

# *Delivery on Mandate*

## **Departmental Overview**





## VOTED FUNDS

APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	UNDER EXPENDITURE
1. Provincial Management and Administration	29,331	47,203	46,285	918
2. Corporate Support Services	53,398	34,820	32,474	2,346
3. Legal services	9,433	8,371	7,710	661
4. Communication	20,480	19,006	17,965	1,041
5. Governance and Special Programmes	65,053	56,598	54,710	1,888
6. Policy Management	18,952	17,045	13,733	3,312
<b>Responsible Executing Authority</b>	<b>Hon. B.E.E. Molewa</b>			
<b>Administering Dept</b>	<b>Office of the Premier</b>			
<b>Accounting Officer</b>	<b>Dr. M. Bakane-Tuoane</b>			

## AIM OF VOTE

- Coordination, integration and consolidation of services between all spheres of government
- Monitoring of provincial performance
- Co-ordination of provincial projects and programme management
- Financial support to the North West Provincial Council on Aids
- Establishment of and co-ordination and support to the North West Research Co-ordinating Committee
- Strengthening of the Centre of Government inclusive of the functions of the former department of Traditional and Corporate affairs to ensure adequate support to the Premier and office service excellence.]

## STRATEGIC GOALS

- People's Capacity and Capability
- Resource Deployment
- Integration and Synergy
- People focused delivery processes (Batho Pele)
- Measured Economic Growth and Development
- Rapid information and knowledge management capability

## DEPARTMENTAL PROGRAMMES

The operation of the department takes place within the following six programmes:

Programme 1: Provincial Management And Support

Programme 2: Corporate Support Services

Programme 3: Legal Services

Programme 4: Communications

Programme 5: Governance And Special Programmes

Programme 6: Policy Management

## PROGRAMME 1: PROVINCIAL MANAGEMENT AND SUPPORT

This programme fulfils a coordinating role and aims at supporting the Premier and the Director General in the following roles:

- Management of my political programme through administrative, appointments, parliamentary, protocol and secretariat services within Premier Support.
- Preparations of annual and monthly work schedules as well as the formulation of plans and preparations of activities of the Premier.
- The professional management of the Office of the Director General to achieve efficient and effective administrative leadership of the Province.
- Strategic planning and management on departmental and provincial levels.
- Supporting the Director General in executing her functions in compliance with the requirements of the Public Finance Management Act (PFMA).
- Strengthen the process of decision-making, implementation, monitoring and evaluation.
- Ensuring efficient communication and dissemination of information.
- Attendance of and participation in the President's Coordinating Council.
- Facilitating the implementation of the Minimum Information Security Standards.
- Providing Secretarial and support services to the Executive Council, and other governance structures.





## PROGRAMME 2: CORPORATE SUPPORT SERVICES

This programme seeks to provide efficient and effective corporate human resources services aimed at achieving the following in our quest to ensure accelerated service delivery:

- The promotion of human resources development as a priority and adherence to the Skills Development Act as well as the Skills Levies Act.
- Facilitating the drafting and implementation of new human resources policies for the entire provincial departments.
- Ensuring that all approved Provincial Human Management policies are evaluated and reviewed if necessary
- Advising and ensuring the implementation of the Employee Assistance Programme, policies, procedures and strategies.
- Coordinating labour relations programmes
- Developing a framework that regulates the proper management of disputes,
- Proposing and Managing Organizational Development interventions to ensure change and progress.
- Ensure consistent implementation of Employment Equity and Affirmative Action policies





## PROGRAMME 3: LEGAL SERVICES

This program ensures the coordination of legal services in the province through the provision of a comprehensive legal advisory service to all Departments within the Provincial government. Specifically through this program the following is intended to be achieved:

- Amendments to existing legislation
- Assistance to Cluster Committee, EXCO Cluster Committees and to Legislature Committees
- Advocacy programme of relevant prescripts
- Ensure consistent labour relations best practices pertaining to discipline and grievance procedures
- Litigation support services
- Presiding over disciplinary hearings
- Instructive opinions and management of contracts





## PROGRAMME 4: COMMUNICATIONS

This programme is tasked with the achievement of the following strategic objectives

- Ensuring effective communication of how government is implementing its mandate and programme of action
  - Producing an integrated communication strategy for the province.
  - Ensuring that the Provincial Government has
- the capacity to communicate both internally and externally
  - Ensuring that provincial events and other community programmes are effectively utilized to deliver government messages
  - Providing communications support to the Office of the Premier, Executive Council and
- provincial departments
  - Ensuring integration, coherence and coordination of government communication across spheres within the province
  - Monitoring government communication systems in the province and facilitating interventions where necessary.





## PROGRAMME 5: GOVERNANCE AND SPECIAL PROGRAMMES

Through this programme the Office endeavours to discharge the following responsibilities:

- Coordination of all intergovernmental processes
- Coordination and management of urban and rural development initiatives
- Management of gender, youth and disability programmes
- Provision of support to the institution of Traditional Leadership and ensuring the implementation of the relevant legislation.





## PROGRAMME 6: POLICY MANAGEMENT

Accordingly, The Policy Management Programme intends to achieve the following:

- To review and coordinate provincial policy and planning
- To monitor and evaluate provincial achievements and performance
- Establish provincial project management oversight and capacity building
- To collate and disseminate provincial geography and spatial information and

knowledge

- Coordination of provincial research programmes through the North West Research Coordinating Committee (NWRCC).
- To support provincial departments and policy makers in integrating population factors in development planning.
- It is also not just an upgrade but a commitment by the Office of the Premier in

recognizing the important role that is supposed to be played by these targeted groups. We are therefore acceding to the call that says all the previously disadvantaged sectors of society should seize the opportunities of freedom and democracy. We will also be providing more support to these newly upgraded Directorates of these Special Programmes.





## SERVICE DELIVERY ACHIEVEMENTS

The following are the registered achievements during the year under review. Some of these milestones will be fully completed during the year 2006/2007:

- Having launched our Provincial Growth and Development Strategy (PGDS) in July 2005, its implementation has continued unabated including assistance with the facilitation of the District Growth and Development Strategies (DGDS) that have been integrated with the PGDS, and also aligned to the Integrated Development Plans of Municipalities in our Province.
- The Premier's Economic Advisory Council was inaugurated in July 2005, and is fully operational.
- The broad Project Management Systems Development and Project Cycle Management have further assisted us in arriving at better coordination planning and pre-project and capacity building for all growth and development projects. This includes the monitoring and evaluation frameworks as well as and the production of Annual North West Barometer.
- Design and planning of High-Impact Projects in the context of ASGISA, that are multi-disciplinary and interdepartmental have been completed. Departments are currently implementing projects, linked to programmes including the Taung Integrated Development Project and the Mafikeng Industrial

Development Zone with all their sub-projects, both of which form the Western Frontier Corridor.

- The major part of the work on the Platinum Corridor has been concluded and therefore focus will now be placed on finalising the detailed business plan of the N12 Route, better known as the Treasure Route.
- The Province has developed its Social Accounting Matrix (SAM) project and produced its first comprehensive report in December 2005. To better position us in our struggle to alleviate poverty, we have prepared poverty profile for the province and plan to have a Social Indaba during 2006/2007 where poverty alleviation and matters of the Second Economy will be dealt with.
- The development of Sustainable Development Indicators has reached the stage of completion and we are in the process of discussing them with stakeholders before a final document is produced.
- Important inputs were given into the New Partnership for Africa's Development (NEPAD) conference leading to North West becoming an important role player with definite interest to promote cross-border co-operation in future. In the same vein of NEPAD, our province successfully underwent the African Peer Review Mechanism (APRM) process that has since been consolidated into a report that is our contribution to the national process.
- In terms of the National Programme of Action that is available on the website, the North

West Province continued to submit quarterly cluster reports on the priority objectives and programme of action as announced in the State of the Nations Address (SONA) to the Presidency and Department of Provincial & Local Government (DPLG).

- Communication has for us become a core function of our democratic governance. In this regard we are most heartened to report that in providing leadership to government communication in the province, the Office has produced the Provincial Communication Strategy which came out of our Provincial Communication Lekgotla held in April 2005.
- As a province we continue to value Batho Pele in our Service Delivery to the people. Our people will always come first, hence our continuous investment in the human capacity of Public Servants. In this regard, we have adopted an integrated approach to coordinate wellness where issues pertaining to the Employee Assistance Programme, HIV/ AIDS and Occupational Health & Safety are dealt with in an integrated manner
- Substance Management Policies, a Voluntary Counseling and Testing (VCT) Awareness and Absenteeism Survey were undertaken and these tools assist the Office as an employer to intervene in respect of well-being of the employee.
- In our pursuit for an enhanced service delivery, we have developed systems for monitoring and recognizing outstanding performance of managers in departments. In the quest of addressing the development aspect of our managers we have recently



finalised a competency evaluation programme with the objective identifying the shortfalls of managers and filling the gap for better performance.

- Skills and human resource development were intensified. These included the successful hosting of the Provincial Skills Development Summit, public and private partnerships and placement of interns. As part of ongoing assistance to our needy learners from our province, we have awarded bursaries.
- We streamlined and operationalised the Provincial Human Resource Management Forum to enhance transverse HR management practices and policy implementation in the province. We facilitated training for 799 public servants in transversal training programs and facilitated train the trainer courses for frontline staff in the province.
- The Office has implemented the Inter-Governmental Relations Act at the provincial level and it is now being rolled out at district level as per the requirement of the IGR Act of 2005.
- The North West Premier's Coordinating Council dealt with a variety of issues including integration of NSDPF, PGDS, DGDS and IDP, as well as cross-boundary issues, Learnerships, Community Development Workers, Municipal Finance Capacity Building

Programmes and the Extended Public Works Programmes.

The North West Province continued to build relations with countries in the continent and in the world. In this regard we have completed the review of MOUs signed for purposes of improving implementation. We have also interacted with countries such as US, Angola, Botswana, Japan, Sweden, Finland, Belgium and China through their High Commissions. We intend finalizing MoUs with the Henan Province of China and a province in Japan as well as Growth Support MOU with India.

- In the past year we successfully hosted the Botswana's 39th Independence Anniversary in Mafikeng.
- We finalised the Provincial Traditional Leadership and Governance Framework Act, in line with the National Legislation. This gave rise to transformation of 65 traditional authorities into traditional councils, with the determination that one third of these be led by women. We are now in the process of establishing local House of Traditional Leaders, which will be rolled out this year.
- Our programme of capacitating our Traditional Leaders has gained further momentum. This includes finalisation of construction and refurbishment of



offices, capacitation with respect to IT as well as continuous training and some resources.

