



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

SERVICE STANDARDS 2008/2009

PROGRAMME 1: CORPORATE GOVERNANCE

SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Personnel Provisioning and Service Benefits	98 out of 118 posts filled. 30% decrease in vacancy rate. 46 additional posts not initially targeted have been advertised	Reduce vacant rate	Internal employees and external employees	Labour market	End of financial year 2007/2008	Appointment of successful candidates is finalized within 30 working days from date of interview.
Implement Performance Management Strategy	100% submission of PMS instrument		All internal employees including SMS.	All internal employees including SMS.	April annually	All employees submit Performance Agreements / memorandum of understanding on performance by the end of April annually.

SUB-PROGRAMME: HUMAN RESOURCE DEVELOPMENT

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Staff development	80% of program reflected on the WSP implemented	Skilled and competent personnel	Employees	All workstations	Annually	Employees are trained according to the WSP annually

Bursary Program	40 new bursaries awarded	Improve the skills levels of the Province	External students	Limpopo	Annually	The Skills Development Committee awards bursaries in December annually
Internship Program	5% of total staff establishment (703) placed on internship program	Improve marketability of unemployed graduates	Unemployed graduates	Limpopo	Annually	Placement of interns done in April annually

SUB-PROGRAMME: LEGAL SERVICES

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Efficient Legal Services	Draft SLA within 7 days of awarding tender.	Speedy performance of service providers.	Supply Chain Management	Departmental and Provincial	7 days	Drafting of SLA within 7 days after awarding of a tender.

SUB-PROGRAMME: MANAGEMENT ACCOUNTING

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Efficient and effective budgeting and budgetary control and practices and timely production of internal financial reporting	98% spending of budget	98% spending of budget	All branches	All branches	End of March 2009	Proper alignment of planning and budgeting.
	In Year Monitoring done according to PFMA	100% monthly reports submitted	All branches	All branches	Monthly	IYM reports submitted before the 15 th of each month.
	Achievability and MTEC reports available		All branches	All branches	August/October	Submission of reports before deadlines set.

SUB-PROGRAMME: FINANCIAL ACCOUNTING

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Effective and efficient financial management.	Obtain an unqualified quantity of period with 2 matters emphasis.	Obtain an unqualified quantity of period with 2 matters emphasis.	All services suppliers.	All services suppliers.	30 days or per agreement.	Payment due to suppliers are settled within 30 days or as per agreement.

Revenue collection.	100% revenue collection.	98% revenue collection on target.	Collection points.	Collection points.	November Each year.	Revision of adjustments to revenue estimates/ targets is done in November each year.
Departmental debts recovery.	Recovery of 90% all departmental debt.	Recovery of 90% all departmental debt.	Departmental debtors.	Departmental debtors.	Twelve months.	Recovery of departmental debts within 12 months from date of origin excluding judge White cases.
Provisioning of bookkeeping and bank reconciliation.	Clearance of 90% of all suspense accounts.	Clearance of 90% of all suspense accounts.	All branches.	All branches.	Monthly.	100% clearance of suspense accounts that are required to have Zero balances at the end of financial year
Provision of salary administration.	100% signed return payroll.	Monthly reconciliation of payroll.	All branches.	All branches.	Payroll certificates returned within 7 working days after being signed by pay masters.	Payroll certificates returned within 7 working days after being signed by pay masters.

SUB-PROGRAMME: DEPARTMENTAL SUPPLY CHAIN MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Implementation of PPPFA	75% of bids awarded to HDIs.	HDIs awarded bids according to PPPFA.	Historically Disadvantaged Individuals	Historically Disadvantaged Individuals	Annually	Signing of contracts and service level agreement is done within seven days of the award of the contract.

Asset Management Register	Asset verification to be done twice annually	Redundant and obsolete assets identified and disposed.	All branches within the LPT	All offices	Annually	Verification and Disposal done during the first and the last quarter of each year.
Management of stores services	Daily replenishment of stock levels	Maintenance of stock level	All Staff	All Branches	Annually	Management and maintenance of stock level on a daily basis.
	Stocktaking to be done twice annually.	Maintenance of stock level	Departmental	Stores	Annually	Management and maintenance of stock level twice annually.

SUB-PROGRAMME: LOGISTICS SERVICES

STRATEGIC OBJECTIVE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME/P ERIOD	STRATEGIC OBJECTIVE
Provide support to the department to achieve its strategic goal	37 GG and 57 subsidized vehicles available and utilized.	GG and subsidized vehicles that are in good working condition to enable officials to carry out their responsibilities	All Branches	All Branches	Daily basis	Provide support to officials attached to other Branches by providing reliable vehicles to achieve departmental strategic goal on daily basis.

