



the dplg

Department:
Provincial and Local Government
REPUBLIC OF SOUTH AFRICA

**PRESENTATION TO THE
SELECT COMMITTEE ON LOCAL GOVERNMENT
AND ADMINISTRATION**

**PROGRAMME 1
BRANCH: ADMINISTRATION**

**Ms Tumi Mketi
Deputy Director-General**

24 May 2006

**STRUCTURE OF THE
PRESENTATION**

1. Purpose of Programme
2. Strategic Objectives
3. Sub-programmes and Purpose
4. Achievements against 2005/06 Outputs
5. Planned Outputs for 2006/07
6. Budget

1. PURPOSE

- The purpose of the Programme is to conduct overall management of the Department, formulate internal policies, and provide for the leadership functions of the Senior Management within the Ministry and the Department.

2. STRATEGIC OBJECTIVES

- Monitor performance, evaluate service delivery and communicate development.
- Strengthen **dplg** organisational capacity and capability.

3. SUB-PROGRAMMES AND PURPOSE

- **Corporate Planning and Project Management**
 - To co-ordinate Strategic Planning processes and manage project programmes in the Department.
- **Corporate Secretariat**
 - To provide speechwriting, Editing, Cluster liaison and Corporate Secretariat Services.
- **Internal Audit and Risk Management**
 - To provide an Internal Audit and effective Risk Management service.
- **Compliance and Legal Services**
 - To render legal support, and provide contract management and Due Diligence in support of corporate governance.

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SUB-PROGRAMMES AND PURPOSE ...

- **Human Resource Management and Development**
 - To render Organisational Development, Human Resource Management and Development services and increased Quality of Worklife within dplg.
- **Information Technology and Management**
 - To oversee the development of IT Policy and implementation of Information Communication Technology services.
- **Internal Communication**
 - To render corporate brand management and internal communication services.

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SUB-PROGRAMMES AND PURPOSE ...

- **Marketing and Communication**
 - To co-ordinate the development and implementation of a Marketing and Communication Strategy.
- **Chief Financial Officer**
 - To render Financial Management services.

4. ACHIEVEMENTS AGAINST 2005/06 OUTPUTS

- 2004/05 Annual Report finalised and presented on time.
- Analysis of year to date strategic progress.
- Review of Monitoring and Evaluation strategies finalised.
- Communication Strategy approved, rolled-out to key Stakeholders and Project Consolidate Municipalities.
- Co-operation and agreement sought with key media leaders and journalists to report positively on the **dpig** service delivery initiatives and forthcoming Local Government Elections.
- Availability and implementation of effective Information Technology Systems to support service delivery.
- Revised Internal Audit Plans developed and approved by the Audit Committee.
- Continuous monitoring of Risk Management through the Quarterly Review Meetings.
- Project Consolidate Website maintained, and Project Consolidate Knowledge Base created on the Intranet.
- HRD Strategy developed and approved.
- Completion of MTEF inputs – Vote 5 and Database.

STRUCTURE AND STAFFING

Post Level	Female				Male				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
1 - 2	14	0	0	0	8	0	0	0	22
3 - 5	59	0	1	3	28	4	0	0	96
6 - 8	28	1	0	17	13	3	0	2	64
9 - 12	47	4	1	11	49	3	3	10	128
Total: Post levels 1-12	148 (47.8%)	5 (1.6%)	2 (0.6%)	31 (10.0%)	98 (31.7%)	10 (3.2%)	3 (0.9%)	12 (3.8%)	309
SMS Band A	17	4	0	4	26	4	3	5	62
SMS Band B	5	1	0	0	10	1	1	4	22
SMS Band C	2	0	0	0	0	2	0	1	5
SMS Band D	1	0	0	0	0	0	0	0	1
Total: SMS	25 (27.7%)	5 (5.6%)	0 (0%)	4 (4.4%)	35 (38.8%)	7 (7.8%)	4 (4.4%)	10 (11.1%)	90
Total: All posts	173 (43.3%)	10 (2.5%)	2 (0.5%)	35 (8.7%)	133 (33.3%)	17 (4.2%)	7 (1.7%)	22 (5.5%)	399

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STRUCTURE AND STAFFING ...

Post Category	1 April 2005			28 February 2006		
	Number of approved posts	Number of filled posts	Number of vacancies	Number of approved posts	Number of filled posts	Number of vacancies
SMS	115	78	37	120	90	30
Middle Management	91	65	26	93	78	15
Lower Posts	254	190	64	259	231	28
TOTAL	460	333	127	472	399	73

Analysis:

- (1) Change since 1 April 2005:
- o 12 Additional posts have been created, of which 5 are at SMS level.
 - o Number of filled posts have increased by 66 posts.