- The Office developed a Litigation Policy, provided informative legal advisory services, completed Law Review process as well as finalisation of Lay Man's Guide to Public Service Laws.
- In the past year the Office intervened in community disputes, amongst others at places such as Bapong, Zeerust farming areas, Bodibe, Rabokala, Mazista, Ledig and Itsoseng.
- The year 2005 was for us phenomenal in many other ways. This included the successful holding of the Provincial Public Service Week and the popularization of our Batho Pele ethos in November 2006. We also view as a measure of extreme success the hosting of the Premier's Service Excellence Awards as well as the resounding 4th Senior Management Services (SMS) Conference in November last year.
- Facilitated the establishment of the Provincial Disability Forum. This forum consists of all organization of people with disabilities in the province.

## OVERVIEW OF SERVICE DELIVERY ENVIRONMENT FOR 2005/06

The Office strives for Service Excellence for a better life guided by the Legislative and other mandates. It provides strategic and visionary leadership and serves as a strategic driver for the creation of a service delivery environment. This is firmly underpinned by the Batho Pele principles.

In order to maximise impact on service delivery, the Office has aligned itself for efficient and effective integrated service delivery.

The main challenges of the Office with regard to our service delivery are as follows:

- Development and enhancing of people's capacity and capabilities;
- Accelerated and sustained implementation of the Provincial Growth and Development plan for integrated and sustainable growth and development in the province;
- Transformation, strengthening and effective support to the Local Governance system to deliver to the poor and needy in the Province;
- Strengthening the effectiveness and efficiency of the Cluster system in the Province;
- Sustaining and improving our initiatives in Project Management Capacity building and accountability throughout the Provincial Public Service;
- Promoting and Protecting the interests and basic socio-economic rights of vulnerable groups in the Province;
- Knowledge management and sustained Institutional memory;
- Establishment of reliable information systems to monitor progress.

Over and above the preceding challenges, each program has articulated its own specific challenges and constraints.

## OVERVIEW OF ORGANISATIONAL ENVIRONMENT FOR 2005/06

In order to fulfil our mandate, the Office of the Premier is structured in the following way:

- **Program 1:** Provincial Management and Administration Support
- **Program 2:** Corporate Support Services
- **Program 3:** Legal Services
- **Program 4:** Communications
- **Program 5:** Governance and Special Programs
- **Program 6:** Policy Management

This structure which was updated after the 2004 elections to cater for the challenges introduced by the "People's Contract" assists the Office with the facilitation and coordination of both vertical and horizontal integrated service delivery, within government and other stakeholders.

This commitment poses the following short and medium term challenges:

- Right people in right jobs;
- Enabling processes and systems that support the structure;
- Building Knowledge management capacity and ensuring the retention of Institutional knowledge.
- Inculcating good governance and professional business practice in a manner that enhances the Public Service;
- Building effective relationships between all three spheres of government



Intergovernmental Relations Legislation provided an opportunity for the three spheres of government to strengthen their interaction and cooperation in providing integrated service to communities. This will assist to maximize utilization of resources with the service delivery arena.

The promulgation of the Traditional Leadership and Governance Framework Act, 41, 2003 together with the Provincial Legislation of Traditional Leadership which have clarified the role and functions on the institution of traditional leaders provide another opportunity for cooperative governance between the government and traditional leaders. This opportunity will require constant interaction between the House of Traditional Leaders and the Provincial Executive Council.

In order to effectively and efficiently coordinate these programs, the Office developed systems to enhance its support to North West Premier's Coordinating Council, North West House of Traditional Leaders and coordination of International Relations.

The resolutions adopted at the 2004 Provincial Growth and Development Summit were implemented through the development and approval of the Provincial Growth and Development Strategy (PGDS). The implementation of this strategy during the later part of the financial year was aligned with the Accelerated Shared Growth Initiative for South Africa (ASGI-SA).

## DEPARTMENTAL REVENUE EXPENDITURE AND OTHER SPECIFIC TOPICS

### Collection of departmental revenue

The department does not operate in a revenue generating environment and has no specific plans for revenue collection. The Revenue collections detailed below are circumstantial in nature and consists mainly of recovery of amounts expended in previous financial years.

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	% Deviation from target
<b>Non-tax revenue</b>	<b>159</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>548</b>	<b>100</b>
Rental of houses	130	-	-	-	-	-
Subsidised vehicles	29	11	-	-	-	-
Transfer- DBSA	-	-	-	-	548	100
<b>Financial transactions (Recovery of loans and advances)</b>	<b>398</b>	<b>255</b>	<b>467</b>	<b>400</b>	<b>340</b>	<b>-15</b>
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>557</b>	<b>266</b>	<b>467</b>	<b>400</b>	<b>888</b>	<b>122</b>

### Departmental expenditure

The favourable variances on expenditure are mainly as a result of the implementation of cost saving measures, unspent provision for Commission of Enquiry expenditure and over budgeting for the implementation of the Provincial Growth Development Strategy. The under spending did not, due to the nature thereof, affect service delivery negatively.

Programmes	Voted for 2005/06	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Prov. Adm & Man supp.	29331	13966	3906	47203	46285	918
Corporate Support Ser.	53398	(19300)	722	34820	32474	2346
Legal Services	9433	(770)	(292)	8371	7710	661
Communication	20480	(1250)	(224)	19006	17965	1041
Governance & Special	65053	(5750)	(2705)	56598	54710	1888
Policy Management	189852	(499)	(1407)	17045	13733	3312
<b>Total</b>	<b>196647</b>	<b>(13603)</b>		<b>183043</b>	<b>172877</b>	<b>10166</b>



## TRANSFER PAYMENTS

The Office, during the year under review, effected the transfer of R6, 733 million to the following:

- **North West Youth Development Trust – R500 000**

This public entity, which was established under Act No 7 of 1997 promotes the economic, cultural, educational, health and physical development of the youth of the province, including the creation of an institutional environment conducive to such development. The Office provided the Trust with administrative support and an annual transfer payment towards its bursary programme. The Trust accounts to the provincial Legislature through the submission of its annual report.

- **A-Re-Ageng- R790 000**

A-Re-Ageng operates as the provincial growth and development advisory forum and was established by the Executive Council during 1998. The provincial government contributes to the administration of the forum through an annual financial grant. The Forum accounts to government by the submission of an annual report to the Premier for tabling in the Legislature at the Premier's discretion.

- **North West Traditional Leaders-R4 976 000**

The provincial government contributes to the administration of law and order in the tribal areas by an annual financial grant for Tribal Police salaries. The payment of the salaries is administered by the Office and the transfer payment accordingly reflects actual expenditure.

- **Statutory Transfers – R467 000**  
Regional Service Council levies paid

## CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The department does not engage in capital investment programs except for the administration of movable assets, such as office equipment and furniture, which are done in line with the provincial assets management

program. Additions to movable assets, costing in excess of R5 000, during the year amounts to R1,794 million.

The department is also responsible for the funding for the erection of offices for Traditional Authorities. The erection of the offices and the management of the development are done by the department of Public Works. An amount of R4,289 million was spend in this regard during the year under review.

*Service Delivery*

*Achievements*

**BY PROGRAMME**





## PROGRAMME 1: PROVINCIAL MANAGEMENT AND AMINISTRATION SUPPORT

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>DG Support</b>  Providing integrated and co-ordinated governance	Effective strategic leadership	Delivery on strategic plan	Achievement rate of strategic objectives  Leadership competence assessed against generic core SMS management criteria and standards	Performance Evaluations completed  Submission of non-financial report to Legislature  Tabled Annual Report in Legislature by 30 September 2005	The Performance Evaluation for the entire Office was conducted and completed on the 25-26 of August. All evaluations were done for levels 1-12  Three quarterly reports were submitted but only two meetings took place due to the postponement of the first meeting by Legislature.  The Annual Report will be tabled in October 2005 due to Legislature's recess during the second half of September 2005.
	Coordinated and integrated government services  Strengthened cooperative governance within three spheres of government, as well as internationally	Opinionated feedback on coordination and integration  Functional IGR structures	Internal survey questionnaire  Improved integrated planning and delivery survey feedback	Preparation of Provincial inputs and attendance of all scheduled FOSAD & PCC, G & A meetings.  Submission of Reports on all National Fora meetings attended.  Provision of Strategic Leadership, Preparation of Agenda, iro of Action Lists and Chairing of Internal meetings: • Bi-weekly EXTECH meetings • Bi-weekly Executive Management meetings. • Quarterly NWPCC meetings	All preparations for PCC and G&A meetings were done and fully attended.  All required reports were compiled and submitted in time. Critical reports in this regard was that of PGDS "Big Bang" Projects and Cross Border Municipalities Reports  Several one on one meetings with the Provincial HoD has been held relating to realignment of functions by the Premier. Chaired and facilitated Office Evaluation sessions with all Program managers and staff. Attended PGDS Coordinating Forum and Steering committee, Extech, NWPCC political and Technical meetings. Executive management meetings was re-scheduled to monthly meetings.

## PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT *(continued)*

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Premier Support</b>  Enhancing the capability of the Premier to execute her mandate	Premier's monthly programme  Administrative support to the Executive Authority i.e. Premier  Improved internal communication	100% satisfaction rating  360 degree communication capability, both internal to the Provincial Administration and to external stakeholders	Satisfaction rating indicating the extent to which Premier logistics enables the Office to execute its responsibilities  Yearly Communication Audits	Updating Premier's programme on a monthly basis  Provide continuous administrative support to the Premier  Distribution and collection of survey questionnaires	Premier's programme updated on a monthly basis and a composite Year Plan was produced. Weekly daily committee meetings held.  All administrative support functions professionally executed.  Corrective measures evaluated in terms of improving changes. Utilization of appropriate system to address set objectives on a daily basis and constant attempts to improve thereon.
	Improved linkages with the Legislature and the people and improved understanding of political mandate by constituents	Measured improvement year on year	Quantitative select sample surveys: beginning and end of year	Schedule meetings with Legislature. Schedule Road shows, Imbizo's with stakeholders	Community meetings scheduled. Issues raised by members of community and stakeholders attended to. Reported cases we dealt whilst others were referred to relevant departments/directorates for attention. Provision of strategic support in shaping responses in terms of policy questions raised in the Legislature and by the public at large.
<b>Exco Support</b>  Providing integrated and coordinated secretarial and administration support to governance structures within the cluster system	Improved provincial governance information dissemination	Full compliance with procedural manual prescripts	Client Survey Satisfaction Ratings	Convene support staff Forum meetings to promote coordination between Directorate offices at MEC's and Hod's	One meeting of the Support Staff Forum was convened in July 2005.
	Improved co-ordination between departments and other stakeholders (e.g.: parastatals) through clusters system support			Provide secretarial and committee support to EXCO & cluster structures	98 Meetings of the provincial governance structures supported
	Implementation of resolutions of EXCO and EXTECH structures monitored during implementation			Compile resolution book of all EXCO resolutions taken in year	Resolution Lists were prepared and forwarded to MECs and HODs (and technical support members) for all the EXCO and EXCO Committee meetings noted above, within 48 hours after meetings.
					An annual meeting schedule for 2006 was drafted and circulated in December 2005. In addition to physical distribution, it is available to all relevant customers on the Govt intranet site.



## PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT *(continued)*

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					Implementation of resolutions was achieved through the distribution of Action Lists and Resolution Lists with the purpose of ensuring all Departments are fully informed of directives that pertain not only to their line functions but also in respect of other Depts (openness and transparency is promoted, as well as integration and coordination of effort).
<b>Security Services</b>  Improving coordinated Provincial Security Systems	Integrated provincial security strategy	Compliance with National Security Strategy Guidelines	Breaches of security	Conduct the security Audits Analysis	Eight (8) Security Audits analysis has been conducted
	Deepened Risk Management Services		Client feedback	Present the security awareness programme throughout Provincial Department	Security Audits Analysis recommendations has been implemented
			Security risk analysis		Security awareness Presentations has been conducted to all Chief Directorates, Directorates and Sub-Directorates in the Office of the Premier, to 7 Provincial Departments as well as 3 District Municipalities in the North West Province
	Improved MISS compliance	Compliance with Public Service Anti-corruption Requirements	Success Rate of Anti-corruption Measures taken	Establish the Anti-Corruption coordinating committee	Two Anti-Corruption Coordinating committees have been established) one Provincial and One Departmental, and also two Anti-corruption summits has been held Provincially and one Nationally.
				Evaluate & update the Departmental Fraud & Prevention Plan	Fraud Prevention Plan has been evaluated and upgraded drafted but not yet submitted for approval for implementation.
	Improved Financial Management	MISS Compliance regulations	MISS Compliance Standards	Revise the Guidelines and Security Standards	Guidelines and Security Standards has been revised and distribute to stakeholders.
					A Records Management Policy, complaint to MISS had been approved and implemented.
					Access control Procedures has been revised



## PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT *(continued)*

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Finance and administration</b>  Improved support service and information sharing	Practices, in the form of: Enhanced information sharing/management Informative and “guiding” financial reporting  Integrated supply chain management  Realistic budgeting  Asset management  Systems and process improvements	Full Compliance to PFMA, Treasury and Departmental Regulations  Compliance with Generally Recognised Accounting Practice	Internal and external audit reports	Prepare and evaluate monthly financial reports  Submission of 2005 Annual Financial Statements to Auditor General  Conduct Supply Chain Management Training  Submission of Draft 2006/07 MTEF to Treasury	The following monthly reports submitted before due dates: - Cash flow - Monthly Expenditure Report - IYM Report  Annual Financial Statements submitted on 25th May 2005  14 Officials trained to date Training will continue during 2006/07  Submitted Draft MTEF to Treasury on 22nd August 2005 and final MTEF on 12 January 2006

## PROGRAMME 2: CORPORATE SUPPORT SERVICES

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Management Support</b>  Providing integrated and coordinated leadership and support	Programme activities coordinated	Effective and consolidated reporting	Quarterly and annual reporting	Quarterly and Annual Reporting	High levels of alignment and coordination were achieved between the Provincial Governance and Administration goals in the area of Integrated Human Resource Management.  The operational plan was developed to best achieve alignment between provincial and departmental priorities.
			Quarterly and Annual reporting		The Management, Monitoring & Evaluation of the Government Programme of Action, was achieved through the following 16(sixteen) reports to the different EXCO Committees:  <b>NWPCC</b>  <ul style="list-style-type: none"> <li>• <b>Three (3)</b> Reports were made to the North West Premier's Coordinating Council on the Implementation of Skills Programmes, learnerships, Internships and ABET Programmes, achieving an integrated approach to skills development.</li> <li>• <b>One (1)</b> Report on the implementation of the MANDAB Training programme for 11463 unemployed people was presented to the committee.</li> </ul> <b>EXTECH</b>  <ul style="list-style-type: none"> <li>• <b>Three (3)</b> Reports were made to EXTECH, on the implementation of learnerships achieving improved management of learnerships at the level of departments.</li> </ul> <b>ECGA</b>  <ul style="list-style-type: none"> <li>• The following Four (4) reports contributing to the Human Resource Management leg of the Governance and Administration, Government Programme of Action, were made to this committee.</li> </ul>



## PROGRAMME 2: CORPORATE SUPPORT SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<ul style="list-style-type: none"> <li>• <b>Two (2)</b> reports on the implementation of the Performance Management &amp; Development System.</li> <li>• <b>One (1)</b> report on the Placement of Employees affected by the PSCBC Resolution 7 of 2002 and</li> <li>• <b>One (1)</b> report on the Interdepartmental Training Plan. The plan achieved training of 10548 Public servants in critical skills.</li> </ul>
			Quarterly and Annual reporting		<p><b>ECSD</b></p> <p>The following <b>Five (5)</b> Reports were made to the ECSD cluster.</p> <ul style="list-style-type: none"> <li>• <b>Three (3)</b> Reports were made on the progress against the Interdepartmental Skills Development. This monitoring led to the increased levels of training in critical skills, especially for the basic management and middle management levels.</li> <li>• <b>Two (2)</b> Reports were made on the overhaul of the bursary scheme to align it with the Provincial Growth and Development Strategy.</li> </ul>
	Provincial Human Resource Management structures are fully functional.	Alignment with national policy imperatives as per Government Programme of Action.	Quarterly and Annual Reporting	Quarterly and Annual Reporting	In the effort to achieve improved service delivery levels, the revised strategic plan was operationalised. Emphasis was put on achieving better alignment between the Governance and Administration Cluster priorities at National and Provincial levels. A Governance and Administration Programme of Action was adopted by the Provincial Human Resource Forum and was successfully used as a driver of the broad governance programme.
Create an active environment for Skills Development interventions as per PGDS.	Effective implementation of multi-sphere and inter-sectoral skill development program.	Active participation of social partners	Quarterly and Annual Reporting	Quarterly and Annual Reporting	The Programme Manager also chairs the PGDS Working Group on Skills Development and Training. In this regard, Five (5) reports were made to the PGDS Steering Committee and 1(one) report to the Premier's Economic Advisory Council.

## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
		7, 664 People trained per annum	Annual performance report		<p>The following major achievements were made:</p> <ul style="list-style-type: none"> <li>Held a provincial conference that adopted a 5-year Provincial Skills Development Strategy aligned to the PGDS and the NSDS.</li> </ul> <p>The PGDS Skills Development target of 7664 people trained per annum was exceeded by more than 200%, which translates into 34, 552 people trained. The break down is as follows:</p>
<b>Employee Health and Wellness Program</b>  Enhancing the Quality of Life of employees to Improve Organisational Performance and Competitiveness	Employee Health and Wellness Policy developed/ reviewed	Policy is Aligned with National Best Practice	Alignment with National Best Practice	Consultation Process and Review	<p>The directorate received approval of review its two policies, viz; EAP Policy and Substance Management Policy. Subsequent to that, the Directorate rolled out the two policies to Provincial EAP Coordinators through a workshop. The Directorate monitored Departments' progress in regard to development and alignment of EAP and Substance Management Policies.</p> <p>There was 64% alignment registered in regard to EAP Policy.</p>
	Functional and Sustained Employee Health and Wellness Program	Improved Productivity from Beneficiaries	Management Progress Reports  Specific Feedback from recipients and the line Managers  Developed Impact Measurement Tool	Hold monthly Management meetings  Departmental Visits  Support and Monitor (Programme Mangers in Departments)  Develop and Pilot Impact Measurement tool to Assess Effects of the Programme	<p>The Directorate continued to hold its monthly meetings for programme planning, monitoring and evaluation purposes. Twenty three meetings were held.</p> <p>Visited Departments to offer support regarding case management and coordination of internal events.</p> <p>Guided Departments in the following-development of related policies and programme design, and offered support during their departmental events.</p> <p>Impact tool was drafted by the Directorate, consulted and adopted by the Forum. The tool was later used to determine baseline information on the Strategic positions of Programmes in Departments. The outcome of the impact</p>



## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
			Capacity Building Plan (EAP Coordinators and Practitioners)	Coordinate training of EAP Coordinators and Practitioners	assessment will be factored into the KPA's of the Provincial Wellness Strategy.  The Directorate has successfully coordinated: <ul style="list-style-type: none"> <li>• six (6) training workshops and one (1) Conference organized by EAPA-SA.</li> <li>• One (1) Indaba organized by DPSA. Two Provincial departments participated in the exhibition namely; Office of the Premier and Department of Education</li> </ul>
		Consultancy service to managers across departments	Management Progress Reports	Hold EHWP Forum meetings  Provide proactive and reactive consultation to managers in departments (visits, support and monitoring)	<p>7 Meetings were held. The following were achievements: Adoption of Terms of Reference -Wellness Forum, <b>Adoption</b> of EAP Impact Tool HIV &amp; AIDS Monitoring Tool, and EAP Report Format.</p> <p>Three (3) visits were undertaken to provide professional support and for Case management. Technical support in regard to departments' internal Co-ordination of Khomanani Day-Government's Partnership Against AIDS was given to Departments that sought the support</p> <p>Supported Provincial Departments in their Departmental Wellness Events and in their departmental Policy Formulation and Programme Design. ( Agr, SAC, SD, Fin, Health L/Government)</p>
		Constructive Relationships with Key Partners in and outside Government, identified and maintained	The Number of Constructive Partnerships with Key Stakeholders	Align and Commence Implementation of Stakeholder Relationship Management Strategy	<p>The Directorate entered into partnership with the following stakeholders:</p> <p><b>Old Mutual-</b> to facilitate Personal Financial Management Skills workshops across provincial departments. The need for this workshop was informed by the needs analyses which were carried in departments. The Directorate coordinated the workshop schedule and shared it with Old Mutual. Topics that were covered included the following:</p> <ul style="list-style-type: none"> <li>• Basic budgeting skills</li> <li>• Getting out of debts</li> <li>• Banking</li> </ul>