	Availability of office accommodation for all employees	All staff members have conducive office space	All Branches	All Branches	Annually	Provide support to all officials attached to other Branches by providing conducive office space annually.
	Availability of office furniture for all employees.	All employees have office furniture.	All Branches	All Branches	Annually	Provide support to all staff by ensuring that they have office furniture to achieve the strategic goal of the department annually.
	Full maintenance of offices and buildings	All offices and buildings fully maintained	All Branches	All Branches	Daily basis	Provide support to all staff within the department by ensuring that all offices and buildings are fully maintained on daily basis.
	Availability and economical usage of labour saving devices	All labour devices are effectively/fully utilized.	All Branches	All Branches	Daily basis	Provide support to all staff by ensuring that the labour saving devices are fully utilized to assist them to achieve the strategic goal of the department on daily basis.

SUB-PROGRAMME: COMMUNICATION SERVICES

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Enhance the department's image through targeted outreach programmes	Employees and the Limpopo Citizens	Improved internal and external branding and message management	Internal and External market	Internal and External market	Annually	Improved internal and external branding and message management annually.

SUB-PROGRAMME: GOVERNMENT INFORMATION TECHNOLOGY OFFICE

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Encourage information and knowledge sharing	Website and Intranet updated	Up-to-date Website and Intranet content	Internal employees and external stakeholders	Internal employees and external stakeholders	Monthly	Submitted information is uploaded on Website and Intranet within 24 hours
IT service management	Number of requests attended and resolved	Improved IT support service	Internal staff	Internal staff	Daily	IT Helpdesk is the only point of contact and all calls/requests are recorded Requests attended within 3 hours
Secure & Reliable IT infrastructure	Available departmental local area network	Up-to-date IT infrastructure and systems	Internal staff	Internal staff	Daily	99% availability of the local area network to all users on daily basis.

SUB-PROGRAMME: RECORDS MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Implement records management filling systems.	Three (3) amended and approved records management filling systems	Improved records management systems.	All directorates in the Department	All directorates in the Department	March 2009	Implemented and improved Records Management systems.

SUB-PROGRAMME: STRATEGIC OPERATIONS

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Improve Organisational systems and processes to effectively and efficiently support the Department	Review Organisational Structure	Approved Organisational structure that is properly aligned with the Departmental strategic objectives	All Branches in the department	All Departmental work stations	After three years and Ad Hoc (Where there's a need for Restructuring)	Review Organisational Structure after three years

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Co-ordinate the development of Departmental Strategic plan that is aligned to National and Provincial Priorities	Annual performance plan reviewed for 2009/10 New five year strategic plan developed	Departmental annual performance plan that is linked to National and Provincial Priorities	All Branches in the department	All Departmental work stations	Annually	Co-ordinate the development of Departmental Strategic plan, between November and March of each financial year.
Monitor Organisational Performance against the Strategic Plan	Achievement of the strategic plan targets	Achievement of the strategic plan targets	All Branches in the department	All Departmental work stations	Annually	Monitor the achievement of the strategic plan targets annually.

SUB-PROGRAMME: TRANSFORMATION SERVICES DIRECTORATE

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Service delivery Improvement Plan implementation	Compliance to SDIP	Improved service delivery on quarterly monitoring of SDIP.	All Branches	Directorates	Quarterly	Implementation of SDIP reports on a quarterly basis.
Recognition of service excellence in the Department	15 employees recognized for service excellence within the Department	Employees recognized for awards.	All teams in the Branches/Directorates and Individuals.	Branches or Directorates	Annually	Implementation of service excellence awards by the end of September each year.
To ensure compliance to Employment Equity Act.	SMS level male and female to be at the ratio of 50:50.	Increased number of designated groups at SMS level.	Internal and external applicants.	All Directorates, public institutions and the public.	Annually	Implementation of the Employment Equity Plan by 31 st March each year.
	MMS level male and female to be at the ratio of 60:40.	Increased number of designated groups at MMS level.	Internal and external applicants.	All Directorates, public institutions and the public.	Annually	Implementation of the Employment Equity Plan by 31 st March each year.

