and strata in the Province	Smooth running of activities.	Ongoing	Ongoing	Ongoing
	Coordinate and maintain sound protocol management	Maintenance of protocol standards	Ongoing	Ongoing	Ongoing
	Ensure that expert advice is given to the Premier on issues of provincial, national and international importance	Monitor International, National and Regional news reports. Monitor public perception and liaise with research institutions	Ongoing	Ongoing	Ongoing

1.2 INTERGOVERNMENTAL RELATIONS

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

Purpose: To co-ordinate and manage sound International Relations, Protocol and Ceremonial Services and ODA's (donor funding)

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVES	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
Render personal support services to the Premier and DG	Ensure all Protocol and Ceremonial matters are attended to with regard to political principals, locally and abroad	Number of briefing sessions	8 sessions per annum	8 sessions per annum	8 sessions per annum
	Establish and maintain Gift Register	Fully updated gift register	Tabling of Updated gift register to EXCO 2 per annum	Tabling of Updated gift register to EXCO 2 per annum	Tabling of Updated gift register to EXCO 2 per annum
	Maintain international donor funding	Monitor International Donor Funding	Monitor & Evaluation of Donor funding	Monitoring & Evaluation of Donor Funding	Monitoring & Evaluation of Donor Funding
		Complete by July 06	Revise and Update by July 2007	Revise and Update by July 2008	Revise and update by July 2009
Ensure sound international relations	Co-ordinate international relations	Reports to Foreign Affairs	Biannual reports to Foreign Affairs	Biannual reports to Foreign Affairs	Biannual reports to Foreign Affairs
To strengthen inter-national relations and to ensure co-operative governance	Capacitate politicians at local and provincial government level on protocol and ceremonial matters	Training sessions undertake	8 Municipalities and 2 districts trained	10 Municipalities and 2 districts trained	14 Municipalities, 1 district and sectors trained

1.2 DIRECTOR GENERAL SUPPORT SERVICES

This office is responsible for providing general support to the Director General in the execution of his powers and responsibilities.

STRATEGIC OBJECTIVE

Render personal support services to the Premier and Director General.

GOALS:

- Running an efficient and effective Executive Council programme as Cabinet Secretary
- Establishing and promoting sound Inter-Governmental relations to ensure service integration at provincial and district level and attract international investments aimed at job creation and resultant poverty alleviation.
- Strategic direction to the provincial departments and as accounting officer for the Office of the Premier fostering good practices on human capital, financial resources and labour relations in the workplace.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
Render personal support services to the Premier and Director General.	Enabling the EXCO to function efficiently and effectively-Render support to Ministry on Strategic matters.	Efficient and Effective Secretarial Services Implementation of EXCO resolutions/policies Monitoring and evaluation Feedback	Executive Council programme	Cabinet programme	Cabinet programme
			Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC
	Enhancing social upliftment through initiating programmes aimed at promoting new sound values-within the Public Service	Integrating the MRM Campaign into Government programmes Strengthen the application of the Batho Pele Principles and Code of Conduct for Public Servants and related legislation/policies	Work programmes, Coordination and Evaluation	Impact assessment and evaluation	Impact assessment an evaluation

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
	Creating and fostering an environment for good governance in the Province	Implementation of EXCO resolutions/new policy directives and guidelines Uniformity on transversal matters Directing provincial and local government structures on integration and effective service delivery Managing the Office of the Premier as Head of Department in terms of Effective utilisation of human capital; financial and other resources.	Evaluation Committee/HOD Forum/IGC Interacting with major policy directing bodies such as: President's Coordinating Council FOSAD Government and Administration Cluster All Exco Special Committees	Evaluation Committee/HOD Forum/IGC President's Coordinating Council FOSAD Government and Administration Cluster All Exco Special Committees	Evaluation Committee/HOD Forum/IGC President's Coordinating Council FOSAD Government and Administration Cluster All Exco Special Committees
	Promoting Service Excellence and good governance in respect of Batho Pele Principles	Improved Service delivery in Provincial Administration	Recognition of quality service by means of awards; Certificates and assessments reports to participants	Recognition of quality service by means of awards; Certificates and assessments reports to participants	Recognition of quality service by means of awards; Certificates and assessments reports to participants
	Effective management of special programmes aimed at good governance and poverty alleviation 1. Khomani San Project 2. Namaqualand Diamond Fund Trust	Proper administrative systems for Khomani San Project as well as Namaqualand Diamond Fund Trust	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
		Implementation of EXCO resolutions/policies Monitoring and evaluation Feedback	Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC	Evaluation Committee/HOD Forum/IGC

1.3 MORAL REGENERATION MOVEMENT AND TRANSFORMATION

This unit is responsible for coordinating the programmes of all sectors that are aimed towards restoring the moral fibre of society.

STRATEGIC OBJECTIVE

Promote good governance that is people centred and that improves the quality of life of all citizens of the Province, in particular the vulnerable groups

The primary responsibility of this programme is, to in partnership with civil society and other critical sectors, work for a healthy, caring and harmonious society guided by basic human values.

SITUATIONAL ANALYSIS

The Moral Regeneration Movement was set up to be an enabling agency whose mandate is: "to encourage, facilitate and coordinate the programme of every sector of society in working towards restoring the moral fibre of the South African society ".

The Northern Cape Province experiences very high levels of rape, the abuse of women and children, violence and brutality, which is caused by abject poverty, serious alcohol and drug abuse. Some communities are still trapped in the tot system that contributes to high levels of alcohol abuse. Families have disintegrated to the extent that the absence of this centre of moral education has contributed to the erosion of basic values such as respect for self and others.

Various initiatives are geared towards combating these social ills in both government and civil society and it has become vital that these efforts be integrated in order to have the desired impact in communities.

This government /civil society initiative is aimed at stemming the tide of moral decay and to integrate efforts aimed at rebuilding the moral fibre of society and building morally strong communities.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:

The key policies underpinning the operations of the unit are the following:
- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Bill of Rights
- Various legislative provisions enacted to achieve the principles set out to transform South African communities.
- MTEF of the Northern Cape Provincial Government.

Further, the values adopted by the Office of the Premier, which is aimed at guiding the office to realize the mission and vision it has set for itself viz.

- Transparency, honesty and integrity
- Respect, trust, loyalty and discipline
- A culture of professionalism in the Public Service
- The principles of Batho Pele in both spirit and purpose
- Accountability and value for money
- Bias towards the poor
- Service satisfaction and customer care
- Empowerment of staff and communities
- Results-based and sustainable service delivery
- Coordinated and integrated service delivery
- Good governance
- Knowledge based society
- Respect for the Bill of Rights
- Value-added, accessible and high quality of service
- Equitable distribution of services
- Strengthened democracy

STRATEGIC GOAL:

Promote good governance that is people centred and that improves the quality of life of all citizens of the province, in particular the vulnerable groups

STRATEGIC OBJECTIVE:

To ensure the impact of special programmes across all government activities with special emphasis on the MRM programme.

Working towards a healthy, caring and harmonious society guided by basic human values.

ANALYSIS OF CONSTRAINTS AND MECHANISMS DEVELOPED TO OVERCOME THEM:

The implementation of the campaign has thus far been hampered due to financial constraints, and the absence of a clear policy and mandate on it implementation. Its location in the Office of the Premier as a fully fledge Unit will also address the issue of staffing. The compilation of a report on the outcomes of the Provincial Moral Summit and the planned submission of a Provincial Programme of Action to the Executive Council as well as the approval of a structure to facilitate the role out of the campaign to grass-root level will give a clear direction for the future of the programme. Critical to the success of the programme is the setting up of the government sector and integrating the campaign into the overall government service delivery programme.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/8	TARGET 2008/9	TARGET 2009/10
To promote Moral Regeneration at all levels of Government/ Civil Society	Integration of the Moral Regeneration campaign into government programmes Engagements with Provincial government, District and local municipalities to adopt MRM programmes / initiatives into activities	Established fully resourced and functional forums of MRM in government	Formation of Forums on moral regeneration in government and civil society.	Review	Review
		Nr of District MRM structures established	Provincial MRM forum and 5 district structures	Provincial MRM forum and 5 district structures	Provincial MRM forum and 5 district structures
		Nr of "B" municipal MRM structures established (Total = 27)	12	19	27
		Capacity building exercises held	Training of Fora (organizational development) Meetings Strategic/planning sessions Advance dialogue on Moral regeneration with all established structures	Training of Fora (organizational development) Meetings Strategic/planning sessions Advance dialogue on Moral regeneration with all established structures	Training of Fora (organizational development) Meetings Strategic/planning sessions Advance dialogue on Moral regeneration with all established structures
	Popularize the Draft Charter for Positive Values with all stakeholders	Launched and implemented Charter for Positive Values Provincial Charter for Positive Values Summit	Popularize Draft Charter Mini Summits at District level Seminars Symposiums Community Road shows Making the Charter for Positive Values available to all	Implement Charter for Positive Values 5 Districts 27 "B" Municipalities Civil society	Monitor & Evaluate impact of Charter at all levels 5 Districts 27 "B" Municipalities Civil society
	Building and strengthening Ethical leadership at various spheres of government and civil society	Strong awareness of ethical issues, knowledge and skills on ethical leadership	Provincial Conferences Seminars in 3 Districts Students discussion fora Learner debates and poetry competitions	Local municipalities Conferences Workshops Learner debates and poetry competitions	Local municipalities Conferences Workshops Learner debates and poetry competitions Monitoring and Evaluation

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/8	TARGET 2008/9	TARGET 2009/10
	Revitalization of the family Unit as the centre for moral education	Ongoing dialogue on the rebuilding of the families	Popularize the National policy on families in liaison with DSS & PD, DoE and other critical sectors Workshops Seminars Conferences	Summit on the rebuilding of the family and its crucial role in moral regeneration.	Empowerment programmes for families – parenting, Gender equality and other areas of relevance from the National policy on the family
	Research on patterns and high levels of violence, brutality and abuse of women and children	Research that is resultant in impactable programmes that will bring down the levels of violence and abuse against women, children and the most vulnerable	Preparation for the research by the Institute for Justice and Reconciliation Actual research	On-going research programme conducted by the Institute	Outcome and work towards a programme that will have impact on high level and patterns of violence
	Building communities that transcends the artificial barriers of race, ethnicity etc.	Reviving the culture of "Ubuntu" through the Koinonia & the Healing of the Memory programme	Formation of Koinonia groups and developing action programme Encounters across Racial groupings Conduct Healing of the Memory workshops and training sessions in 2 districts and for 4 departments	Implementation of Koinonia action programme Encounters across Racial groupings Conduct Healing of the Memory workshops and training sessions in 2 districts and for 4 departments	Review and assessment of programmes aimed at Nation Building Encounters across Racial groupings Conduct Healing of the Memory workshops and training sessions in 2 districts and for 4 departments

1.4 SECURITY AND RECORDS MANAGEMENT

To preserve the corporate memory of the Office of the Premier, and enhance efficiency, accountability and transparency through the implementation of sound security and Records Management Systems and procedures.