## PROGRAMME 2: CORPORATE SUPPORT SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<ul style="list-style-type: none"> <li>• Saving/Investments</li> <li>• Financial planning</li> <li>• Making a will</li> </ul> <p><b>Afriforte-</b> to assist the Directorate with its needs analysis survey. Terms of reference were drawn and agreed upon by partners. The Directorate received an experiential training that related to the application of the tool and the interpretation of the self reports generated from the applied tool. The need analysis is in process.</p>
	Employee Health and Wellness communication Program	Increased Level of Support and Commitment by Departments and Stakeholders on Employee Health and Wellness Programs	Extent of Commitment and Support Improvement Year on Year	Develop Advocacy Strategy and Consult Stakeholders  Commemorate International and National Wellness-related events	The Directorate managed to coordinate commemoration of the following: <ul style="list-style-type: none"> <li>• Inter-departmental Candlelight Memorial. <b>700</b> Public Servants attended.</li> <li>• Government Partnership against AIDS Campaign. Employees in Departments made different pledges through their coordinators in support of the fight against HIV and AIDS. <b>Nine (9)</b> out of <b>ten (10)</b> departments took part in the campaign.</li> </ul>
	Overarching Monitoring and Evaluation Tool	Valid and Reliable Generic Indicators for Employee Health and Wellness Program	Complete Baseline Studies, Best Practices	Develop and Continue an Early Warning Perception Surveys, Best Practices	Not achieved
<b>Labour Relations</b>  Achieving consistently productive employment relationships in the workplace.	Functional Provincial Sectoral Bargaining Chambers.	Effective Provincial Sectoral Bargaining Chambers	Quarterly reports	Conclusion of Collective Agreements  Consultation on Policies	Put Chamber management structures in place. Successfully consulted on three policies. Coordinated the historic Chamber strategic planning session. Diffused tensions arising out of the misunderstanding around the implementation of PMDS  Briefed Departments on need to comply with Collective Agreements. Acquired a user friendly Compact Disc containing all PSCBC, GPSSBC, ELRC and SSSBC resolutions and constitutions. This has impacted positively in the deepening the need to comply.  Resolved with the GPSSBC as a pilot study that the Provincial Chief Negotiator be furnished with



## PROGRAMME 2: CORPORATE SUPPORT SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					copies of notices of set downs to track down outcomes and possible "no shows"
	Representation in National Bargaining Structures	North West Province interests served in the Sectoral Bargaining Councils	Report on Status of Negotiations	Continued participation	<p>Participated in national bargaining Councils and successfully hosted the Inter- Provincial Labour Relations Forum at which the Provincial Commissioner delivered a key note address with particular reference to the Role of Labour Relations Practitioners in the Public Service.</p> <p>Participated in a study tour to the Far East as recognition of contribution to the national agenda in collective bargaining</p> <p>Participated in the International Industrial Relations Conference held in Stellenbosch</p>
	Improved Labour Relations Database for effective management decision making	Database categorised and constructed in a manner that allows for rapid access to key decision making information	Reduction in policy implementation inconsistencies	Continuous updating of the database with new and relevant information	<p>Up and running database and as result we were able to identify inconsistencies in the Department of Works.</p> <p>Resolved with the GPSSBC as a pilot study that the Provincial Chief Negotiator be furnished with copies of notices of set downs to track down outcomes and possible "no shows"</p> <p>Whilst the database is up and running departments are still slow in remitting information for capturing. Resolved to capture information bi-monthly whilst the Labour Relations Forum meeting is in progress</p>
	Strike Management Contingency Plan	Strike Contingency Action Plans are reviewed	Strike incidence Analysis and Evaluation	Review Strike Management Plan	<p>Successfully coordinated the COSATU protest march despite the absence of a negotiated Strike Management Contingency Plan. Deducted R 84 629.32 from 618 employees.</p> <p>Could only produce a draft of the Plan which is tabled for negotiations at the Provincially PSCBC Chamber.</p>
	Provincial Labour Relations Advisory	Relevant, accurate and appropriate advice given	Client Survey and Feedback	Sustain Support to achieve optimal Client Satisfaction Rating	Provided Departments and employees with Labour Relations Advice be written and or verbal which improved understanding an appreciation for complying with set out procedures.

## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
	Services				Was unable to run customer satisfaction survey due to indisposition of key personnel
	Monitoring and Evaluation	Compliance with provisions of Collective Agreements by parties	Organisational Climate Survey Reports	Continually improving organisational Labour Relations climate survey reports	Organisational Climate Survey is not finalised due to ill-health of the Deputy Director responsible. Questionnaires were developed and distributed but could not be analyzed on time. Capacity will be made available to assist with the analysis of questionnaires.
	Rapid Upwards and Downwards Information Dissemination	72 hour Cycle of Generation of Message from Highest to Lowest Level and vice versa	Time-line Assessments from Originator to Recipient	Analysis of the Pilot Study Group Report	Was extremely successful in disseminating key messages pertaining to employee rights: Strike management processes, the new employees initiated severance packages, Family responsibility leave as published in <i>The Mirror</i> and intranet.
	Capacity Building in Line Management Responsibility for Managing Labour Relations in the Province	Line Management Competence in Labour Relations Management Responsibilities	Line Management Competency Assessment  Training Attendance and Evaluation Reports	Competency Needs Assessment  Implement training in accordance with the 2006/07 schedule	Impressive in training 728 Public Service employees on disciplinary, grievance, sexual harassment incapacity and dispute resolution procedures.  Internally exposed Directorate employees to supply chain management, CCMA Commissioners training and Executive Assistant Training.
<b>HR Management</b>  Integration of management systems for effective qualitative and quantitative human resource decision making	The PERSAL System competently operational.	The PERSAL System efficiently maintained.	Accurate PERSAL Management Information reports.	Audit review and corrective action.	<ul style="list-style-type: none"> <li>- Achieved mini PERSAL projects were identified, adopted and implemented for the clean-up process on the PERSAL System.</li> <li>- The Provincial PERSAL Controllers Forum (PPCF) became functional.</li> <li>- The PPCF members implemented the PERSAL mini projects.</li> <li>- Progress reports were presented in the scheduled 12 PPCF meetings.</li> </ul>
	Provincial Medical Board fully functional	Applications for early retirement due to ill health from all Provincial Departments processed monthly.	Monthly statistical analysis of applications approved, declined and deferred	Monitoring and Evaluation	<ul style="list-style-type: none"> <li>- Achieved <b>10</b> of the <b>12</b> scheduled meetings were convened. <b>106</b> applications for early retirement due to ill-health received from various Provincial Departments were recommended, while 10 applications were not recommended. The meetings for July and December 2005 were not convened due to the low number of cases received from the Departments.</li> </ul>



## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<ul style="list-style-type: none"> <li>- 4 Reports covering the work of the Provincial Medical Board have been compiled.</li> <li>- 2 Reports indicating the diseases which led to early retirement due to ill-health with the number of cases affected per provincial department have been compiled.</li> </ul>
	Provincial HR Policies' implementation monitored and evaluated.	Compliance with Policy, without exception	Six-monthly Audit Reports	Audit Review and Corrective Action	<p>Implementation monitoring and audit reports (of the under listed human resource policies) were compiled based on the completed audit questionnaires received from Provincial Departments:</p> <p>Special Leave Policy Working Time and Overtime Policy Exit Interview Policy Employment Policy</p> <p>The following Provincial human resource policies were reviewed/updated: Human Resource Procurement policy; and Exit Interview policy.</p> <p>Appointment letters for levels 1-12 were reviewed to accommodate the provisions of the Middle Management Service employees.</p>
	Employment Equity (EE) Plans audited	Compliance with EE Plan	EE Audit Reports	Audit Review and Corrective Action	Not achieved due to unavailability of EE Plans in Provincial Departments.
	Performance Management and Development System in place and functional	Performance Management and Development System implemented at all levels.	Performance Management Tracking Reports	Feedback/ Evaluation/Corrective Action and Enhancement	<p>Very high levels of performance was achieved an analysis report indicating the status of PMDS implementation in the North West Provincial Administration ( as at 31/07/2005) was submitted to the Members of EXTECH Cluster on Governance and Administration for their update.</p> <p>Report on the PMDS consultative workshop was submitted to ECGA/EXCO for their update.</p> <p>Four reports on the Provincial PMDS implementation status were produced to comply with the Government Programme of Action.</p>

## PROGRAMME 2: CORPORATE SUPPORT SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<p>The PMDS policy including the Rating scale /Rewards table were revised to accommodate the changes brought about by the introduction of the MMS inclusive remuneration package.</p> <p>An analysis report on the audit of the implementation of Personal Workplans within the Office of the Premier was compiled.</p>
	Competent Council and Advice in HR related matters	Advice is accepted and implemented	Bi-Annual structured qualitative and quantitative feedback on acceptance and effectiveness of advice given	Advice accepted and implemented	All enquiries and requests for Human Resource expert advices/opinions received were
	Human resource (HR) Plans audited.	Compliance with the HR Plan.	HR Plan audit report.	Audit review and corrective action.	Not achieved due to unavailability of HR Plans in Provincial Departments.
<b>HR Development</b>  Enhance people capability and capacity to achieve service excellence	Provincial Human Resource & Maintenance Guide's implementation monitored.	Compliance with the guide.	Six monthly audit reports.	Implementation, audit, review & corrective action.	Provincial Human Resource Maintenance and Retention Guide was approved for implementation by Provincial
	A Provincial HR Development System and Process which closes Critical Skills Gaps identified in the Province	Critical Skills Gaps Closed, ensuring that People Capability and Capacity is built ahead of demand	Skills Gap Analyses and 'People Balance Sheet' Indicators  Workplace Skills Plans and Reporting	Maintenance and implementation of HRD Systems and Processes.  Establishment of partnerships for purposes of effective skills development and training interventions.	<ul style="list-style-type: none"> <li>• Very high levels of performance were achieved in facilitated and provided technical and secretariat support to 5 the PGDS Working Group on Skills Development and Training meetings.</li> <li>• Participated in task teams that facilitated and prepared for the Provincial Skills Conference that was held on the 23-24 June 2005 where a Skills Framework for the North West Province was developed and adopted.</li> <li>• Secured 50% funding for the conference provided inputs to the Premier Key note address and provided resources including secretarial services during the conference.</li> <li>• Prepared and made a presentation to the conference on the Demand and Supply of Skills Development for the Provincial public service.</li> </ul>



## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<ul style="list-style-type: none"> <li>Participated in task teams that facilitated and prepared for the Skills Development and Training Roundtable discussions that were held on the 11 August 2005 where government, private sector, SETAs and academic institutions committed to contributing in skills development interventions in the Province by the Department of Labour</li> </ul> <p>Convened and facilitated 12 meetings where the following skills development interventions were made:</p> <ul style="list-style-type: none"> <li>The coordinated placement of learners in Provincial departments and information sessions for learners in 5 Districts.</li> <li>Coordinated the implementation of three transversal learnerships where 681 learners were registered.</li> <li>Coordinated training of Mentors and convening of Mentors For a for the three learnerships.</li> <li>Coordination and consolidation of Departmental Training Plans.</li> </ul> <p>Coordination and managing preparations for the implementation of Line Function Learnerships including assessments of learners through Speex, ( a Dept of Labour- based assessment</p>
	Public Service Training Academy Established	An Accredited Institution which meets the Training and Development needs of the Province	<p>Accreditation Awarded</p> <p>Extent to which Critical Skills Needs are Catered For</p>	<p>Preparatory Groundwork for Establishing Training Academy.</p> <p>Establish and launch Academy</p> <p>Consolidation and Evaluation of Success Rate</p>	<ul style="list-style-type: none"> <li>Developed a Project Plan for obtaining accreditation by the 30 June 2005.</li> <li>Requested proposals to service providers and made a submission for a closed tender to the Departmental Procurement Committee.</li> <li>The Departmental Procurement Committee recommended that a benchmark should be conducted in the Offices of the Premier that have gone through the accreditation process.</li> <li>Established an Inter-departmental Accreditation Task Team.</li> <li>Coordinated the benchmarking meeting between the Accreditation Task Team to the Office of the Premier Kwa-Zulu Natal that was convened on the 29 October 2006.</li> </ul>

## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<ul style="list-style-type: none"> <li>The Accreditation Task Team reviewed the Accreditation Project Plan which led to the development of a Portfolio of Evidence that was submitted to PSETA with a n Accreditation Letter of Intent.</li> <li>Submitted a report on bench marking to management.</li> <li>Conducted a needs analysis exercise for ICT training for Librarians and members of the community in all the regions.</li> <li>Developed the 2005/06 training schedule for transversal skills programmed and distributed.</li> <li>A total number of <b>1374</b> public servants were trained in transversal training skills programmes facilitated by trainers in the HRD Directorate.</li> <li>Facilitated training of <b>244</b> CDW learners.</li> <li>Coordinated training of 23 middle managers and 25 supervisors in SAMDI management development courses.</li> <li>Coordinating train-the –trainer programme for 35 officials on compulsory Customer Care programme for Front Line Staff.</li> <li>Coordinated the assessment (RPL) of <b>120</b> prospective ABET learners on the 13th October 2005 facilitated by the Department of Education and also initiated the establishment of 3 ABET classes.</li> <li>Conducted a needs analysis exercise for ICT training for Librarians and members of the community in all the regions and developed a training schedule to address the training needs.</li> </ul>
<b>Organisational Development</b>  Organisation change and continuous improvement initiatives	Maintenance of the Job Evaluation Process.	All compulsory Jobs Evaluated and moderated	Job Grading Schedules and Exception Reports	Compliance with PS Act and PS Regulations	<b>Eighteen (18) Post</b> was evaluations and moderated within the Office of the Premier.  <b>Nine(9)</b> Analysts Meetings were held to do quality assurance of evaluated posts  <b>Four(4)</b> Reports and recommendations to Executing Authority for approval.



## PROGRAMME 2: CORPORATE SUPPORT SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
	Job evaluation maintenance and salary grading	Job Grading Updated and Reviewed every 2 years, on a rolling basis.	Vacant and new jobs evaluated, moderated and approved	Compliance with PS Act and PS Regulations	<p><b>Twenty eight (28)</b> posts were moderated on in assisting to comply with national norms and standards for various departments.</p> <p><b>Five(5)</b> Analysts meetings attended to do quality assurance on evaluated posts.</p> <p>Attended Panel Meetings in Provincial departments and provided capacity building experience by Chairing the Panel sittings.</p>
	National coordination of post group salary levels  National policy coordination – JE Forum	Participate in National Coordination processes to determine new benchmark levels.  National policy design & coordination- JE Forum	New levels determined for specific post groups  Provincial representative at quarterly Forums	Compliance with PSR and Minister (DPSA)  Compliance with PSR & Minister DPSA	<p>Attended <b>6</b> National Task team meetings to determine salary levels</p> <p>Attended <b>4</b> Quarterly National Forum Meetings.</p>
	Organisational design, job evaluation and efficiency and effectiveness  Organisational Architecture Design for Organisation Effectiveness  Technical and functional organisation design	Provincial policy coordination and implementation  Functional and Effective Organisation Design in accordance with Government Regulatory Framework.  Functional and effective structural design and technology applications	Provincial OD Forum (PODF) meetings held  Organisational Effectiveness Surveys.  Departmental structures submitted to Budget Oversight Committee & EXCO for approval.  Ensure effective use of structural design mechanisms in all departments	Monitoring and evaluation of OD processes and HR policies  Implementation  Organisational Effectiveness Surveys  Appropriate software applications and design specifications	<p><b>4</b> Provincial Forum Meetings were successfully held and provided Chairperson as well as Secretariat.</p> <p><b>Twelve(12)</b> meetings with managers within the Office of the Premier regarding internal redesigning of Organisational structure Achieved. Held Organizational structure.</p> <p><b>Two (2)</b> meeting were held to facilitate the design of the organizational structure.</p> <p>Attended workshops and bought the new version of Org Plus Software (Version 6). More functions and compatible with HR data base.</p>
	Tracking and Feedback of Batho Pele Implementation across all Sectors in the Province	Comprehensive Reporting against National Directives containing Successes, Failures and Recommendations for Improvement	Batho Pele Reporting against Qualitative and Quantitative Data gathered across all Sectors	Develop Reporting Methodology and Structure  First Report by Financial Year End 2006	Coordinated different Batho Pele interventions across departments and submitted quarterly reports for transmission to the presidency. Held a successful 2-day workshop on Batho Pele that introduced systematic approach to service delivery improvement

## PROGRAMME 2: CORPORATE SUPPORT SERVICES *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
					<p>Coordinated different Batho Pele interventions across departments and submitted quarterly reports for transmission to the presidency.</p> <p>Coordinated the survey on the Redress and Access principles of Batho Pele.</p> <p><b>Public Service Week</b> Coordinated a 4-day Provincial Public Service Week which that included. 2-day Conference and a Wellness Day.</p>
	Improved Efficiency and Effectiveness of Provincial Document Management Processes and Systems	<p>Compliance with National Archives Act</p> <p>Assured Tracking and Retrieval of any document at any one point in one time</p>	<p>Exception Reports</p> <p>Internal Controls</p>	Document Management System Developed and Rolled Out to Phase I: Premier's Office only	Made inputs to filing system of the Private Office of the Premier, as well as to departmental filing system. To facilitate compliance with Archive Act and Linking the electronic version.
	Providing and coordinating the provision of ample and suitable office space	Ensuring organisational effectiveness by coordination economic utilisation of office space.	Needs analysis report on accommodation	Needs analysis of proper utilisation of office space. Executive reports on compliance	Finalise 2 x contracts to obtain additional accommodation, Borekelong House & Post Office Building. Created an Accommodation Task Team to address all accommodation matters in Garona building.



### PROGRAMME 3: LEGAL SERVICES

To contribute towards optimal cooperative governance

			2005 / 06 Performance		
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Management Support</b>	Maintaining a legal information and knowledge management database	Fully automated litigation, legislative, opinion and misconduct database	Reliable decision making capability	Master Plan Server (MSP) in place	MSP first draft developed for two business units to test viability
	Performance Management Development System Compliance	All staff members evaluated for all 4 quarters	Four (4) quarterly assessment reports and one annual assessment	Performance evaluations	Performance evaluations done
	Statutory compliance for the Office of the Premier	An updated Access to Information Manual and full compliance with PAJA and other statutes	Manual updated and lodged with PSC and SAHRC, reasons for administrative decision i.t.o PAJA and compliance with other statutory obligations	Review Access to Information Manual	Manual updated and requests for access to information processed
<b>Legislation</b>	Developing a comprehensive and enabling legislative framework	Competent legislative drafting support service	Constitutionally complying with legislation	Finalisation of Legislative drafting manual	Six chapters of Legislative drafting Manual completed Delay duet to staff assigned to Khumalo Commission
		Review and update of law making process	Drafting, certification service for Amendments / repeals	Drafted/certified Bills	Drafted 2 Amendments Bills and certified 4 Bills
		Review of ordinances and regulations	An up to date law making process outline	Review and update law making process outline	Law Making process updated

### PROGRAMME 3: LEGAL SERVICES (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	2005 / 06 Performance		
			Performance Indicator	Target 2005 / 06	Actual Performance Against Target
			Up to date and compliant ordinances and regulations	Amendments/ repeals of ordinances and regulations	All Ordinances and Regulations listed on the Provincial Statute book reviewed  Assisted 3 Departments with Amendment and development of Regulations
<b>Litigation</b>  Maintaining a litigation management support system that ensures equity and fairness to all	Comprehensive litigation management support system	Legally compliant litigation process	Portfolio of evidence indicating extent to which the litigation support system meets internal client expectation	Approval of Litigation Policy by EXCO	Litigation database updated. Portfolio of evidence not effectively updated and not analysed to assess satisfaction rating
		Provincial Litigation management policy	Review and update of litigation policy	An up to date litigation policy	Litigation policy reviewed and updated but not yet tabled before EXCO
		Litigation patterns management	Ethical and efficient litigation process management	Continuous litigation patterns monitoring	Litigation patterns monitored to some extent. Measures put in place to increase effectiveness of monitoring.
	Layman's guide on public service laws	A guide to all Public Servants in the North West of the relevant prescripts	A set of guidelines of the applicable Public Service Laws	Develop a layman's guide to Public Service Laws	Developed, circulated and Tabled Layman's guide to Public Service Laws before Legal Advisor's Forum for input from stakeholders
<b>Legal Services</b>  Providing an informative and enabling contract management and opinions	Adequately researched contracts and opinions	Informative and educative legal opinions and contract management support	Adequately researched opinions that provide reliable decision making capacity	Readily available support for opinions and contract management	A total of 54 researched contracts and opinions completed in the financial year. No assignments/ requests outstanding
<b>Investigations</b>  Maintaining an enabling misconduct management process, system and service	Competent investigating and presiding officers	A pool of competent presiding officers	Trained presiding officers	Develop a pool of presiding officers	A pool of 22 trained presiding officers developed. Investigated and prosecuted a total of 46 cases Assisted with 6 Conciliations and Arbitrations
		Uniform standards and consistent sanctions for similar acts of misconduct	A set of norms and standards for conducting DC hearings	Develop a set of guidelines for specific acts of misconduct	A set of guidelines developed and are being circulated to all stakeholders for inputs