	3% of people with disability reached.	Increased number of employee with disabilities across all occupational categories.	Internal and external applicants.	All Directorates, public institutions and the public.	Annually	Implementation of the Employment Equity Plan by 31 st March each year.
Promotion of equal opportunities	Increase awareness on special programmes	Improved special programmes.	Internal staff members.	Departmental	Annually	Implementation of the special programmes by 31 st March each year.
Implementation of Wellness Policy and Strategy	30% of employees undergoing VCT	Employees knowing their HIV status.	All employees and their immediate family members.	Employee health and wellness	Quarterly	Health risk assessment services organized quarterly
	60% of the employees accessing health risk assessment services	Improved health status of employees	All employees	Employee health and wellness	Quarterly	Health risk assessment services organized quarterly

	5% of Employees utilizing EAP services	Improved quality of life for Employees utilizing EAP Services	All Employees and their immediate family members	Employee Wellness	Monthly	<ul style="list-style-type: none"> • In case of emergency, clients are attended to within 2 days • In case of trauma, clients are attended to within three days. • Other referrals attended to within 5 working days.
	40% Of employees participating in sporting activities.	Improved quality of life for Employees utilizing EAP Services	All Employees and	Employee health and wellness	Monthly	Register developed for participation in different sporting code.
Provision of safe and healthy environment for all employees and Departmental clients.	Compliance to OHSA	Improved health and safety working	All employees and Departmental	Ismini Towers and Finance House (56-58 Paul Kruger street)	March annually	Evacuation plan and procedure displayed and mock drill conducted by March each year

SUB-PROGRAMME: RISK MANAGEMENT AND SECURITY SERVICES

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT STANDARD
Implement the Risk Management Strategy	Top ten (10) risks per branch identified addressed.	Decrease potential risks in the department	All branches	All branches	Annually	Risk are identified and addressed for the whole department during the financial year
Investigations conducted within the department	All reported cases concluded within 3 months	Decrease in corporate misconduct	All branches	All branches	All branches	Any reported corporate misconduct is investigated and concluded within 3 months

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PROGRAMME 2: SUSTAINABLE RESOURCES MANAGEMENT

SUB-PROGRAMME: POLICY RESEARCH AND MANAGEMENT

Key Services	Quantity	Quality	Target Group	Target Area	Time Period	Full Statement/Standard
To influence planning and budgeting through social and Economic Research and Policy advocacy.	Publish one Socio-economic and impact assessment report.(PERO)	Published PERO.	All Departments and District Municipalities	Provincial.	Before the end Financial Year 2008-2009.	Publish socio-economic and impact assessment report annually.
	Medium term budget Policy Statement published in October 2008.	Medium term budget Policy Statement published.	All Departments and District Municipalities	Provincial.	October annually	Annually determine budget and expenditure impact scenarios on selected key economic growth and development of indicators.
	Support District Municipalities in developing Socio-Economic data when developing IDPs and other policy document.	Municipal socio-economic reports developed.	All district municipalities	All districts	Annually	Annually assist District Municipalities with updated socio-Economic data when they develop IDPs and other policy documents
	Developed Provincial Macro Economic Model	Provincial macro-economic model developed.	All Departments	Provincial Departments and Parastatals	Annually	Develop Macro-economic Model that will be used for Policy evaluation .Update the model annually.
	4 Economic bulletin reports	4 bulletin reports	All Departments	Provincial Departments	Quarterly	Quarterly produce Economic bulletin that will

		produced.		and Parastatals		give Economic status of the Province.
	4 documented meetings with Expert Research Institutions	4 documented meetings with Expert Research Institutions conducted.	Research institutions	Nationally	Quarterly	Quarterly meet with Research Institutions for the purpose of getting advice on how best we can improve the quality data.

SUB-PROGRAMME: FISCAL DEVELOPMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT / STANDARD
Review and adjust provincial and public entities fees, rates and tariffs	All provincial and public entities	Reviewed all fees, rates and tariffs	Provincial and public entities	All provincial and public entities	Annually	All Provincial and Public entities fees, rates and tariffs adjusted
Coordinate and consolidate revenue estimates	All provincial departments	Compliance to PFMA	Provincial departments	Provincial departments	Annually	Provincial revenue estimates consolidated
Control of revenue collection estimates	All provincial departments	Compliance to PFMA	Provincial departments	Provincial departments	Monthly	Monitor the collection of revenue targets by the departments
Reconciliation of revenue payments	All provincial and public entities	Compliance to PFMA	Provincial department and public entities	Provincial department and public entities	Monthly	Payment of revenue collection into Provincial Revenue Fund.
Monitor debt collection	All provincial departments	Compliance to PFMA	Provincial departments	Provincial departments	Monthly	Minimized debts