STRATEGIC OBJECTIVE

To enhance efficiency, accountability and transparency through the implementation of sound security and records management systems and procedures.

CHALLENGES:
- Low staff morale
- Traditional thinking of Registry function as a "dumping ground"
- Management of the two separate registries
- Staff shortages
- Lack of skilled personnel
- Management and coordination of Shredding activities

POLICIES:
- Archives Act
- MISS document
- PIAIA and PAJA
- Records Management policy

CONSTRAINTS AND MEASURES PLANNED TO OVERCOME:
- Skills shortages will be rectified with identified gaps i.e. the PMDS
- Implementation of EHWP
- Management interventions to deal with "dumping" ground perception
- Information sessions to be conducted to address shredding
- United in one building will solve the management of registries
- Approval will be sought from the Director – General for filling of vacancies

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To enhance efficiency, accountability and transparency through the implementation of sound security and records management systems and procedures.	Ensue that the Archives Act guiding records management are adhere to by determining the current situation regarding record keeping and to ensure that the relevant information is available on request	Record audit report measured against legislation	30%	40%	70%
		In compliance with the Archives Act	50%	60%	80%
		Inspection reports compliance with prescripts Number of disposal authorities received from Provincial archives	Quarterly reports	Quarterly reports	Yearly
	To ensure the effective implementation Promotion of Access to information and Administrative Justice Acts	Maintain a stable trained workforce to attend to requests received for access to information successfully To reduce litigation Compliance with recommendations of reports	2 in service training sessions per month	60%	85%
	To ensure that Security and Records Management is an objective in the office's strategic plan	Increased Security and Records Management awareness amongst officials in the office and the Provincial administration by conducting random inspections	Awareness letters	Continuous	Continuous
	To establish a Committee in Security and Records Management to deal with Compliance of Acts 85/93 In line with labour recommendations To develop and capacitate Records and Security Management Services to ensure the management and maintenance of governance integrity	Compliance with recommendations from Compliance Unit and Reports from Labour department. Formal Training record In service training Minimal information leakage	70%	80%	90%

1.5 INTERNAL AUDIT

SITUATIONAL ANALYSIS

Mandate

The Northern Cape shared internal audit service is mandated to give an independent assurance and consulting function to all 12 twelve provincial department as well as the provincial legislature.

Reporting

The shared service report functionally to the audit committee and administratively to the Director General.

Staffing

There are 32 posts created for the Northern Cape Provincial Shared Internal Audit Unit according to the approved organogram structure. Currently only 22 have been filled of which 2 relate to support services (i.e. Secretary and Admin. Clerk). There are 10 vacant posts that are directly related to the execution of audits. The Provincial Shared Internal Audit Unit has to render assurance and consulting services; IT audit services; Forensic audit services to 12 provincial departments and the provincial legislature. The Northern Cape Provincial Administration has offices which are scattered over the province which is 361,830 square km in size.

Budget

The current total budget of the Provincial Shared Internal Audit Unit is R4, 665,000. Compensation for employees amount to 135% of the total budget and the goods and services amount to 0 % of the total budget.

Identified Constraints

Staffing

Retention of staff
Budget
Lack of support from client departments

ANALYSIS OF CONSTRAINTS

Staffing

The present staff compliment of only 20 personnel who are responsible for the execution of audits (i.e. Compliance, IT, and Forensic Audits) to 12 provincial departments as well as the provincial legislature unable to render an effective and efficient Assurance and Consulting Service, IT Audit, Forensic Audit.

Budget

The current total budget allocated to the Provincial Shared Audit Unit is insufficient to cater for all posts (i.e. Compensation to Employees) let alone the goods and services and capital.

The Provincial Shared Internal Audit Unit is expected to render an effective and efficient internal audit service to 12 provincial departments as well as the provincial legislature.

Lack of support from client departments

The Provincial Shared Internal Audit Unit is experiencing delays in getting responses from client departments after the completion of execution of the audit work in order to compile audit reports hence it is unable to complete the audits on target dates.

Retention of staff

There is no staff retention policy in place in the Office of the Premier and internal unit is experiencing a high staff turnover. During the current financial year four personnel have left the unit as a result of better salaries elsewhere.

MEASURES PLANNED TO OVERCOME IDENTIFIED CONSTRAINTS

Staffing
Immediate advertising and filling of all vacant posts.

Budget
Seeking the intervention of the Director-General and the Provincial Shared Audit Committee to address the under funding of the Provincial Shared Internal Audit Unit.

Lack of support from client department
Marketing or Promote the importance of the role of the Provincial Shared Internal Audit Unit in the Provincial Administration through regular engagements with the Heads of Departments (e.g. structured meetings, workshops, newsletter)

Retention of staff
An unbiased and independent job evaluation process
Development of a staff retention policy
Investment in staff (Training)

STRATEGIC GOAL:
To render efficient management, administrative and financial support to the executive council, the premier and office of the premier and to effectively monitor and evaluate the implementation of legislation, policies and programmes by the provincial departments.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To assist the Northern Cape Provincial Administration achieve its objectives by bringing a systematic, disciplined approach to evaluate the effectiveness of risk management, control and governance process.	Perform operational and performance risk based audits in terms of approved plan	100% risk based coverage	Provincial Legislature Office of the Premier Tourism Agriculture Education Sport, Arts & Culture Social Services Housing & Local Govt	All departments Provincial Legislature	All departments Provincial Legislature
	Perform information systems risk based audits in terms of approved plan	100% risk based coverage			All departments Provincial Legislature
	Perform forensic auditing on a request basis	100% of requests			
	Perform audits with the necessary proficiency and due professional care	100% of priority training/benchmarking	Provincial Legislature Office of the Premier Tourism Agriculture Education Sport, Arts & Culture Social Services Housing & Local Govt	All departments Provincial Legislature	All departments Provincial Legislature

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
	Perform audits in terms of the IIA standards	General compliance status with QAR requirements	Provincial Legislature Office of the Premier Tourism Agriculture Education Sport, Arts & Culture Social Services Housing & Local Govt	All departments Provincial Legislature	All departments Provincial Legislature
	Efficient System orientated auditing	Improved audit management and continuous monitoring of key controls		All departments Provincial Legislature	All departments Provincial Legislature
	An assurance conscience environment	A structure and/or process in all departments to deal with assurance		All departments Provincial Legislature	All departments Provincial Legislature

1.6 EXECUTIVE COUNCIL SUPPORT

This sub-programme's key function is to support the Executive Council and the Cabinet Cluster Committees in the execution of their mandate and in implementing the decisions taken by these structures.

This sub-programme consists of two divisions:
11.3.1 Cluster Management
11.3.2 Executive Council Secretariat

STRATEGIC OBJECTIVE

To ensure efficient and effective secretariat and administrative services to Executive Council and its committees.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To ensure efficient and effective secretariat and administrative services to Executive Council and its committees.	Efficient and effective strategic Secretariat and Administrative support to the Executive Council. Monitoring, tracking and implementation of Cabinet resolutions, and decisions of Cluster Committees.	Nr of EXCO meetings	21	21	21
		Nr of Governance and Administrative Cluster meetings	7	7	7
		Nr of Economic Cluster meetings	8	8	8
		Nr of Social Cluster meetings	7	7	7
		Nr of MANCOM meetings	4	4	4
		Nr of EXCO Lekgotla's	2	2	2
		Nr of PCFs	2	2	2
		2xPGDS Stakeholder Forums	2	2	2
	Outreach Programme: Tracking and follow-up of Cabinet commitments or issues raised by communities.	Nr of Community meetings	40	40	40
		Nr of Stakeholder meetings (Municipalities)	5	5	5
	Support to Ministries	Rendering any miscellaneous task assigned by the Premier and the Director-General from time to time.	As per the National calendar and on request from Departments.		
	Project and Program Management.	Regular report writing on monitoring and evaluation of EXCO and Cluster decisions.	Depending on the number of decisions.		
	Build research and analytical capacity in support of EXCO programmes.	Contextual and content input into different documentation received for Cabinet and different Clusters.	Depending on the number of documentation received.		
	Capacity building: Skillful employment of personnel to cater for the needs of EXCO Secretariat.	Workshop to be conducted by the Department of Foreign Affairs.	2xWorkshops	2xWorkshops	2xWorkshops

1.7 FINANCIAL MANAGEMENT

The key objective of the unit is to ensure proper management of financial resources in the Office of the Premier.