## PROGRAMME 4: COMMUNICATIONS

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Management Support</b>  Developing an Integrated and Co-ordinated Government Communication System	Effective strategic Leadership	Delivery on strategic plan	Achievement rate of strategic objective	Finalise performance evaluation	Staff assessments done
	Develop Provincial Communication Strategy	Provincial Communication Strategy approved by EXCO	Consistency with GCIS strategic framework as per GCIS assessment report	Produce Communication strategy by April and ensure its approval by EXCO	Strategy developed and approved by EXCO. Presentation done to the Provincial Communication Lekgotla done in April
	Communicate EXCO decisions and policy positions	Media statements and articles	Statements and articles published aired in media	Bi-weekly statements	Done, but not consistently. Largely depends on whether decisions for public consumption have been taken
	Popularize contents of the booklet on the Strategic and Policy Framework on Government Communication	Usability of the information in the booklet	Government Communicators able to apply understanding of Policy and Strategic Framework	Distribution of booklet and training programme	Distribution and presentation done at Communication Lekgotla, District Communicators' Forum and departments
<b>Corporate Communication</b>  Communicating government's integrated initiatives to create a better life for all through publications	Input into the Annual Provincial Communication Strategy	Input constituting part of the overall provincial communication strategy	Qualitative and Quantitative Communication Effectiveness Survey Data	Produce draft and ensure approval by EXCO  Presentation at Provincial Communication Lekgotla	Workshops and presentations to stakeholders  Implementation
	Government publications	Consistent communication of progress made by provincial government and enhanced appreciation of government programmes	Qualitative and Quantitative Communication Effectiveness Survey Data	Produce NW Mirror	Copies of the Mirror produced. Challenges relate to staff, quality of reporting, inadequate use of Setswana and non-use of Afrikaans



## PROGRAMME 4: COMMUNICATIONS *(Continued)*

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
	Policy guidelines on corporate identity \ branding	Guidelines Clear and Unambiguous	Consistency in terms of corporate identity \ branding	Initiate tender process for the outsourcing of Branding Manual	Tender process underway
<b>Strategy and Liaison</b>  Communicating government's integrated initiatives to create a better life for all through direct interaction with the community	Facilitation of Municipal Communication Structures	Framework Establishment and Technical Support	"Client" Satisfaction Reporting	Convene consultative meetings in two District Municipalities	District Communicators' Fora launched in two District Municipalities
	Co-ordination of Government events and community liaison	Framework approved by EXCO	Clarity on roles and responsibilities	Engage in mandate review and realignment process	Framework to be submitted during the course of the current financial year
	Serving as ears and eyes of government in communities	Reports on issues, problems and challenges facing communities	Intervention strategy	Reports and interventions	Improvements necessary in this regard. Better utilization of CDWs critical.
	Support lead departments/units in executing provincial events	80% and more satisfaction by rating recipients	Evaluation reports	Co-ordinate Human Rights Day, Freedom Day, Youth month, Women's month, Heritage Day, Sixteen Days of Activism activities	Done
	Government's outreach programme (National Imbizo Focus Week and Roving EXCO programmes implemented)	Key issues arising from these interactions identified	Qualitative and Quantitative Communication Effectiveness Survey Data	Co-ordinate April and October Imbizo Focus Weeks	Done
	Develop strategy for roll-out of 2nd Generation of MPCC's in the Province	Improved access to Government services	Progress reports  Functional MPCC's	Submit strategy for MPCC roll-out in the North West	Research and ground work done. Buildings and areas identified. Comprehensive strategy to be submitted to EXCO in the new financial year.

## PROGRAMME 4: COMMUNICATIONS *(Continued)*

				2005 / 06 Performance	
Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Media Liaison</b>  Improving communication of government's integrated initiatives to create a better life for all through the news media	Provincial Communicators' Forum	Improved co-ordination in communicating government programs	Survey Feedback Information	Ensure Provincial Communicators' Forum is fully functional and operational	Forum meetings held. Attendance and quality of discussions improving.
	Cluster Communication Fora	Improved co-ordination in communicating cluster programs	Survey Feedback Information	Ensure cluster communication fora are fully functional and operational	Serious weaknesses with regard to cluster communication fora. Clusters not functional. Issues of secretariat and administrative support for cluster forums is being looked at
	Proactive media releases and factual responses to media queries	Consistently improving coverage of the provincial government in local and national media	Qualitative and Quantitative Communication Effectiveness Survey Data	Forward quality media statements/articles thrice weekly	Done with varying degrees of impact Serious need to improve coverage by national media.
	Monthly feature article or guest column	Improved understanding of government programmes and policy positions	Published in provincial and national newspapers	At least three articles written and published	Done. But needs to be intensified in the new financial year.
	Establish networking structure \ system with journalists	Improved government interaction with media	Media Feedback	Develop a media networking programme	Several networking sessions were held during year under review
	Cluster media briefings	Consistently improving coverage of the provincial government in local and national media	Qualitative and Quantitative Communication Effectiveness Survey Data	Develop and ensure quarterly cluster media briefings are held	Not done. There is a serious need to improve this area

## PROGRAMME 5: GOVERNANCE

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Annual Performance Against Target
<b>Management Support</b>  Providing integrated and coordinated leadership and support	Programme activities coordinated	Effective and consolidated reporting	Quarterly and annual reporting	Performance evaluations  Quarterly reports submitted to DG	<ul style="list-style-type: none"> <li>Conducted and produced performance report for the chief directorate</li> <li>Produced performance report per quarter</li> <li>Produced variance reports</li> <li>Produced a report on the five (5) regional visits which were held in collaboration with the House of Traditional Leaders. The purpose was to interact with both traditional leaders and seconded officials on matters affecting their work.</li> <li>Assisted with strategic leadership in the preparation for the Kgalagadi District Growth and Development Strategy Summit.</li> <li>Participated in the Kgalagadi District Growth and Development Summit</li> <li>Reviewed and submitted the Governance Strategic Plan and included the financial year 2008/2009</li> </ul>
<b>Intergovernmental Relations</b>  Institutionalising the system of intergovernmental relations/governance	Functional IGR institutions established	Agreement by Participants that the IGR Institutions serves its purpose	Satisfaction Rating Questionnaire	IGR Constitutive Protocol adopted by EXCO/ NWPCC  Training on IGR through MULTA conducted  Annual Agenda setting process adopted  Secretarial support to NWPCC meetings provided	<ul style="list-style-type: none"> <li>IGR legislation enacted</li> <li>Developed the IGR curriculum and program in consultation with MULTA.</li> <li>Coordinated first intake of IGR trainees with MULTA</li> <li>Provided the technical support to the Technical and Political Fora of the North West Premier's Coordinating Committee (NWPCC)</li> <li>Completed the International Relations (IR) MOU implementation Review Report. This review captured the status of the implementation of the current MOUs and highlighted the challenges. This has resulted in the Executive Council developing a comprehensive action list for all the affected Departments.</li> </ul>



## PROGRAMME 5: GOVERNANCE (Continued)

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Annual Performance Against Target
					<ul style="list-style-type: none"> <li>Coordinated courtesy meetings to the Premier by diplomatic corps including: <ul style="list-style-type: none"> <li>The Ambassador of the United States of America to SA</li> <li>The Consul General of Angola to SA</li> <li>The Consul General of Botswana SA</li> </ul> </li> <li>The proposed memorandum on the Annual Agenda setting process for IGR structures has been developed.</li> <li>Four NWPCC (political) and three technical meetings have been coordinated.</li> <li>The status of NWPCC meetings is being improved to reach higher levels <ul style="list-style-type: none"> <li>Table name tags, security and electronic recording have been introduced.</li> </ul> </li> <li>Three Seminars on IGR were conducted</li> <li>The NWPCC Constitutive Protocol document drafted</li> </ul>
	Mutually beneficial relationships with governments and agencies abroad	Adherence to SA foreign policy  Compliant with Provincial IR Framework	Memorandums of Understanding between Parties are in place	International Relations Workshop on SA Foreign Policy conducted  Undertake outbound mission to Maryland	<ul style="list-style-type: none"> <li>The draft intervention strategy document to service and manage the implementation of decisions arising out of MOUs has been developed.</li> <li>Four Regional Workshops on International relations and protocol were conducted.</li> <li>The North West management plan has been reviewed and was submitted for implementation to Departments.</li> <li>Drafted North West-Maryland MOU</li> <li>Hosted Botswana's 39th Independence Anniversary in Mafikeng</li> <li>A review document of the management of MOUs drafted.</li> </ul>
<b>Traditional Leaders</b> Institutionalize the system of intergovernmental relations/ governance	Functional traditional leadership institutions established	Constitution, Purpose and Objectives of the established institutions are realised	Compliance with Provincial legislation  Feedback from the respective institutions	The North West Traditional Leadership and Governance Bill, 2004 enacted  The House of Traditional Leaders for the Province of the	<ul style="list-style-type: none"> <li>Provincial legislation of Traditional Leadership enacted (Act 2 and 3)</li> <li>Commencement of the construction of two traditional council offices i.e. Bathako Ba Ga Matutu and Bataung Ba Ga Hlalele</li> <li>Coordinated three quarterly meeting between Premier Molewa and the Executive Committee of the House.</li> </ul>