SUB-PROGRAMME: BUDGET ALLOCATION AND PUBLIC FINANCE

KEY SERVICES	QUANTITY	QUALITY	TRAGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT/ STANDARD
Develop and provide budget reforms to the departments	13 provincial departments	Align to National and Provincial priorities	Provincial Departments	All Provincial Departments	Annually	All provincial departments implement budget reforms
Compile medium term budget policy objectives targeted to reduce socio-economic disparities	13 provincial departments	Align to National and Provincial priorities targeted to deduce socio-economic disparities	Provincial Departments	All Provincial Departments	Annually	Credible medium term budget policy statements produced for the province to address socio-economic disparities
Implementation of the Annual Appropriation Act.	13 provincial departments	Analysed reports addressing budget performance and compliance to PFMA	Provincial Departments	All Provincial Departments	Monthly, Quarterly and Annually	Effective and Efficient budget management in the province.
Determine resource shifts between votes and main division within a vote	13 provincial departments	Shifting of funds to defray under or over expenditure in compliance of PFMA	Provincial Departments	All Provincial Departments	October/November	Prepare Provincial Adjustment Estimates.

SUB-PROGRAMME: PROVINCIAL ASSETS RESTRUCTURING UNIT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Facilitation of infrastructure Management	Improved Expenditure Monitoring. Improved infrastructure Planning. Introduce capital appraisals models. Host infrastructure indaba.	Improved physical infrastructure	Provincial Departments	Provincially	Annually	Improved infrastructure delivery through enhanced programmes e.g. IDIP
Improved service delivery on restructured services and assets	Three (3) projects initiated Hospital Big Bang Revitalization Integrated Water Project Phalaborwa Hospital PPP	Improved service delivery through alternative procurement methodologies.	Provincial Departments	Provincially	Annually	Improve efficiency, quality service, cost savings and improved business processes as required.

SUB-PROGRAMME: INTER-GOVERNMENTAL FISCAL RELATIONS

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Provide Financial Management support to municipalities	30 Municipalities	Improved compliance with the Budget reforms	All municipalities in the province	All municipalities in the province	Annually and monthly	Ensure effective implementation of the Budget reforms
	Implementation plans to address matters raised in adverse and disclaimer audit opinion at all municipalities with such opinions	Effective implementation of the plans by the municipalities with the adverse and disclaimer opinions	Municipalities with adverse and disclaimer audit opinions	Municipalities with adverse and disclaimer audit opinions	Monthly	Capacity building on financial management and enforce compliance with municipal finance
	Implementation of SCM at 30 municipalities	Effective implementation of the SCM by 30 municipalities	All Municipalities in the province	All Municipalities in the province	Monthly	Monitor compliance with the SCM regulations and policies on a monthly basis
	30 Municipalities with Internal Audit and Audit committees	Effective Internal Audit units and Audit committees at all municipalities	All municipalities within the province	All municipalities within the province	Quarterly	Monitor the existence and effectiveness of internal audit and audit committee.

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PROGRAMME 3: ASSETS, LIABILITIES AND SUPPLY CHAIN MANAGEMENT

SUB-PROGRAMME: PROVINCIAL ASSETS MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Ensure the effective and efficient management of non-current assets.	Introduction of the LOGIS Asset Registers	Establishment of 13 credible asset registers in the province	Departmental Asset Management Units	Provincial departments	Monthly	Maintenance of the LOGIS Asset Registers in all provincial departments on monthly basis.
	Departmental Annual Asset Management Plans in place every year by 30 June	Effective monitoring of plans	Departmental Asset Management Units	Provincial departments	30 June 2008	Departmental Annual Asset Management Plans in place every year by 30 June
	Implementation of Asset Risk Assessment Strategy	All risk to asset identified in hospitals and government garages	Department of Health and Roads & Transport	Hospitals and Government Garages	31 December 2008	Implementation of Asset Risk Assessment Strategy by 31 December 2008
	Building Capacity in departments and public entities on Asset Management	Ensure there is capacity in AMUs.	Departmental Asset Management Units	Provincial departments	Annual	Building Capacity in departments and public entities on Asset Management on an annual basis

SUB-PROGRAMME: BANKING AND CASH FLOW MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Management of banking arrangements in the Province.	Implementation and monitoring banking contract.	Availability of signed banking contract and SLA.	Financial Institutions.	Limpopo Province	Quarterly	Implementation and monitoring of banking contracts on a quarterly basis.
	Maintaining the bank accounts in terms of the new contract	Functioning bank accounts for all Departments	Financial Institutions and all Departments	Limpopo Province	Monthly	Maintenance of bank accounts in terms of new contracts in a monthly basis
	100% maintenance of inventory levels	Availability of face value documents in all Departments	All Departments	All Provincial Departments(Limpopo)	Monthly	Maintenance of inventory levels in all Provincial Departments on a monthly basis.