STRATEGIC OBJECTIVE

To support the office of the Premier and Provincial departments in sound financial management and administration

STRATEGIC GOAL:

To render efficient management, administrative and financial support to the Executive Council, the Premier and the Office of the Premier and to effectively and evaluate departmental implementation of policies and programmes

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
To lead the Office of the Premier in the practice of sound financial management and administration.	To develop and maintain an effective, efficient system for managing available financial resources of the department.	The level of understanding and consistent application/ implementation of internal controls systems	Reduced number of auditor (internal and external) reported material weaknesses.	Resolve material weaknesses identified by the AG in the previous financial year and improvement of internal controls.	Resolve material weaknesses identified by the AG in the previous financial year and improvement of internal controls.
			A comprehensive internal control financial manual Incorporate compliance with internal control manuals as KPAs into responsible official's performance agreement	Review and update of manual	Review and update of manual

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
	To effectively manage the physical assets of the department	Percentage compliance with regards to the implementation of the asset management principles	An adopted asset management policy within the framework of the appropriate control and monitoring. Incorporate compliance with internal control manuals as KPAs into responsible official's performance agreement	100% compliant to the asset management policy.	100% compliant to the asset management policy.
	To develop and maintain a system of procurement which is fair, equitable, transparent, competitive and cost effective.	% Reduction of number of non-compliance with regard to the implementation of Supply chain management principles.	100% of procurement of goods and services awarded through application of the supply chain management principles.	100% of procurement of goods and services awarded through application of the supply chain management principles.	100% of procurement of goods and services awarded through application of the supply chain management principles.
	Better alignment of financial resources with the strategic plan and the performance results	Linked budget reflecting objectives / key result areas of the department	Formulation of departmental budgeting cycle linked to government planning cycle and Provincial Treasury schedules.	Review and update of the cycle	Review and update of the cycle
			Monitoring and reporting on progress made regarding compliance	Monitoring and reporting on progress made regarding compliance	Monitoring and reporting on progress made regarding compliance

2. PROGRAMME 2: CORPORATE SERVICES

The main purpose of this programme is to provide corporate support services to the Office of the Premier as well as the coordination and management of the special national programmes.

Programme 2 comprises of the following sub-programmes:
- Human resource Management
- Legal Services and Legislative Compliance
- Information and Communication Technology

2.1 HUMAN RESOURCE MANAGEMENT

This sub-programme consists of the following five divisions:
- Human Resource Administration
- Human Resource Development
- Labour Relations
- Efficiency Services
- Employee Health and Wellness Programme

The key focus of this division is to manage the human resource development and administration in the Office of the Premier

SITUATION ANALYSIS

STRATEGIC OBJECTIVE

To provide strategic leadership in Human Resources Management in the Northern Cape Province, this will result in a diverse, competent and well managed workforce capable of and committed to delivering Government mandates.

Currently the Office of the Premier is having a dual responsibility with regard to Human Resources management, viz.

- Provincial co-ordination, monitoring and evaluation;
- Departmental human resources functioning.

With the abovementioned scenario, various problems/challenges are being experienced:

- Lack of competent staff;
- Lack of retention strategy / succession planning;
- High staff turn over;
- Performance Management Policy not fully implemented;
- Lack of sound HR Policies;
- Lack of senior management understanding and buy-in to certain processes;
- Inconsistent application of HR policies and strategies amongst departments;

- Low staff morale.

A National Cabinet Resolution was adopted, whereby HRM was repositioned strategically. The intention was to improve the HRM function in the Public Service, the organisational structure, post establishment and activities of departmental HR components are to design to provide a more focussed approach on the following six (6) functional areas:

- Strategy translation and alignment;
- Monitoring, evaluation and reporting;
- Talent Management;
- Human Resource Administration;
- Research and Product Development;
- Information and Knowledge management.

A memorandum in this regard will be forwarded via the Director-General for discussion at the HOD Forum. It is the intention that line departments must align their HR Units identically in order to deal with all transversal issues.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES:
- Constitution of SA
- White Paper on HR
- Public Service Act and Regulations
- Skills Development Act
- Labour Relations Act
- Employment Equity Act
- Basic Conditions Act
- PSCBC/ GPSSBC resolutions

CONSTRAINTS AND MEASURES PLANNED TO OVERCOME:

Human Resource Matters

- Measures should be put in place to recruit local people as far as possible. Posts should be advertised on higher levels. Consider allowances as incentives to attract appropriate personnel in the work study/ management services sphere to keep them. This will reduce high staff turnover.
- The PMDS should be implemented fully to enhance work performance
- Implemented policies and strategies should be consistently and uniform to improve employer/ employee relationships
- Senior Management Performance Agreements should reflex government's service delivery inmate
- Departments should ensure that appropriate officials attend relevant work related course/ training – which is linked to their core responsibility
- The budgetary process should be simplified, but still comply with legislative framework (PMFA) to improve service delivery
- Shortage of Staff – through filling of vacancies
- Lack of Skill – Addressed through Training and Developed Policy
- Low Staff morale- could be addressed through the implementation of PMDS & Employee Health & Wellness Policy & Batho Pele Principle, Employee Morale Related Surveys, Having suggestions boxes & Conducting Skills audits
- Development of HR Plan
- Lack of mandates and cooperation from HOD's makes it difficult to resolve matters in chamber
- Implementation of the PSR with regard to labour relations makes coordination difficult
- Proper mandates from HOD's
- Management attending Chamber meetings

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Besides the training of officials, new software programmes will be acquired to provide a better quality service to staff and client departments
- An improved consultative process will be put in place to better the outcome/ results of investigations.
- Regular meetings between departmental management and labour unions
- Regular employer caucus sessions
- Addressing grievances timeously

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To provide strategic leadership in Human Resources Management in the Northern Cape Province, this will result in a diverse, competent and well managed workforce capable of and committed to delivering Government mandates	1. To make an audit of HR compliance requirements and the status thereof (with the initial focus on Office of the Premier).	Finalisation of management report by set due date.	Designing of template.	Finalisation of management report.	Review to ascertain progress made.
	2. To ensure a productive, capacitated workforce by implementing the Batho Pele Principles.	Status/ progress of project, in line with the developed project plan.	Development of Project Plan.	Productivity study. Comparative analysis of existing skills audit and requirements as set out in Job Descriptions.	Identification of factors negatively impacting on productivity, as well as identification of possible interventions. Re-alignment of organisational needs with skills of existing workforce, and identifying training interventions to address gaps.
	3. Compliance to all related legislative prescripts through effective implementation strategies.	Number of strategies identified and implemented.	10% improvement on baseline.	60% improvement on baseline. (depending on adjustments/ changes related to prescripts)	80% improvement on baseline. (depending on adjustments/ changes related to prescripts)
	4. To develop and implement relevant processes and procedures in response to the identification of implementation and policy gaps.	Number of manuals developed and implemented.	Development of Project Plan.	Based on needs of 8 units. (depending on number of processes inherent in functioning of unit and needs identified)	Based on needs of 8 units. (depending on number of processes inherent in functioning of unit and needs identified)
	5. To develop informed organisational structures to support quality service delivery.	Number of organisational structures approved and reviewed.	4 departments & Project Plan for municipalities.	12 departments & 24 municipalities.	12 departments & 37 municipalities.
	6. To fulfil a co-ordinating, monitoring and evaluation role i.t.o. the Provincial Administration.	Number of departments participating in identified fora, and level of response received from line departments during progress audits.	5 departments	8 departments	12 departments
			50% response	80% response	100% response
	7. To ensure, improve and maintain a healthy labour	Number of units suitably accommodated.	7 units	Premier & 5 additional units.	All units within Office of the Premier.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
	force.	% improvement on outcome of baseline productivity audit.	5% improvement	40% improvement	70% improvement
		% decrease in number of grievances/ reduction of conflict.	5% reduction	20% reduction	35% reduction
1. To maintain Labour peace.	1.1 To conduct information sessions to 100% of employees on basic labour issues.	No. of information sessions.	4	1	1
	1.2 To reduce the number of labour disputes	% reduction in grievances, disputes and misconduct cases.	50%	50%	75%
2. To ensure a competent and well-skilled workforce.	2.1 To assist 15 low skilled employees to acquire NQF level 4	No of employees who have registered towards acquiring NQF level 4.	15	15	15
	2.2 To provide bursaries to 40% of employees for further studies.	% of employees registered with Higher Learning Institutions.	40%	40%	40%
	2.3 To facilitate the provisioning of transversal and unit specific short courses.	No. of short courses provided.	5	5	5
	2.4 To equip management with appropriate managerial skills through a Management Development Programme.	No. of managers who successfully completed the Management Development Programme.	25	25	25
3. To maintain a healthy labour force.	3.1 To implement the 4 EHWP policy frameworks.	No. of EHWP policies.	4	4	4
	3.2 To develop EHWP management information systems (MIS) in 12 provincial departments.	Evidence based reports.	40 % progress in implementation	60 % progress in implementation	100 % progress in implementation
	3.3 To observe health promotion and awareness days.	No. of employees reached through awareness days.	5 000	10 000	15 000

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
4. To provide professional human management advisory services to Executing Authorities, HOD's and HR Units in departments.	4.1 To develop strategy-focussed organisational structures for all (12) provincial departments and (37) local authorities.	No. of departments and local authorities that have strategy-focussed organisational structures.	4 departments & 12 municipalities	8 departments & 12 additional municipalities	12 departments & 12 additional municipalities
	4.2 To ensure an improved physical work environment for staff within the OTP.	To ensure accessible and safe buildings.	2 buildings	3 buildings	Maintain 3 buildings
	4.3 To develop service delivery norms and standards.	No. of employees that have name badges within the OTP.	All new employees.	All new employees.	All new employees.
		An approved SDIP.	Revision	Revision	Revision
	4.4 To implement a Monitoring and Evaluation system to monitor the consistent application of the JE System in the 12 departments.	% of provincial departments consistently applying the Job Evaluation System.	60%	80%	90%
	4.5 To build a cadre of skilled practitioners in the 12 provincial departments, in terms of Job Evaluation.	No. of competent JE practitioners.	30	30	30
5. To ensure the development and implementation of sound HR policies.	5.1 To develop and implement HR policies.	Number of Human Resources policies developed.	7	Review	Review
		Number of Human Resources policies implemented.	8	7	Review
	5.2 To ensure that HR plans are available.	Number of HR plans compiled	2	Review	Review

12.2 LEGAL ADVISORY SERVICES

The key focus of this sub-programme is to provide comprehensive legislation drafting, legislative compliance services and legal advisory services to the Northern Cape Provincial Government.