## PROGRAMME 5: GOVERNANCE *(Continued)*

Strategic Objectives	Measurable Objective/Output	Performance Measure	Performance Indicator	Target 2005 / 06	Annual Performance Against Target
				North West Amendment Bill, 2004 enacted  National Commission on Traditional Leadership Disputes and Claims supported	<ul style="list-style-type: none"> <li>• 16 cases submitted to the Commission on Traditional Leadership Disputes and Claims.</li> <li>• Conducted induction training for newly established traditional council members.</li> <li>• Drafted list of Traditional leaders to take part in municipal proceedings in terms of section 81 of the Municipal Structures Act 117 of 2000.</li> <li>• Audit report on traditional leadership institutions affected the abolition of cross-boundary municipalities.</li> </ul>
<b>Special Programs</b>  Improving the quality of life of marginalised groups and integrating special programs	Evaluating & monitoring of the strategies          Addressing children and elderly issues	Monthly & Report reports          Monthly reports	Integrated Provincial Gender strategy and Integrated Provincial Disability strategy          Proposal for the establishment of the offices of the rights of children and elderly	Implementation of IPGS  Assessment of the IPGS -finalise the agreement between the service provider and government  Coordination of civil society  Submit a framework for approval	<ul style="list-style-type: none"> <li>• Establishment of SAWID</li> <li>• Draft matrix in place</li> <li>• Consolidated North West input into the SA report to UN on Women status</li> <li>• Lunched the Provincial Gender Machinery</li> <li>• Two Provincial Women's meetings</li> <li>• Two presentations at the National Committee on the Life &amp; Status of Women</li> <li>• Conducted Three GFP training on the Draft Matrix</li> <li>• Provincial Disability Sector Forum established</li> <li>• Provided status report on disability.</li> <li>• Offices of the Women and the Rights of Children and Disability and the Elderly established.</li> <li>• A presentation was made in the NCOP visit to Taung in the NWP to evaluate progress made on integration of people with disabilities in local government municipalities, the inputs were incorporated in the municipality plan.</li> <li>• Developed Discussion Document on the Accessibility of Public Buildings to People with Disabilities and circulated it to various sectors for inputs.</li> <li>• Hosted national celebrations of the International day for disabled persons in Rustenburg.</li> </ul>

## PROGRAMME 6: POLICY MANAGEMENT

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Management Support</b>  Providing integrated and coordinated leadership and support	Program activities Coordinated	Effective and consolidated reporting  Quarterly and annual reporting	Timeous quarterly and annual reports	<ul style="list-style-type: none"> <li>• Produced and delivered Annual Report</li> <li>• Concluded performance reports per Directorate</li> <li>• Negotiated and concluded Performance Agreements</li> <li>• Prepared Financial variance and Non-finance Performance Report</li> <li>• Performance Evaluations concluded for all employees</li> <li>• Oversight report concluded</li> <li>• Prepared MTEF for 2006/09</li> <li>• Concluded Strategic and operational Plan for 2006/09</li> <li>• Concluded budget for 06/08</li> </ul>
Special assignment to Co-ordinate the implementation of the Provincial Growth and Development Strategy	Implementation of PGDS in the North West	Formulate & Coordinate the annual review of the PGDS  PGDS Strategy documents  Presentations to meetings  Workshops	New KFA not planned for in Strategic Plan	<ul style="list-style-type: none"> <li>• Provincial Growth and Development Strategy formulated, negotiated with social partners and launched.</li> <li>• 15 presentations on the PGDS to a variety of Forums and consultation group</li> <li>• Establishing the PGDS oversight and technical structures and arrange regular coordination meetings (11 meetings to date)</li> <li>• Facilitate the arrangement of Round Table discussions and workshops to formulate a Program of Action ( 10 Round tables and 29 Working Group meetings to date</li> <li>• Successful launch and 2 meetings of EAC arranged</li> </ul>
	Design and implement management systems and structures for implementation of PGDS	Coordinate the flow of decisions and information within government and keep PGDS structure informed of progress with POA;  Presentation of Monitor Reports at meetings  Formulate Issue/Policy papers	New KFA not planned for in Strategic Plan	<ul style="list-style-type: none"> <li>• Design and implement a monitoring and evaluation system and produced</li> <li>• 5 Monitoring reports to date</li> <li>• Participated at National Forums to create awareness and buy-in into PGDS</li> <li>• 10 Monthly reports on issues that must receive attention and suggestions of solutions for consideration. 9 Issue/policy papers produced</li> </ul>
	Monitor progress and introduce corrective steps to keep the PGDS on track	Monitor funding allocations and , performances and introduce early warning systems.	New KFA not planned for in Strategic Plans	<ul style="list-style-type: none"> <li>• Monthly delivery reports to Executive Council and Cluster system (11 Status reports to date)</li> <li>• Web page for PGDS and Economic Advisory Council operational</li> <li>• PGDS and MTEF integration proposals formulated for BOC and budget lekgotla</li> </ul>



## PROGRAMME 6: POLICY MANAGEMENT *(Continued)*

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
		Project Delivery Reports  Formulation and presentation of proposals		<ul style="list-style-type: none"> <li>• 8 "Big Bang" proposals presented</li> <li>• 2 Programme business plans submitted for ASGISA initiative</li> <li>• 20 Project applications processed to DBSA</li> <li>• Proposal for Special Purpose Unit launched</li> <li>• Programme/Project Business plan manual reviewed</li> </ul>
<b>Provincial Policy &amp; Planning</b>  Driving service delivery excellence by initiating, developing and continuously improving policy frameworks and plans	Departments and Sector Plans assessed for alignment with National and provincial plans and policies	12 Depts/sector plans assessed annually  Assessment reports	12 assessment reports produced	<ul style="list-style-type: none"> <li>• Assessment reports of alignment between budget speeches and SONA and between strategic plans and SONA/SOPA have been prepared.</li> <li>• Produced cluster analysis reports regarding the implementation of SOPA 2005</li> <li>• Poverty strategy finalised and submitted to Extech Social Development cluster</li> </ul>
	Cluster plans assessed for alignment with National and provincial plans and policies	3 cluster plans assessed quarterly  Assessment reports	Production of 3 assessment reports for Quarter	<ul style="list-style-type: none"> <li>• Management plans for 2005/06 were prepared for 3 clusters</li> <li>• 3 Quarterly Cluster (3 per cluster) reports prepared &amp; presented to EXCO Committees and EXCO Iekgotla</li> <li>• 3 Quarterly Cluster (3 per cluster) reports on the SONA were prepared and submitted to National</li> <li>• Took part in producing the End of Year Report for the National Office of the Presidency in preparation of Cabinet Lekgotla</li> <li>• Responded to APRM questionnaire</li> <li>• Participated at the Public Service Week as scribes for various clusters and assisted in developing broad questions for the occasion</li> <li>• Nominated for the Premiers Service Excellence Awards. Also prepared motivation &amp; responded to the questionnaire &amp; interview regarding the latter as a Directorate &amp; Chief Directorate.</li> <li>• Attended &amp; participated in Social Development Indaba task team meetings</li> </ul>
	Sustainable development indicators developed	Indicators approved by EXCO  Availability of approved indicators	Completion of the first phase of the sustainable development indicators project.  Implementation of the communication strategy	<ul style="list-style-type: none"> <li>• Project milestones lagging behind. Consultative processes took longer than anticipated. Had to ensure that we consult extensively.</li> <li>• Draft indicators discussed and reviewed. Final indicators to be submitted in January 06.</li> <li>• TORs for the development of the communication strategy and training formulated and approved by tender committee. Tenders received.</li> </ul>

## PROGRAMME 6: POLICY MANAGEMENT *(Continued)*

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
	Project Management approach institutionalised	Policy on programme and projects appraisal system developed and reviewed  Policy document approved by Exco	Exco Approval of final policy document	<ul style="list-style-type: none"> <li>Not achieved</li> <li>PAT processes are under review, capacity constraints</li> </ul>
<b>Project Management</b>  Developing a client focused and delivery oriented Administration		Develop programme/project appraisal systems across all spheres of the Government including local Government  Appraisal system approved by EXCO	Established institutional structure at local level for project appraisal Initiated programme/project appraisal (7 Departments)	<ul style="list-style-type: none"> <li>Departmental structures not as yet established. Structure review underway.</li> <li>Advocacy on project alignment to PGDS objectives and targets through 3 PMT's , 4 PAT.</li> <li>8 business plans were appraised</li> <li>All improved business plans were re-appraised and submitted to Provincial Treasury with appraisal report.</li> <li>3 Big Bang Programs were prepared and submitted for approval.</li> <li>7 Departments assisted in preparation of plans to comply to latest requirements.</li> <li>Overall appraisal outcome for National Conditional Grant programme plans tabled at PAT and officially adopted.</li> </ul>
		Departmental Policy Management systems developed and structures reviewed  No of departmental systems approved	Developed revised Policy Management Structure	<ul style="list-style-type: none"> <li>Structure proposals in support of effective Project Management reviewed and up-dated (OOP, Public Works, Local Government, Econm. Dev. And Tourism)</li> <li>MOU Phase 3 TOR's between SAMDI and ConsultUs reviewed and amendments proposed in line with changed requirements for PM structure development.</li> <li>PM structure development briefing presented to SMS</li> </ul>
	Project Management approach institutionalised	Project Management systems aligned to the provincial planning process  All proposed departmental programme/projects management systems are aligned to all of the following <ul style="list-style-type: none"> <li>Budget</li> <li>Allocation of funds</li> <li>Strategic planning</li> <li>MTEF</li> <li>IDP</li> </ul>	Development of policy guidelines for project cycle	<ul style="list-style-type: none"> <li>Policy guidelines not as yet developed. PAT is undergoing review process given changed parameters.</li> <li>4 Project Status reports on project allocation, expenditure and project cycle stage presented to EDI, Budget Makgotla and PGDS Steering Committee</li> <li>Comprehensive project sector report prepared to promote alignment of departmental projects to PGDS goals and targets</li> <li>Compliance assessment on departmental projects per proposed Treasury allocations.</li> </ul>