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Improvement of cash Management in the Province	No overdraft at any given point within the Province.	Improved Provincial cash position.	All Departments	All Limpopo Provincial Departments	Monthly	Monitoring of spending in all Departments is done on a monthly basis.
	2 workshops conducted per annum	Improved Provincial cash position.	All Departments	All Limpopo Provincial Departments	Twice per annum	Conduct workshops on cash flow management twice a year.
	13 votes spending within their monthly requisitions	Improved Provincial cash position.	13 votes	All Limpopo Provincial Departments	Monthly	Monitoring of Provincial spending conducted on a monthly basis.
Preparation of the Provincial Revenue Fund [PRF] annual financial statements.	Preparation of the Provincial Revenue Fund [PRF] annual financial statements.	Audited PRF annual financial statements	Auditor General	Limpopo	Annually	Preparation of the Provincial Revenue Fund [PRF] annual financial statements done by 30 th June each year.

SUB-PROGRAMME: SCM ADVICE CENTERS

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Increase public awareness on existing government SCM policies	Three workshops per district	Increase participation of HDIs Entrepreneurs in government bidding process.	Historically Disadvantaged Entrepreneurs in the Province.	Mopani, Vhembe, Waterberg, Sekhukhune and Capricorn Districts.	Monthly	Three workshops on government procurement processes and procedures per month per district.
	One visit to Thusong Service Centers for information sharing per District	Increase participation of HDIs Entrepreneurs in government bidding process.	Historically Disadvantaged Entrepreneurs in the Province.	Mopani, Vhembe, Waterberg, Sekhukhune and Capricorn Districts.	Monthly	One visit to Thusong Service Centers for sharing general public sector procurement information per District per month.
	One radio for tender advice per district	Increase participation of HDIs Entrepreneurs in government bidding process.	Historically Disadvantaged Entrepreneurs in the Province.	Mopani, Vhembe, Waterberg, Sekhukhune and Capricorn Districts.	Monthly	One radio slot utilize for sharing general public sector procurement information.

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Increase access of the public to existing government tender opportunities	Access 25 (all) local municipalities with the sale of Bid Bulletins	Increase accessibility of bid opportunities by HDI Entrepreneurs in all local municipalities.	Historically Disadvantaged Entrepreneurs in the Province.	Mopani, Vhembe, Waterberg, Sekhukhune and Capricorn Districts.	Monthly	All local municipalities reached with information on existing government bid opportunities per month.

SUB-PROGRAMME: SCM POLICY ADMINISTRATION AND MANAGEMENT

Empowerment of local HDIs, SMMEs and Youth	70% of bids to be awarded to the local HDIs and SMMEs	70% of bids to be awarded to the local HDIs and SMMEs	Local GHDIs and SMMEs	Local GHDIs and SMMEs	Financial Year 2007 /2008	70% of bids to be awarded to the local HDIs and SMMEs 2008/2009
	70% value of bids to be awarded to HDIs	Bids awarded to HDIs	HDIs	Procurement directed to HDIs	Financial Year 08/09	70% value of bids to be awarded to HDIs by2008/2009

	4% of bids to be awarded to the disabled persons	Bids to be awarded to the disabled persons	Persons with Disabilities	Procurement directed to Persons with Disabilities	Financial Year 08/09	4% of bids to be awarded to the disabled persons by 2008/2009
	50% of bids to be awarded to local women	Bids to be awarded to local women	Local Women	Procurement directed to Local Women	Financial Year 08/09	50% of bids to be awarded to local women by 2008/2009
	35 % of bids to be awarded to local youth	Bids to be awarded to local youth	Local Youth	Procurement directed to Local Youth	Financial Year 08/09	35 % of bids to be awarded to local youth by 2008/2009
	36 % of bids to be awarded to SMMEs	bids to be awarded to SMMEs	SMME	Procurement directed to SMMEs	Financial Year 08/09	36 % of bids to be awarded to SMMEs by 2008/2009
	70% of bids to be awarded to local Enterprises	Bids awarded to local Enterprises	Local Enterprises	Procurement directed to Local Enterprises	Financial Year 08/09	70% of bids to be awarded to local Enterprises by 2008/2009