STRATEGIC OBJECTIVE

Provide and maintain a sound and comprehensive legal service

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
To ensure and maintain good governance through providing a sound comprehensive legal service.	Drafting and interpretation of Contracts / Agreements on behalf of the provincial government.	Number of contracts in compliance with legal requirements	60	70	80
	Provision of legal advisory services to the provincial government as well as to the member of the public	Number of legally sound opinions provided to external and internal clients	60	70	80
	Defending civil actions brought against the provincial government	Number of cases defended	30	20	20
	Instituting claims on behalf of the provincial government.	Number of claims	10	8	6
	Drafting of legislation for the Provincial Government	Number of pieces of legislation drafted and amended or edited	11	15	20
	Arranging legal representation for state employees	% of state employees receiving legal protection /defence for actions that occurred in the course and scope of their employment	6	4	4
	Conducting research in line with new developments affecting the Provincial Administration	Number of research papers developed	4	4	4
To ensure efficient administration through legislative compliance.	To ensure compliance with legislative requirements; conduct workshops on transversal legislation for all	Number of workshops conducted Number of reports timelessly delivered	3	2	2
To provide prompt and appropriate Labour Relations Services.	Improved and expeditious resolutions of disputes and grievances. Improved discipline. Improved relationships with unions.	The number of grievances, arbitration's and disciplinary cases dealt with	10	10	10
To implement a system which will enable the costing of claims	Improved accountability	Bill of Cost Workshop held.	5	8	10
		Instruct Attorneys to claim costs	5	8	10

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
instituted on behalf and against the state for accounting purposes.		awarded to NCPG			
Provide support and build capacity in municipalities with regard to various legal and labour relations issues.	Reviewing existing policies governing municipalities, providing training and support	Number of municipalities trained Number of municipal policies reviewed	8	8	7

2.3 INFORMATION COMMUNICATION TECHNOLOGY

The overarching responsibility the Chief Directorate is to provide an efficient and effective communication and information service to enable the Premier, the Director-General and senior manager in the Office of the Premier together with the Executive Council and Heads of Departments to execute strategic goals of government through the efficient utilisation of information and information technology as a strategic resource in the execution of the provincial government functions.

The sub-programme consists of the following units/directorates:
- Communication Research
- Communication Services
- Information Technology

SITUATIONAL ANALYSIS

Communication Services is located in the Office of the Premier and is responsible primarily for communication between government and citizens of South Africa and the Northern Cape Province in particular. A high premium is placed on development communication that emphasises direct interaction, especially with people in the rural and disadvantage areas. Communication unit is involved in drafting communication strategies and programmes for the whole provincial government and integrating communication operations of all provincial government departments.

A review of the unit was done in 2004/05 after which it was merged with Information Technology unit to form Information Communication Technology and two other directorates were created as mentioned above. The responsibilities of the unit have been broadened to include information technology. It is fully fledged the communications section the newly created vacancy posts still needs to be filled and those that remain vacant.

POLICIES, STRATEGIC OBJECTIVES AND PRIORITIES

The mandate to communicate is primarily drawn from Section 6 of the Bill of Rights as contained in the Constitution of the Republic of South Africa, which guarantees citizens the freedom of speech. The consequence of which is their right not only to receive information about government, but also communicate their views and activities.

The following also provides the mandate for government to communicate:
- Promotion of Access to Information Act No. 2, 2001
- Promotion of Administration of Justice Act No. 1. 2000
- Northern Cape Communication Policy and Strategic Framework
- Section 7 (sub-section 2&3) of the Public Service Act, 1994
- Section 36 (c)0 of the Public Service Act 1994

STRATEGIC OBJECTIVES
- ensure that the voice of government is heard and understood
- foster a positive communication environment
- understanding the information needs of the public and government
- promote interactive communication between government and the public
- professionalise government communication

To reach its objectives the unit has following priorities:
- provide media and communication services to the Premier, Director-General and government departments
- assist in the development of media, communication and information policy
- ensure efficient services to media
- produce information products for dissemination to the public
- make Government Information Centres and Multi-Purpose Community Centres (MPPCs) critical elements of government communication
- continue to develop communications and its personnel to meet the demands of our mandate

ANALYSIS OF CONSTRAINTS

In the past, government operated without a clear corporate communication policy, relying instead on what seemed to be a pragmatic division of labour and responsibilities. As a result, responsibility for information and communication became fragmented and some key audiences were seriously neglected. In other instances, channels for effective communication were never established or were allowed to weaken. Most serious of all, the government has yet to enlist its own staff as informed and convinced partners in its communication efforts.

Communication and information activities frequently lacked focus and coordination. No mechanism existed for defining key corporate messages or for informing and educating staff about them. Departments planned and budgeted for all other programmes but not for information needs. At the same time, the communication unit, the focal point for professional expertise in information and communication, prepared its programme with little reference to the line departments' priorities other than those set out in the Programme of Work and Budget and its own perception of information requirements.

The government information machine is generally under-resourced and under-performing. Budgets are at its lowest levels, there is general demoralization across seasoned and professional practitioners at the quality of work being delivered and there is the perception of a lack of political will to tackle the key challenges within the Northern Cape communication landscape.

DESCRIPTION OF PLANNED QUALITATIVE IMPROVEMENT MEASURES

A communication policy that will govern all government communication and communication practitioners has been developed and is due for implementation.

Redefinition of the role and scope of government communications

Our central recommendation is that communications should be redefined across government to mean a continuous dialogue with all interested parties,

encompassing a broader range of skills and techniques than those associated with media relations only. A new approach and structure be adopted with a wider definition of communications professionals encompassing all those involved in communication activity and led by the communications directorate. This new structure must lead to provide strategic leadership for communications across government and build a new and authoritative communications service within government.

Strong, Integrated Departmental Communications Structures

We found inconsistencies between departments on the significance attached to the communication, information and technological function. Each department's communications activity must clearly contribute to the achievement of the department's overall policy aims and objectives.

We identified the following roles for the centre of government communications, within the Premier's Office:
- Leading and influencing communication across government.
- Providing leadership for the training and career development of communications staff in government.
- Developing professional standards and spreading best practice.
- Developing and ensuring the implementation of a medium-term communication and information strategy across government.
- Providing co-ordination on issues that cut across departments.
- Acting as the focal point for co-ordination of government communications in crises.
- Measuring the effectiveness of communications expenditure and activity across government.
- Co-ordinating marketing activity across government.
- Ensuring guidelines of propriety are both drawn up and observed.

We recognise, however, that departments differ both in the communication tasks and in the challenges they face, and in their overall sizes and structures. Rather than putting forward specific and detailed recommendations that all departments must follow, we recommend several key principles and guidelines.

i) Integrated Communications
All departments need close integration between policy and programme development, service delivery and communications.

ii) Each department should develop or review its communications strategy to identify how communications will contribute to the achievement of the department's overall policy aims and objectives.

iii) It should identify the key audiences for the department and its services, what main messages the department has for them and how to listen to their views and needs. The strategy should describe the different ways in which the department plans to communicate with each group and the expected outcome of each type of activity, such as media handling, paid-for campaigns, speeches and articles.

iv) The strategy should encompass future branding and e-communications and consider the views and needs of those in the different regions etc.

v)   The strategy should also cover recruitment and skills development for those working on communications within the department.

vi)   The strategy should identify the overall level of resources required, both financial and human. The communication activities in each department need to be appropriately resourced.

vii)   The strategy should describe the department's medium and long-term objectives, as well as how to react to short-term news stories. It should be drawn up in close consultation with the department's directorates, showing how the department's communications expertise and resources will be used to support policy and delivery in a coherent way.

viii)   The strategy should also take account of overall government policies and priorities, and the strategy should be reviewed and endorsed by the department's political head, senior management structure and communication specialists.

ix)   Clearer guidelines and rules for the release of information to show consistency across government, feeding both into national, regional and even international arena where relevant and applicable.

x)   We found cases of selective release of information and lack of clear timetables as to when information was to be released to ensure maximum impact and create a perception of qualitative consistency.

Measuring and monitoring the Value of communications

There should be an annual review of the effectiveness of communications in all departments, feeding into the annual report on effectiveness and outcomes.

The appraisal should cover:
- how well and how fully the strategy has been implemented, including, where possible, quantitative measures;
- value for money assessments of the department's communications expenditure;
- professionalism and competence across the department;
- contributions to overall government communications strategy, and to objectives that cut across departments;
- observance of propriety guidelines; and
- reactions and perceptions of target audiences, clients, staff and other stakeholders.

Need for culture change

In summary, we met many dedicated and professional people working in communication across government. Their efforts have been hampered by a lack of effective co-ordination, excessive departmentalism and the lack of a strategic and measurable approach to communications.

The system should be based on principles of political impartiality and public service values, but there is a mismatch between the codes and guidance of various kinds and actual practice. There is no systematic audit of

communications effectiveness, no focused reward and promotion structure for communications staff, a lack of some skills, insufficient resources devoted to communications, and an over-emphasis on news media. The role of communications is frequently either misunderstood or underestimated by those working in policy, delivery and senior management.

The end result is that, in a cynical and distrustful world, there is a communications machine working well below the levels of performance that could be achieved. Whilst we cannot immediately change this, we can consider what model of government communications can best work in this particularly challenging environment.

Recruitment and training to raise professional standards and maintain the Public Service integrity and reputation

There is inconsistency in recruitment levels and inequality in training opportunities. We recommend that all communication specialists should be recruited to the same high standards. All those involved in communications should have training that allows them to perform in a professional and effective manner, with a clear understanding of the role of communication, information and technology within the public sector.