## PROGRAMME 6: POLICY MANAGEMENT (Continued)

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
	Project Management skills in line function Departments enhanced	<ul style="list-style-type: none"> <li>PGDS % of staff trained and qualified in Project Management per department</li> </ul>	Identify and arrange training	<ul style="list-style-type: none"> <li>Capacity building took place: 10 PMT meeting to coordinate implementation of programmes and projects in line with project cycle and policy guidelines.</li> <li>Basic parameters for province-wide PM training initiative involving NW University were laid out as per consultative meetings.</li> </ul>
	Information management system	<p>Web based system, Populated with reliable data and utilised</p> <p>System reports</p>	System development and implementation	<ul style="list-style-type: none"> <li>Discussions on the interfacing between the Housing Subsidy Scheme, MIG , the Nerve Centre and NWProMIS held. Development process underway. Walker interface completed.</li> <li>Nerve Centre &amp; NWProMIS progress report presented to technical NWPCC</li> <li>Web-enabled NWProMIS development process completed (10 Project Board meetings)</li> <li>Training material and manual on new system developed</li> <li>2 system officers trained</li> <li>Improvements in data quality input through a special data clean-up and up-date drive.</li> <li>10 Departments provided with system access through password allocation to new officers.</li> <li>9 Departments and 19 officers trained on project data input, and accessing and analysis of 3 main register reports.</li> <li>System Back-ups done – NW ProMIS</li> </ul>
	Coordinated Provincial Donor Funding	<p>Donor Funding co-ordinated centrally</p> <p>Equitable funding and access</p> <p>Fund flow reports</p>	Submission of final draft policy to EXCO	<ul style="list-style-type: none"> <li>The discussion document on provincial donor funding was submitted to Extech EDI</li> <li>Information documents on country specific donor funding prepared in support of the Premier's visit to Europe.</li> <li>Framework doc was presented to EXTECH EDI and it was accepted as +a framework upon which a comprehensive doc will be developed.</li> <li>ODA workshop attended by depts. and municipalities was held on 27 Oct 2005.</li> <li>1 UN consultative meeting by Presidency and National Treasury discussed potential future funding support for the NW Province.</li> <li>Final draft policy framework to be submitted to EXCO upon submission of comprehensive strategy inputs by Dept. of Finance.</li> </ul>



## PROGRAMME 6: POLICY MANAGEMENT *(Continued)*

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
	Donor and their respective project data base developed and updated	Project register available Donor register available	Compile donor projects register	<ul style="list-style-type: none"> <li>Doc. on donor directory (data base) was completed and will be submitted for approval</li> <li>Data base on currently funded donor projects available.</li> </ul>
<b>Information Management</b>  Accelerating information gathering and dissemination capability and capacity for informed knowledge management	Provincial verifiable statistical information	Statistical reports updated contain: source, date, verification/reliability statement. Accessible to users via the networks.  Updated statistical information reports	Update and publish statistical data inventory Base Data structure, alignment and inventory (1) Update statistical tables with latest data from suppliers (12)	<ul style="list-style-type: none"> <li>Systems generated inventory active on Portal - All statistical files listed (1). NOTE: Base Data structure, alignment and inventory will be addressed in Q4</li> <li>(108) Statistical tables were updated to complete the Economic, Social &amp; HRD Chapters. This included additional tables on request from URBAN ECON.</li> <li>Electronic data inventory active through the Dashboard</li> <li>(38) Statistical tables were updated to complete Protective, Resource and Economic (statssa) of Barometer; Employment figures and matric results, SAIRR Monthly publication (3)</li> </ul>
	Provincial verifiable spatial GIS information	Spatial data contain: source, date, and scale of capture. Accessible to authorized users via the network. Updated spatial information categories	Update spatial GIS data categories (3) (21) categories updated or as work in progress	<ul style="list-style-type: none"> <li>Still waiting for the finalization of the cross border municipalities by the Municipal Demarcation Board.</li> <li>Finalised Crossborders and updating of Provincial Data and borders in progress.</li> </ul>
			Update and publish spatial data inventory Security system to be structured using the Registry software/Intranet protocols Publish spatial data inventory	<ul style="list-style-type: none"> <li>Spatial Data inventory on hold. Data re-organization, and categorization in progress</li> <li>Indexed Chapters, Tables, Graphs for NSDP, NWSDF and SOE, for purposes of operational planning</li> <li>Spatial Data feature classification scheme completed, Data and inventory change over in progress.</li> <li>Categories=14</li> <li>Criteria=7</li> <li>Classification=6</li> <li>Attributes=8</li> <li>Features=102</li> </ul>
	GIS Map standard developed	Map standards contain: Symbolology and element types.  Develop map and GIS data standard.	Prepare map standard, and elicit final comments and inputs. Publish map standard.	<ul style="list-style-type: none"> <li>Map Standards have been drafted and will be distributed on request.</li> <li>Mapping norms and standards researched and used in the final compilation.</li> <li>Workshop inputs from GIS users - no progress</li> <li>Map standards symbolology expanded to include graded number per habitable places.</li> </ul>

## PROGRAMME 6: POLICY MANAGEMENT *(Continued)*

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
	Office Systems automation	<p>Strategy plan approved by OOP Management. Office automation systems developed according to business drivers of the Department. Includes facilitation of training.</p> <p>Systems implemented or upgraded.</p>	Design and implement office automation system	<ul style="list-style-type: none"> <li>IT Training plan (Provincial) submission has been developed and submitted to Corporate Services Chief Directorate (1)</li> <li>Office Automation plan in progress. Delayed by systems development. Discussions held with pGITO to roll-out systems to units in the OOP</li> <li>Roll-out of EDMS to OOP task team est (4) Office automation systems implemented:</li> <li>CDPM Document Tracking system</li> <li>EXTECH - Interface and rollout of EXCO ActList system to all HOD users.</li> <li>Remote access system for linkage to the Document Management system, Internet and Email/Calendar functions</li> <li>Matrix of Management Duties prepared and published on Dashboard</li> <li>Litigation tracking system designed and programmed</li> </ul> <p>Office automation and system backups and security standards current. Systems backed up daily and stored on tape.</p>
	Information disseminated effectively	<p>Information (maps and statistics) released in hard-copy and electronic formats, according to user specifications</p> <p>Number of information releases.</p>	Forty eight statistical reports and thirty six maps released	<p>Ten Client reports (projects) were prepared disseminated to date according to clients specifications</p> <p>Forty two Tables and data comparisons prepared from Census 1996-v-2001</p> <p>Four SAIRR Fast Facts releases created and populated and posted on dashboard.</p> <p>Twenty four Areas of Data collection, Tabulation, Analysis, Indexing and mapping on crossborder areas.</p> <ul style="list-style-type: none"> <li>Forty eight Maps/cartographic representations have been prepared to date and disseminated or published according to user defined specifications</li> <li>300 printed maps NWSDF</li> </ul>
	GITO/DITO functions operationalized	Report submitted to OOP Management: compliance with Legislation and regulations. Compliance report	Representation on GITO Council as Departmental Representative	<ul style="list-style-type: none"> <li>Two GITO meetings attended and working groups managed where appropriate as representative of the Office of the Premier</li> </ul>

## PROGRAMME 6: POLICY MANAGEMENT *(Continued)*

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
	Information Website	Website designed, developed and information updated monthly. Accessible to users via the provincial network  Website accessible to users	Maintain departmental website	<ul style="list-style-type: none"> <li>Twelve Maintain intranet and internet websites maintained</li> <li>Websites re-designed to add functionality and compliance to new corporate designs (Version 3)</li> <li>Maintenance of PGDS Website. Version 2 is current on the Intranet (1)</li> <li>(Weekly data updates of Intranet and Internet content completed. Speeches, Media releases, and documents posted.</li> <li>New NWPG Platinum website implemented after inputs and interventions with Finance IT</li> <li>GIS Information Website researched and finalised</li> </ul>
<b>Monitoring and Evaluation</b> Developing rapid decision making capability to improve project delivery	Updated performance Barometer on social economic and governance	Analysis on performance of Government  Applicable to all NW Departments  Publication of Updated Barometer Report to stakeholders	Compilation of North West Barometre	<ul style="list-style-type: none"> <li>Tender issued and bids received by DTC. Bids to be evaluated early in new financial year</li> </ul>
	Monitoring and Evaluation Policy	Aligned to National and Provincial mandates, available June 2005  Adopted by Provincial Exco	Completion of Monitoring and Evaluation policy and implementation plan	<ul style="list-style-type: none"> <li>Literature and policy examples reviewed</li> <li>Conceptual Framework developed and presented</li> <li>Meeting held with DBSA for assistance with drawing up M&amp;E Strategy and Framework.</li> <li>Participated in M&amp;E "situation analysis" survey by PSC for the development of a national M&amp;E Framework and Strategy.</li> </ul>
	People Capability and Capacity  People capability and capacity to monitor and evaluate	All officials in all NW Province Departments responsible for M&E competent  M&E Reporting	Development of Monitoring and Evaluation training programme and user manual	<ul style="list-style-type: none"> <li>TOR for closed tender in respect of M&amp;E training developed in conjunction with Policy Planning; Negotiations held with DBSA for assistance.</li> <li>Bids received. Training still managed as part of SDI project. Involvement in selection of trainers requested by Policy Planning.</li> </ul>

## PROGRAMME 1: PROVINCIAL MANAGEMENT AND ADMINISTRATION SUPPORT

Objective	Output	Output Performance Measure/Service Delivery Indicator	Target 2005 / 06	Actual Performance Against Target
<b>Research and Population</b>  Proactive development of data through quality research and population information and analysis trend forecasting for strategic decision making	Research undertaken and commissioned	Quarterly research reports to inform decision making	Eight Research reports finalised	Research reports/briefs/data sets completed: <ul style="list-style-type: none"> <li>• Demographic Profile of Cross border.</li> <li>• Demographic Profile of Mayaeyane.</li> <li>• Demographic Profile of Imbizo places.</li> <li>• Batho Pele Pilot research report submitted.</li> <li>• Leave Utilisation in OOP (draft report). Waiting for accurate stats from Persal.</li> <li>• Home Community Base Care study research continuing.</li> <li>• Batho Pele Pilot research report completed.</li> <li>• Facilitating of the Provincial Skills Audit Research project.</li> <li>• Research terms of reference for two studies waiting for EXCO approval.</li> <li>• 7 Research proposals for funding consideration received.</li> </ul>
	Research & population systems developed and implemented	Effective systems Implementation report	Framework and system developed and approval by EXCO	<ul style="list-style-type: none"> <li>• Draft research systems: brochure, style guide website developed.</li> <li>• Style guide submitted to NWRCC and HoDs for comments prior to submission to EXCO.</li> </ul>
	Research and population issues integrated into planning and policy	Functional frameworks aligned to departmental imperatives. Compliance report	Develop strategy framework	<ul style="list-style-type: none"> <li>• Terms of references have been developed for the design of the research and population framework. Internal Directorate comments submitted for framework reviews.</li> </ul>
	Population policy implemented and monitored	Operationalisation of the policy by departments Evaluation report Effective policy		<ul style="list-style-type: none"> <li>• A draft M&amp;E tool has been developed. Process to finalise the tool is linked to a national process which is still ongoing. Comment received at national level to review the tool.</li> </ul>
	Research culture developed and entrenched	EXCO approval of the policy	Develop policy for EXCO approval	<ul style="list-style-type: none"> <li>• Waiting for the Departmental Tender Committee to approve the proposal. The Committee has recommended that more service providers be invited to submit the proposals to develop the policy.</li> </ul>