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Representivity profile on SMS level compared with Public Service targets, as at 28 February 2006

CATEGORY	PUBLIC SERVICE AND dplg TARGETS	POSITION AS AT 28.2.2006	GAP 28.2.2006
Black People (African, Coloured and Asian) at SMS level	75%	84.4%	+9.4%
Women at Management level	30%	37.8%	+7.8%
People with Disabilities	2%	0.5%	-1.5%

Analysis:

- The representivity profile for Black people and Women at management level has improved significantly.
 - On 1 April 2005, Blacks in management positions constituted 81.1% of the total staff complement, and this position has increased by 3.3%.
 - Women at management level constituted 35.1% of the SMS level on 1 April 2005 and this position has increased by 2.7%
 - On 1 April 2005 the Disability profile was 0.69%, and has decreased by 0.19%. A plan and strategy have been developed to address this situation.

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5. PLANNED OUTPUTS FOR 2006/07

OUTPUT	TARGET
1. Annual Strategic and Business Plans Review	<ul style="list-style-type: none"> Development and on-time tabling of the Strategic and Business Plans Up-date of the Strategic Planning System
2. Develop Monitoring and Evaluation Policies and Capacity in the Department	<ul style="list-style-type: none"> Strategic identification and prioritisation of process leading to selection of key service delivery pathways that are critical for the success of the dplg Strategic Objectives Conduct Business Process Analysis of each selected key service delivery pathway to identify stages and steps and to establish the causal linkages required between Programmes Development of Key Performance Indicators for each business process sequence Monitoring and Evaluation Capacity building and knowledge sharing Information Technology development of a web-enabled Monitoring and Evaluation System

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PLANNED OUTPUTS ...

OUTPUT	TARGET
3. Enhance Strategic Capacity and Capability within the dplg	<ul style="list-style-type: none"> • Behavioral Competency Framework developed • Technical Competency Framework developed • Revise current competency assessment results in line with Behavioral Competency Framework • Develop output-based job profiles for Senior Managers • Succession Planning Policy implemented • Improved Staff capability through attendance of competency-based training and development • Develop management capacity with regard to Audit and Risk Management
4. Improved Service Delivery in line with Batho Pele Principles	<ul style="list-style-type: none"> • Approved Service Delivery Improvement Plan • Client satisfaction survey conducted • Change Management Strategy developed and implemented • Re-alignment of Organisational Structure and Strategic Plan to promote efficiency

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PLANNED OUTPUTS ...

OUTPUT	TARGET
5. Developmental programmes available to Media, Public and Stakeholders	<ul style="list-style-type: none"> • Embark on an advertising campaign to effectively position the corporate Brand, and Sub-programmes of dplg • Execute a perception survey to gauge the perception of the Department and its Programmes • Packaging and communicating key success stories with regard to dplg programmes • Intensive Internal Communication programme for dplg to ensure effective flow of information and decisions made to all Staff
6. Provide Logistical and Systems Support and Information to Line Function Branches	<ul style="list-style-type: none"> • Completion of certain Business Information and Technology Architectures • Increase in the utilisation of the training infrastructure • Systems consolidated based on the Enterprise Architecture • Information Management Strategy developed and implemented • Securing a single building to accommodate all Staff • Finalise implementation of Supply Chain Management

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6. BUDGET

Financial Year R' thousand	2005/06	2006/07	2007/08	2008/09	MTEF TOTAL
Minister	837	887	934	981	2 802
Deputy Minister	649	688	725	761	2 174
Management	4 464	9 229	9 711	10 195	29 135
Corporate Services	64 338	75 441	78 650	82 586	236 677
Monitoring and Evaluation	14 052	17 088	15 873	16 666	49 627
Government Motor Transport	734	774	815	856	2 445
Property Management	18 566	19 886	21 493	23 173	64 552
Total	103 640	123 993	128 201	135 218	387 412

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6.1 Budget Analysis for 2005/06

The increase of 19.6% in Administration is due to:

- Management - Increase in the management structure of the office of the Director General and the full funding of the DDG posts for Monitoring and Evaluation and the Chief Financial Officer.
- Corporate Services - The increase in the total establishment necessitated an increase in the provision for telecommunication, copier services, cleaning, and security.
- Monitoring and Evaluation- Activation of a Chief Directorate position to provide an advisory and coordinator service to the department.
- Property Management - This function has been transferred to all national departments from the Department of Public Works and the provisions reflected were transferred with the function.

The increase in the outer years of the MTEF is 3.4% and 5.3% respectively.

Thank you!

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