This does not mean that we envisage the creation of a whole new training and development empire. As with recruitment, the centre should be the strategic driver and guardian of standards supporting and empowering the departments but also will be in a position to identify the current skill and capability gaps.

The Communications Directorate within the Premier's Office, with the endorsement of Cabinet should set out the skills framework and instigate a comprehensive development programme encompassing the full range of communication skills. In addition, we recommend that new protocol and propriety guidelines and induction training should be developed and endorsed.

All senior at the very top levels of public service should have appropriate communications knowledge or experience. Those entering the senior levels should be able to demonstrate a good understanding of the wider role of communications within government.

The training and development strategy produced will have to meet the needs of a more mixed economy:
- professionals who understand new technological developments as a tool to promote communication and information service delivery initiatives.
- professionals who are groomed to work outside the public sector with a strategic understanding of government needs and challenges.
- communication practitioners who are diversely skilled;
- communications professionals who stand out as beacons of excellence
- policy officials who need to understand and appreciate the role of communications in policy development and programme implementation.

Furthermore there should be standard and new rules formulated to govern the conduct of consultants and specialist communication advisers, to ensure that skills are transferred to communication practitioners, within departments where they are used. We accept the role of special advisers but found a lack of clarity in their relationship with public servants.

Customer-Driven Online Communication

We found that, although significant resources are being devoted to government websites, the impact has been diluted by a lack of integration within departments and across government. We recommend that the central government website should be redesigned to meet the needs and perceptions of users, with individual departments only becoming "visible" when this makes sense to the users. Information on local public services should be prominent and easily found. There should be increased investment in websites to reflect the increasing importance of this method of communication.

The internet is also an opportunity to listen to the views, needs and ideas of a whole variety of citizens and stakeholders. Chat rooms and e-mail are common ways for visitors to websites to talk to the providers of the sites, and should be added as a feature across government websites.

To date, the Northern Cape Government has also not pursued the probability of using e- government and e- governance strategies to enhance its service delivery agenda.

2.3.1 INFORMATION TECHNOLOGY AND INFRASTRUCTURE

The main purpose of Information Technology is to provide strategic IT management and support to the Office of the Premier and other provincial departments.

The Unit further aims to provide an effective IT management and administrative support service to the core business divisions within the Office of the Premier and Provincial Government through continuous refinement of organisational strategy and structure to ensure compliance with applicable legislation (Public Service Act, SITA Act) and appropriate best practices.

The sub-programme consists of the following:
- Information Technology
- Multi-Purpose Community Centre programme

SITUATIONAL ANALYSIS

The information technology environment changed dramatically after 1999 with many Departments opting to establish their own IT units. This has placed strain on the Office of the Premier: IT to render services to those Departments without IT units, as well as provide on-going support to the newly established Units. A key challenge that has emerged with the decentralization of IT is the high staff

turn-over at Office of the Premier: IT, as well as the consistent implementation of the CORE in line departments.

Secondly, the alignment and implementation of transversal decisions to ensure that Northern Cape Provincial Government is compliant with the Public Service Regulations presents its problems, as the departmental IT structures are operational units and do not necessarily focus on strategic issues.

POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES
The key policies underpinning the operations of the Unit are the following:
- the SITA ACT No. 88 of 1998 as amended by the SITA Act 38 of 2002 and its regulations
- the Public Service Act of 1994 and the Public Service Regulations, 2001, as amended 30 December 2005
- Government's IT House of Values are defined in terms of four principles or pillars:
  Promote IT systems security
  Drive interoperability between government IT systems
  Eliminate unnecessary duplication of government IT resources
  Leverage economies of scale in acquisitions and service delivery
- EXCO decision to launch first One-Stop Service Centre in 1997
- White Paper on the Transformation of the Public Service
- White Paper on Transforming Public Service Delivery (Batho Pele)
- Cabinet decision of 1999 to implement Multi - Purpose Community Centres (Cabinet Memorandum 15 of 1999, dated 18 November 1999)

THE STRATEGIC OBJECTIVES SUPPORTING THIS UNIT ARE:
- Developing innovative and unique strategies to deliver on the Units transversal and oversight role, in relation to other IT units in Provincial Government;
- Developing Information Technology policy and standards on behalf of and with other provincial IT units;
- Strengthen the IT Forums' capacity to ensure that it is able to provide advisory and other services to the Head of Departments;
- Build and increase IT capacity, in an environment where there are limited resources, to ensure that new demands such as developing ICT systems to support strategic goals and objectives of Provincial Government are met;
- Developing a roadmap for MPCC implementation through interaction with District and Local Municipalities which will more clearly define roles and responsibilities in the MPCC programme.

THE FOLLOWING ARE THE PRIORITIES OF THIS UNIT:
- Radically improve service delivery to our clients and ultimately the citizens;
- Build an appropriate organisational structure and team to achieve our strategic objectives;

- Facilitate the development of a roll-out programme for the MPCCs to achieve the goals as set out for 2014 (The second generation MPCC business plan)

ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

One of the key constraints confronting this Unit is limited resources, especially financial. The cost of IT solutions is relatively expensive and therefore the IT House of Values is important for a province such as the Northern Cape.

The IT Forum, as well as the PISCC (MPCC), presents opportunities to address transversal issues, provided that the delegates from Departments are senior members of provincial government. Through discussion and interaction, the goals of IT and the MPCC programme throughout Northern Cape government can be aligned, as well as presentation to budget council to facilitate the acquisition of Enterprise-wide solutions and adoption of the government IT House of Values.

2.3.2 COMMUNICATIONS

The main aim of this sub-programme is to manage and promote the corporate identity of the Northern Cape Provincial Government, to provide professional media services and ensure the accessibility of government to the media and the public.

STRATEGIC OBJECTIVE

To promote effective communications between the Northern Cape Provincial Government and the communities of the Northern Cape.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
To create an enabling environment for a functional communication system in government	Finalize a Local Government Communication System	Developed Municipal Communication Strategies	29 Municipalities	Monitor and review strategies	Monitor and review strategies
		Developed Municipal communication infrastructure	10 Municipalities	17 Municipalities	Monitor
		32 Established Communication units at a local government level in line with guidelines	12 Municipalities	10 Municipalities	5 Municipalities
To strengthen the communication infrastructure to support public participation	Ensure that the Northern Cape Government communicates effectively with its citizens	Communication Strategy and programme	Approved Communication Strategy and implementation of	Implementation and review of programme	Implementation and review of programme
		Workshop government communicators to understand roles, functions and	6 sessions	3 sessions	Review
	Premier and Mayors must lead public participation processes	No. of EXCO and Mayors meets the people programmes	5 meetings	5 meetings	5 meetings
	Improve communication by refining the Imbizo programme and deepening social mobilization	No. of National, Provincial and Local Imbizos	3	3	3
	Community participation in line with the guidelines on consultation and participatory mechanism	No of workshops/information session	3 sessions	3 sessions	review
Build an effective, efficient and caring public service delivery by providing alternative service delivery channels	Operationalise the MPCC programme within the Northern Cape	Second Generation Business Plan	Approval of 2nd Generation Business Plan and	Review and Implementation	Review and Implementation
		No. of MPCCs established	5 MPPCs	5 MPPCs	5 MPPCs
		Memorandum of Agreement with Municipalities with MPCCs	5 MoA's	5 MoA's	5 MoA's

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
	Develop an internal communication strategy for the Batho Pele campaign	Communication Strategy and Communication Plan	Produce and distribute Batho Pele Booklets	Monitor	Review and update booklet
Create an ICT environment that will ensure the smooth disestablishment of the Kgalagadi Cross-Boundary Municipality	Manage the disestablishment of the Kgalagadi Cross-Boundary Municipality	No. of workshops to integrate Ward Committees taking into consideration roles of traditional leaders	2 workshops	2 workshops	Review
		Availability of information that will assist traditional leaders to manage the transfer of their areas of jurisdiction into the	2 Meetings with MEC and officials	2 Meetings with MEC/Premier	2 Meetings with MEC and Local Government leadership
		Availability of WAN and LAN services in the cross-boundary municipal area of Kgalagadi	SITA SLA with individual Depts to regulate LAN and WAN services	Maintenance, support and ongoing expansion as per Dept. request	Maintenance, support and ongoing expansion as per Dept. request
To develop an integrated, comprehensive and feasible Inclusive Information Society Strategy	Development of an inclusive Information Society Strategy	Hosting an Indaba for Government and a broader consultative Summit	1 x Indaba 1 x Summit		
		Provincial Information Society Strategy approved by EXCO	Information Society Strategy Developed and approved by EXCO	Implementation of Strategy-induced interventions	Review
To maintain and support provincial government's ICT systems to enable effective and efficient public service delivery	Fully functional IT Helpdesk facility in place	No. of calls logged through system, as well as Depts. Assisted	± 1200 calls 10 Depts.	± 1200 calls 10 Depts.	± 1200 calls 10 Depts.
	Data Communications infrastructure provided to all Depts.	No. of Depts. Provided with infrastructure services	100%	100%	100%
		Availability of WAN and LAN Services	95% as per SITA SLA	95% as per SITA SLA	95% as per SITA SLA

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	2008/09 TARGET	2009/10 TARGET
	Improved network and desktop security	Extent of Netware 6.5 roll-out to Depts.	12 Depts Regional Offices	100% Roll out	Maintenance and review
	GIS Decision Support System implemented	GIS DSS aligned to the PGDS and GPoA	Revise and maintain tool	Revise and maintain tool	Revise and maintain tool
	Improve access to information through the use of ICTs in municipalities	Established and operational local government ICT Forum	All municipalities have web presence	Ongoing meetings and support to local government ICT Forum	Ongoing meetings and support to local government ICT Forum
	Address ICT education and skills development issues as articulated through AsgiSA	Create linkages with existing initiatives to ensure "early adopters" of ICTs benefit from govt interventions such as the GODISA (provides technology support to SA enterprises) programme	Develop ICT education and skills development strategy as integral part of the Information Society Strategy	Implement strategy-induced initiatives as identified in ISS	Review implementation
	Facilitate ICT co-ordination by determining policy, strategy and standards with and on behalf of Depts.	No. of policies drafted, adopted and implemented	Updating of policies and development of new policies as required.	Updating of policies and development of new policies as required.	Updating of policies and development of new policies as required.

3. PROGRAMME 3: POLICY AND STRATEGIC SERVICES

This programme comprises of 3 sub-programmes that includes the following:
- Traditional Leadership
- Policy and Strategic Services
- PGDS and Government Programme of Action
- Special National Programmes

3.1 TRADITIONAL LEADERSHIP

POLICIES AND CONSTITUTIONAL IMPERATIVES

In terms of section 211 and 212 (Chapter 12) of the Constitution, National legislation must provide for a role for Traditional Leadership as an institution at local level on matters affecting local communities. It further specifies that to deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities, observing a system of customary law – National or Provincial Legislation may provide for the establishment of Houses of Traditional Leaders and the National Legislation may establish a Council of Traditional Leaders
It is therefore clear that a strong imperative exists for the implementation of these specific sections of the Constitution. In line with the Traditional Leadership and Governance Framework Act (Act 41 of 2003) the Northern Cape was, after the incorporation of affected areas from North West into the Northern Cape, to establish a specific directorate dealing with issues of Traditional Leadership and Institutions.
A strategic decision was taken that this office will be placed in the Office of the Premier: Northern Cape. It is indicated that a directorate dealing with traditional leadership and institutions would be established albeit very soon after the 1st of April 2007.

SITUATIONAL ANALYSIS

The purpose of this Office would be to establish an effective and sustainable directorate of Traditional Leadership and Institutions. To achieve that, a Provincial Legal Framework had to be developed. The Northern Cape Traditional Leadership Governance Bill of 2006 therefore has been drafted and tabled in the Provincial Legislature. The aim of this Bill is to provide for the recognition of traditional communities, traditional leadership and institutions. This Bill will when enacted, be the framework that will give guidance to the policy makers, and the directorate in terms of the following important priorities.

- A provincial framework and norms and standards that will define the role in accordance of National Legislation of Traditional Leadership within the system of democratic governance;
- To establish and transform the institution of Traditional Leadership in line with Constitutional imperatives,
- To restore the integrity and legitimacy of the institution of traditional leadership in line with customary law and practices, and
- To establish a House of Traditional Leaders and Traditional Councils.

The Constitution Twelve Amendment Act of 2005 and the Cross Boundary Municipal Laws repeal and related matters Act of 2005 (Act 23 of 2005) re-determined the geographical areas of inter alia the Northern Cape and the North West Province's and the repeal of all legislative provisions with regard to the Cross Boundary municipalities, respectively. In terms of section 35 of the Intergovernmental Relations Framework Act, 2005 (Act no 13 of 2005) the two provinces have concluded an Implementation Protocol which contemplated the parties to sign Service Level Agreements, to ensure the continued and uninterrupted, coherent, effective, transparent and accountable delivery of services in the effected areas. In order to regulate and manage traditional leadership matters, the Northern Cape Traditional Leadership and Governance Bill will be the legal framework.

The current processes do not involve the Khoisan communities, as there is a national discussion to deal with the Khoisan groups.

PRIORITIES

The following priorities have been taken into account after the prescriptions of national and provincial policy guidelines have been identified:
- To define the role and functions of traditional leaders and institutions,
- To provide for the establishment and recognition of traditional councils,
- To define the role of traditional councils,
- To provide for the establishment of a Provincial House of Traditional Leaders and local houses of traditional leaders,
- To provide cooperate governance and transformation of traditional leadership and to provide for mechanisms for dispute resolutions,
- To regulate for the administration of traditional institutions,
- Growing the economy and creating jobs, specifically in the previous neglected areas,
- Speeding up the delivery of basic services,
- Intensification of HIV/Aids campaign,
- Integration of gender, disability and youth matters in the effected areas,
- Sound financial discipline,
- Clarity regarding outstanding traditional leadership disputes,
- Clarity regarding areas which straddle provincial boundaries,
- Clarity regarding possible integration of the Khoisan communities into the main stream of traditional activities.

STRATEGIC OBJECTIVE

To render efficient and sufficient management, administration and financial support to monitor departmental implementation of policies and programmes regarding traditional authorities.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
To render efficient and sufficient management, administration and financial support to monitor departmental implementation of policies and programmes regarding traditional authorities.	Coordinating and Monitoring the implementation of the roll-out of the Northern Cape Traditional Leadership and Governance Act	Progress with implementation of Traditional Leadership Act	Traditional Leadership Act have been implemented	Review Traditional Leadership Act implementation	Review Traditional Leadership Act implementation
	Promote good governance with the coordination and assistance of traditional leaders that is people centred and that improves the quality of life of all the citizens of the province in particular the areas inherited from North West.	Number of meetings held with traditional leaders	6	6	6
		Percentage of traditional leaders actively cooperating with the unit	60%	80%	100%
		Number of traditional groups officially recognized as being led by traditional leaders	2	3	21
	Ensure the efficient and effective establishment of a directorate of traditional leadership and institutions	Number of posts advertised and filled	Establish an approved organogram	3 posts filled	5 posts filled
	Establishing of Provincial Traditional Leadership and House and Traditional Councils	Number of local house groups whose contact details are available on a centralized database	9	11	21

3.2 POLICY AND PLANNING

The core mandate of this sub-programme is to provide policy and strategic planning services to the Northern Cape Provincial Government. This programme consists of the following divisions:
- Policy Research and Development
- Policy Evaluation and Implementation

3.2.1 POLICY RESEARCH AND DEVELOPMENT
The main responsibilities of this unit are to
- conduct research in policy matters, to coordinate the formulation of strategic policies.
- To coordinate the strategic plan in the Office of the Premier.

3.2.2 POLICY EVALUATION AND IMPLEMENTATION
The principle focus of this unit is
- to monitor and evaluate both provincial and national policies and their implementation.
- To monitor and evaluate the implementation of the strategic plan of the Office of the Premier.

STRATEGIC GOAL:
To ensure a co-ordinated and integrated approach to policy research, development and implementation of policy, as well as planning in the office of the premier.

STRATEGIC OBJECTIVES:
- The rendering of a research and policy development coordination function
- Establishment of policy network structure in provincial administration
- The rendering of policy implementation, monitoring and evaluation services
- Monitoring and Evaluation of Strategic Plan of OTP
- Coordination of strategic planning in OTP

13.2.2 POLICY EVALUATION AND IMPLEMENTATION

The principle focus of this unit is
- To monitor and evaluate both provincial and national policies and their implementation.
- To monitor and evaluate the implementation of the strategic plan of the Office of the Premier.

STRATEGIC GOAL:

To ensure a co-ordinated and integrated approach to policy research, development and implementation of policy, as well as planning in the office of the premier.

STRATEGIC OBJECTIVES:

- The rendering of a research and policy development coordination function
- Establishment of policy network structure in provincial administration
- The rendering of policy implementation, monitoring and evaluation services
- Monitoring and Evaluation of Strategic Plan of OTP
- Coordination of strategic planning in OTP

SITUATIONAL ANALYSIS

The unit was established about a year ago, with the purpose of coordinating policy development, research, monitoring and evaluation of policies in the department and the entire administration as well strategic planning for the department.

The unit is comprised of fifteen vacancies and only four are filled; attempts are underway to fill other funded posts. As newly established unit there is need to deepen the understanding about the role of the unit.

ANALYSIS OF CONSTRAINTS

- Insufficient resources, financial as well as non-financial.
- Non-filling of the post poses as a challenge.
- The organogram does not make provision for administrative support.
- Weak communication and linkages between the units.
- Lack of expertise for policy development.
- Lack of policy implementation, monitoring and evaluation systems for the department and the administration.

MEASURES PLANNED TO OVERCOME THE CONSTRAINTS

- Revision of the organogram to make provision for admin support.
- Continued negotiations for adequate provision of resources.
- Provide relevant training for the present incumbents and commission consultancy services for policy development.
- Strengthen communication between units.
- Putting in place systems to enhance policy implementation, monitoring and evaluation for the department and the administration

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
The rendering of a research and policy development function	Conducting of research on identified areas	Number of research papers produced	Research on 5 identified priority areas	Research conducted on ten identified areas	Assessment and feedback
	Coordinating the formulation of strategic policies for the department and government	Number of policies developed	Ten policies refined or developed	Review of policies	Review of policies
	Analysis of existing policies	Number of policies finalised for approval	Twelve policies	Sixteen policies	Review of policies
	Establishment of data base of approved policies	Functional and active data base	Capturing completed and information available	Timeous update of the database	Assessment and updating
	Increase capacity in the policy unit and provincial administration	Number of vacant posts filled	All posts filled		
		Number of training areas identified	Two areas of training needs per member and induction programme Technical capacity improved	Address two areas of training per member Further technical needs improved	Review, assess and plan according to unit needs
	Advise on and monitor policy development process	Number of processes tracked and advised on	Five policy processes tracked and commented upon	Ten policy processes tracked and commented upon	Assess and review on levels of improvement
Establishment of policy network structure in provincial administration	Quarterly interaction with all government stakeholders on policy-related matters	4 Interactions per annum	Four meetings/ interactions per annum	Four meetings/ interactions per annum	Review progress and levels of efficiency in dealing with policy matters

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
The rendering of policy implementation and evaluation services	Formulation of policy implementation and evaluation processes The monitoring and assessment of policy implementation and evaluation processes	Processes and tools in place	Four implementation processes assessed, reviewed and reported on	Review	Assess and review, develop recommendations on corrective action
Coordination of strategic planning in OTP	The coordination of the development of a strategic plan for the OTP	Strategic plan for OTP available to all units	Review and development of new strategic plan for OTP in line with Treasury Guidelines	Review and development of new strategic plan for OTP in line with Treasury Guidelines	Assess and review , refine process of planning
Monitoring and Evaluation of Strategic Plan of OTP	Level of implementation of strategic plan	Quarterly reports submitted to DG and discussed at SM meetings	Quarterly report submitted to and discussed at SM meetings	Quarterly report submitted to and discussed at SM meetings	Review, assess targets and refine evaluation mechanisms

3.3 SPECIAL PROJECTS AND GOVERNMENT PROGRAMMES

The primary responsibilities within this sub-programme are to review the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

This sub-programme consists of the following directorates:

- Provincial Growth and Development Strategy (PGDS)
- Programmes of action and reporting.

3.3.1 SITUATIONAL ANALYSIS

The PGDS was adopted by Executive Council and launched at the end of January 2005. The PGDS provides a strategic framework for economic growth and development as well as addressing the poverty levels in the province. At that point in time the PGDS was located in the Department of Economic Affairs who led the process in the drafting of the strategy. At the Cabinet Lekgotla of February 2005 a decision was taken to locate the PGDS in the Office of the Premier with this Office leading the implementation of this strategy. At the time of this decision no dedicated unit existed in the OTP to carry out this function.

Subsequently, a review of the organisational structure was carried out and a unit was created with its primary responsibilities as listed in the introduction to this section. The posts created in this unit are in the process of being filled. After the unit has been fully functional for at least a year its performance and structure will be reviewed.

The Government Special Projects and Programme of Action unit was also reviewed during the abovementioned process and it was decided to upgrade the unit to the level of a directorate to ensure that government functions in a strategic and integrated manner.

3.3.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The key policies underpinning the operations of the unit are the following:
- The NSDP together with PSDF
- PGDS
- MTSF from which the annual programme of action is derived

THE STRATEGIC OBJECTIVES SUPPORTING THIS PROGRAMME ARE:
- Facilitate the institutionalisation of the Northern Cape Provincial Growth and Development Strategy within all sectors.
- To ensure maximum impact of Special Programmes across all government activities.
- To undertake the coordination, monitoring and evaluation of the Northern Cape Provincial Growth and Development Strategy and the provincial Programme of Action.
- Coordinate and support the implementation of the 5 year strategic agenda of Local Government.

- Mobilise sector departments to participate and support to municipalities.
- Promote intergovernmental relations within the champions forum, PIGF and DIGFs

THE FOLLOWING ARE THE PRIORITIES OF THIS SUB-PROGRAMME:
- The annual review and update of the PGDS
- Facilitate the development of an implementation plan for the PGDS
- Coordinate the harmonisation and alignment of the NSDP, PGDS and IDP's
- Monitoring and evaluating the implementation of the PGDS across all sectors
- Draft the annual Provincial government programme of action and monitor its implementation
- Support the Cabinet Cluster Committees in respect to reporting on the POA.

3.3.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

One of the constraints confronting this sub-programme is insufficient resources, both financial and non-financial. The majority of the posts in the organisational structure remain vacant. It is envisaged that most of these posts will be filled as a matter of urgency as funds have been allocated in the 2007/08 budget.

The operations of this sub-programme are also to a large extent dependent on the cooperation of both internal stakeholders within government as well as external stakeholders. In order to ensure cooperation the appropriate institutional structures will be put in place. These include, amongst others, the PGDS stakeholders forum and the PGDS champions forum.

3.3.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

A monitoring and evaluation system is in the process of being developed and the system is expected to be implemented once completed. This system is designed to track the performance and progress of the implementation of PGDS and POA and will be able to generate the appropriate reports as and when required.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
Provide support in terms of content to the four Provincial clusters for both national and provincial Plan of Action reporting	Reports to scheduled cluster meetings	Improved coordination, integration GPS and service delivery	All departments, district and local municipalities	All departments, district and local municipalities	All departments, district and local municipalities
To develop a provincial plan of action annually based on the SONA and SOPA	Adoption of POA in EXCO clusters	An annual provincial plan of action break down into four terms for performance tracking and reporting purposes	1st April 2007 and beginning of every financial quarter	1st April 2008 and beginning of every financial quarter	1st April 2009 and beginning of every financial quarter
Coordination of (for monitoring, evaluation and reporting purposes) and participating in the following projects EPWP URP & ISRD CDW NSDP & IDP's Local Government Strategic Agenda	Accurate and credible reports produced for National and EXCO	Progress on these projects reflected in the NPOA, quarterly reports, and PPOA.	Starting 30th June 2007 and every quarter ending	Starting 30th June 2008 and every quarter ending	Starting 30th June 2009 and every quarter ending
Establish performance verification mechanism as part of the monitoring, evaluation and reporting on the POA	Verified and credible reports	Correlation between report and reality. Improved service delivery as objective of the POA.	Once a quarter and as need arises	Once a quarter and as need arises	Once a quarter and as need arises
Provide leadership and/or support to all PDGS structures as per institutional arrangements	Reports adopted by the stake holders' forum. Well participated and reviewed PDGS by the Champion's Forum.	Regular and scheduled meetings. Comprehensive progress reports on implementation in all PDGS structures.	Two stake holder forum meetings and two reports. Four Champion forum meetings. 24 PGDS secretariat meetings	Review Review Review	Review Review Review
Facilitate the development of a PGDS implementation plan and its annual review.	A draft implementation plan	Relevant structures and systems in place.	Draft plan	Reviewed and implementable plan	Reviewed and implementable plan
Facilitate and provide support on the alignment on the NSDP, the PGDS and the IDP's.	Plans of the three spheres aligned.	Integrated high impact government programme. Ensure that the implementation of the PGDS to include IDP processes.	Level and rate of alignment: 50%.	Level and rate of alignment: 100%.	Level and rate of alignment: 100%.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	TARGET 2007/2008	TARGET 2008/2009	TARGET 2009/2010
Coordinate and facilitate the process leading to the launch of the five district development summits in the Province.	Recorded and endorsed summit resolutions	Successful district summits	Annually until end of target year	Annually until end of target year	Annually until end of target year

3.4 SPECIAL NATIONAL PROGRAMMES

The key purpose of this sub-programme is to manage and coordinate special national programmes of transformation. This sub-programme consists of the following 3 divisions:

Office of the status of Women
Office of the Rights of the Child
Office of the status of Persons with Disabilities

3.4.1 OFFICE OF THE STATUS OF WOMEN

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

STRATEGIC GOAL:

To render efficient Management administrative and financial support to the Executive Council, the Premier and Office the Premier and to effectively monitor and evaluate the implementation of policies and programmes by provincial departments

STRATEGIC OBJECTIVE

To promote gender equality.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To promote gender equality	To formulate Gender related policies	Policies developed and adopted by the Executive Council	1 Policy	Review	Review
	To build capacity and empower women	The number of sessions	20 Sessions	20 Sessions	20 Sessions
		Number of women attending	100 Women	100 women	100 women
	Advocacy	Commemoration of specific days	2 days	2 days	2 days
		Coordinating the Provincial Gender Action Plan	1 Plan	1 Plan	1 Plan

	Networking	National
		  -NGM
		  -Training
		  -Conferences etc
		Provincial
		  -GFP Meetings
		  -Stakeholders meetings
		   -Trainings
		Local
		  -Meetings with municipalities
			25	25	25

To ensure human resource management and development	Implementation of the skills development plan.	Staff training needs (4) -Gender mainstreaming -Project management -Research -Financial management	1	1	1
	To undertake research, audits and assessments of service delivery by departments and the status of the Provincial Gender Machinery	Percentage of women in senior management positions	25%	30%	35%
		Percentage of women with disability employed	7%	10%	15%
To support the Office of the Premier in sound financial management and administration	To implement the financial administration and control of OSW budget in liaison with the Finance Unit.	Financial control measures and administration practices in line with the PFMA	Quarterly report in line with PFMA	Quarterly report in line with PFMA	Quarterly report in line with PFMA

3.4.2 THE OFFICE ON THE STATUS OF PERSONS WITH DISABILITIES

SITUATIONAL ANALYSIS

The OSPD is entrusted with the role of being an oversight unit with regards to the transformation of government services to be disability sensitive. The unit's broad mandate is to facilitate the equalization of opportunities for persons with disabilities. This broad mandate will be achieved through policy analysis, raising awareness, advocacy, capacity building, mainstreaming, coordination as well as monitoring and evaluation of the government services.

Our view, in order to achieve our mandate, is that the unit needs to reposition itself to make a shift from the "events – based" approach to a strategic leadership and coordinating role. The emphasis of this plan is that OSPD has an obligation to provide leadership in the mainstreaming of issues disability in the daily activities of the service delivery departments and municipalities. The unit also acknowledges its responsibility to build capacity of the departments and municipalities to make issues of disability integral in their planning and policy development processes. It wants to ensure that people with disabilities have access to basic and quality services.

The successful implementation of this plan will not only strengthen the resolve of OSPD to meet its objective, but will further provide the supportive mechanisms to develop appropriate human resource capacity for all departments so that the mainstreaming of issues of disability may be achieved. A key initiative that will support this goal is the alignment of the current organizational structure with the unit's broad mandate of facilitating the equalization of opportunities for persons with disabilities.

The proposed organizational structure identifies three branches:
- Mainstreaming
- Capacity building
- Monitoring and evaluation.

With a structure that is able to address the above, OSPD will be better positioned to contribute meaningfully to the commitments of the State of the Nation Address, State of the Province Address, the Provincial Growth and Development Strategy and the District Growth and Development Strategies.

One of the challenges facing OSPD is the state of the civil society structures in the disability sector. Many of the organizations are locally based and are not affiliated to any regional or provincial structures. This set up makes coordination difficult. They are incapacitated and tend to rely too heavily on OSPD for information and resources, to a certain extent. The question that we ask is whether we must pre-occupy ourselves with capacitating civil society. The essential point that this question must respond to is whether it is adding value to our work if we continue to operate in an environment with a weak civil society system. Partly responding to these challenges, this plan advocates for a greater involvement of other stakeholders in capacity building activities and the mentoring of the community development initiatives. Our role must be to coordinate such processes.

The review of the Provincial Programme of Action on Disability 2003 – 2007 will be finalized during the 2007/2008 financial year and its implementation will be monitored throughout the MTEF cycle. The review process will afford the departments an opportunity to assess their progress and to revise their plans regarding services for

people wit disabilities. The emphasis of the process will be to integrate the new commitments into the departments' daily activities.

STRATEGIC GOAL

Equalization of opportunities for persons with disabilities

ANALYSIS OF CONSTRAINTS

- The OSPD team is currently constituted of a Manager, Assistant Manager, Senior Administrative Clerk and an Administrative Clerk. This structure is not proper, given the range of functions to be performed by the unity.
- Lack of capacity (human and intellectual) to be able to guide and monitor the provincial administration in mainstreaming issues of disability poses a threat to the realization of our mandate.
- Changing the mindset of all stakeholders to understand the key responsibilities of the unit as not to organize events but to transform service delivery to best address the needs of the disabled. The perception that OSPD is about events and issuing of wheelchairs needs to be changed.
- The weak civil society structures in the disability sector are failing to mobilize communities and engage both the private and public sectors in debates on how to improve the lives of the disabled. There are no sustainable programmes that are initiated by community organizations. There are no partnerships initiated from their part. Government is currently doing it on their behalf.
- There is no monitoring and evaluation tool in place to assess what progress is being made with regards to services to the disabled.

MEASURES TO ADDRESS CHALLENGES

- A new organizational structure must be implemented.
- Personnel to be capacitated in the core business of the unit.
- Awareness campaigns for all stakeholders must be conducted continuously.
- Partnerships with relevant institutions must be established for the benefit of the community organizations.
- A monitoring and evaluation toll must be developed and implemented.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To identify and review policies of government affecting the status of persons with disabilities.	To review policies applicable to people with disabilities.	Number of policies reviewed.	4	4	4
	To develop Policy Development Guidelines that are disability-friendly.	Policy Development Guidelines developed.	Policy Development Guidelines developed	Train departments on implementation of Policy Development Guidelines.	Monitor implementation
	To review the Provincial Programme of Action on Disability 2003 – 2007.	Provincial Programme of Action on Disability 2003 – 2007 reviewed.	Review Provincial Programme of Action	Monitor the implementation	Monitor the implementation
To advocate for the mainstreaming of disability issues.	To advocate for Disability Focal Points in departments and municipalities.	Advocacy road shows held.	Presentation to the departments. Senior

Assist departments in setting up systems. | Monitor and support. | Monitor and support. |
	To establish Accessibility Advisory Committees in municipalities.	Number of Accessibility Advisory Committees established in the districts.	Establish Accessibility Advisory Committees in the 5 District Municipalities	Assist the District Municipalities to establish the Accessibility Advisory Committees in municipalities	Monitor and support Accessibility Advisory Committees
	To capacitate the Disability Focal Points.	To capacitate the Disability Focal Points.	All departments and municipalities.	Monitor and support the Disability Focal Points.	Monitor and support the Disability Focal Points.
To coordinate all disability activities at provincial and local levels.	To raise awareness through the Disability Month	Disability Month celebrated	Hold Disability Month activities	Hold Disability Month activities	Hold Disability Month Activities
	To improve the quality of community development initiatives.	Community initiatives acknowledged.	Monitor the previous year's winners.

Assist the winners to expand their initiatives.

Create entry criteria that promotes development. | Monitor the previous year's winners. | Monitor the previous year's winners. |

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To establish partnerships to capacitate Disabled Peoples Organizations.	To build the capacity of the DPOs	Number of organizations capacitated.	All provincial structures.	Provide support	Provide support
	To mobilize support for the existing community development initiatives.	Existing community development initiatives assisted.	Mobilize private businesses and municipalities to partner with the 2 community initiatives.	Monitor progress.	Monitor progress.
To monitor and evaluate progress made in mainstreaming issues of disability.	To develop and implement a standard monitoring tool.	A monitoring tool developed and implemented.	Develop and implement a monitoring and evaluation tool.	Research and improve the monitoring and evaluation tool.	Monitor the success of the tool.

3.4.3 THE OFFICE ON THE RIGHTS OF THE CHILD

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

STRATEGIC OBJECTIVE

To develop and protect children through the promotion of their rights.

STRATEGIC GOAL

Promote good governance that is people centred and that improves the quality of life of all citizens of the province in particular the vulnerable groups.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
To mainstream of a child centred governance approach in government	To capacitate ORC Personnel, Child Focal Persons in Municipalities and Departments	Number of relevant training areas identified	Eight areas of relevant training	Eight areas of relevant training	Eight areas of relevant training
	Ensure appointment of Child Focal Persons in all Departments and Municipalities.	Number of departments, municipalities having Child Focal Persons.	Facilitate ORC's in the 4 Depts. and 6 Municipalities.	Facilitate ORC's in the 4 Depts. and 6 Municipalities.	Facilitate ORC's in the 4 Depts. and 6 Municipalities.
	Representation and participation of the unit in government clusters	Number of cluster and executive structures the unit is represented in.	Participation and representation in all clusters and executive structures.	Participation and representation in all clusters and executive structures.	Participation and representation in all clusters and executive structures.
To determine the sensitivity of provincial policies to the human rights of children.	To oversee the process of identification and review of departmental policies that are not child sensitive	Number of policies identified and reviewed.	One departmental policy, one municipal policy and one provincial policy.	One departmental policy, one municipal policy and one provincial policy.	One departmental policy, one municipal policy and one provincial policy.
Coordinate the Integrated Policy Implementation	To facilitate collaboration in government.	Number of Integrated Policy and Plans Coordinated	Identify two Policy/Plan for Integrated Implementation coordination.	Coordinate 2 Policies/Plan for Integrated Implementation	Coordinate 2 Policies/Plan for Integrated Implementation
To coordinate the Provincial Advisory				Implement and Review the Provincial	Implement and Review the Provincial

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE INDICATOR	TARGET 2007/08	TARGET 2008/09	TARGET 2009/10
Council				Programme of Action.	Programme of Action.
	To enhance a common and complementary approach in governance process.	A Provincial Plan of Action.	Develop and Implement a Provincial Programme of Action.		
	To facilitate children's rights advocacy in Government	Number of Advocacy Programmes facilitated	5 Advocacy Programmes Facilitated	5 Advocacy Programmes Facilitated	5 Advocacy Programmes Facilitated
To Monitor and Evaluate government performance on children's rights service delivery in the province	To ensure monitoring and evaluation systems in the province.	Monitoring and Evaluation systems in place.	Negotiate for the M & E Committee on children's rights in the Northern Cape Legislature		
	To develop a reporting template that outlines areas of importance in children's rights delivery.		Develop a Monitoring and Evaluation Tool.

Produce Annual Report on Children's Rights. | Implement and review the reporting template.

Produce Annual Report on Children's Rights | Implement and review the reporting template.

Produce Annual Report on Children's Rights |

CHALLENGES	RECOMMENDATIONS
Inconsistent organogram	Review of Organogram in line with other target group offices
Lack of buy in from departments on ORC's expectations with regard to children's rights service delivery in the province.	Platform for ORC to make presentations at HOD Forum and to HOD's
Absence of Child Focal Person in Departments to coordinate children's rights issues in government.	Vigilant requests for platforms to clarify the role of the ORC and popularize the office
Slow progression in the Departments for acceptance of the ORC's revised core function	To clarify the role of ORC in the children's rights sector with active support from the DG and HOD's in their departments and Municipalities
Some departments withhold collaboration by not attending meetings and missing out on collective decisions taken – progress slowed down.	To clarify the importance of collaboration by departments. Support of the DG, DDG and Senior Management is essential.

4. RECONCILIATION OF BUDGET WITH PLAN

4.1 MEDIUM TERM EXPENDITURE

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

EXPENDITURE SUMMARY
Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Programme 1: Administration[1]	22,488	25,125	27,327	29,114	30,368	30,368	32,480	33,524	36,832
Programme 2: Corporate Support	18,804	22,154	21,601	25,005	26,899	26,899	25,277	26,193	26,894
Programme 3: Policy and governance	21,672	23,081	17,869	31,794	30,646	30,646	36,698	30,823	30,861
Statutory amount	817	871	830	932	932	932	992	1,057	1,110
Total payments and estimates: Offic	63,781	71,231	67,627	86,845	88,845	88,845	95,447	91,597	95,697

4.2 COORDINATION, COOPERATION AND OUTSOURCING

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

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

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

FINANCIAL MANAGEMENT
Strategies to address audit queries

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

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

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

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

5. APPENDIX ONE: ANALYSIS OF THE SERVICE DELIVERY ENVIRONMENT

5.1 POLICY CHANGES AND TRENDS

An intensified integrated policy implementation approach will be followed henceforth.

The cooperative governance principle will be implemented via the Intergovernmental Council (IGC).
The national planning priorities are currently being linked to the provincial planning priorities and the provincial budget process in terms of the national wide planning cycle of government.

5.2 ENVIRONMENTAL FACTORS

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

6. APPENDIX 2: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

6.1 ORGANISATIONAL DESIGN

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

6.2 DELEGATIONS

The following delegations have been delegated to Senior Managers by the Head of Department:
- The establishment of information plans, information technology plans and operational plans for implementation of information technology plan and information management.
- Granting of Leave and ensuring that sick leave is not abused.
- The efficient management and administration of the different units.
- Maintenance of discipline and the promotion of sound labour relations.
- Responsibilities as per Section 44 of the PFMA Act of 1999 as Amended.

The following responsibilities have been delegated to managers:
- Determination of the needs of the public
- The requirements of employees to perform work outside normal working hours.
- The improvement of service delivery.
- Responsibilities as set out in Section 45 of the PFMA Act of 1999 as amended.