	38 % of high value [more than R20 million per bid] to be awarded to previously HDIs and SMMEs	38 % of high value [more than R20 million per bid] to be awarded to previously HDIs and SMMEs	Previously HDIs and SMMEs	Procurement directed to Previously HDIs and SMMEs	Financial Year 08/09	38 % of high value [more than R20 million per bid] to be awarded to previously HDIs and SMMEs by 2008 / 2009
	50% of medium value [less than R20 million per bid but more than R5 million] bids to be awarded to previously HDIs and SMMEs	50 % of medium value [less than R20 million per bid but more than R5 million] bids to be awarded to previously HDIs and SMMEs	HDIs and SMMEs	Procurement directed to HDIs and SMMEs	Financial Year 08/09	50 % of medium value [less than R20 million per bid but more than R5 million] bids to be awarded to HDIs and SMMEs
	70 % of low value [less than R5 million per bid] bids to be awarded to previously HDIs and SMMEs	58 % of low value [less than R5 million per bid] bids to be awarded to previously HDIs and SMMEs	HDIs s and SMMEs	Procurement directed to HDIs and SMMEs	Financial Year 08/09	70% of low value [less than R5 million per bid] bids to be awarded to HDIs and SMMEs

	50 % bids above R3m to be awarded to joint ventures	Bids above R3m to be awarded to joint ventures	Joint ventures	Procurement directed to Joint ventures	Financial Year 08/09	50 % bids above R3m to be awarded to joint ventures by 2008/2009
Building capacity on SCM Provincial Departments and public Entities	All Provincial Departments and Public Entities	All Provincial Departments and Public Entities capacitated on all the Practice Notes and approved policies	All Provincial Departments and Public Entities	Improved and auditable SCM level	Financial Year 08/09	Capacitate all provincial departments on Further Practice Notes and approved policies annually
	Ten CM training sessions with an overall of 175 candidates	Competent SCM Practitioners	200 candidates	SCM Training	Financial Year 08/09	Coordinate ten SCM training sessions with an overall of 175 candidates annually

Ensure effective and efficient implementation of SCM prescripts	All departments and public entities assessed on SCM performance 4 times per quarter	All departments and public entities assessed on SCM performance	11 Provincial Departments and 6 Public Entities	All Provincial Departments and Public Entities	Financial Year 08/09	All departments and public entities assessed on SCM performance By 2008/2009
Efficient and effective management of demand and acquisition of transversal goods and services in the province	12 Transversal contracts to be monitored	12 Transversal contracts to be monitored for suppliers / Departments performances	Service Suppliers and Provincial Departments	Service Suppliers and Provincial Departments	Financial Year 08/09	Monitoring of Transversal contracts for suppliers / Departments
	Increase Public Sector SCM Policies awareness within the public	Increased Public Sector SCM Policies awareness within the public	The Public	The Public	Financial Year 08/09	Increase Public Sector SCM Policies awareness within the public annually

Effective management of the publication of provincial Tender Bulletin	47 Editions of the Provincial Tender Bulletins	Published provincial Tender Bulletins	The Public	The public	Financial Year 08/09	
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SUB-PROGRAMME: DEMANAD AND ACQUISITION MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
Efficient and effective management of demand and acquisition of transversal goods and services in the Province	Nine (9) transversal bid specifications developed.	Unbiased and user-friendly Specifications developed.	Suppliers and Provincial Departments	All suppliers and departments in all Provincial Districts.	2008 / 09 FY	Development of unbiased and user-friendly specifications for transversal bids.
	Nine (9) transversal bids advertised for one month.	Transversal bids advertised for a prescribed period.	Suppliers in all Provincial Districts.	All departments and suppliers in all Provincial Districts.	2008 / 09 FY	Advertisement of bids for a reasonable period to afford potential opportunity to bid.

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT / STANDARD
	Seven transversal contracts concluded within four months of closure.	Transversal contracts concluded within their validity period.	Suppliers and Provincial Departments	Suppliers and Provincial Departments in all Provincial Districts.	2008 / 09 FY	Conclusion of contracts within their validity period.
	Nine (9) transversal contracts to be monitored.	Nine (9) transversal contracts monitored for compliance by both suppliers and departments.	Service Suppliers and Provincial Departments.	All departments and suppliers in all Provincial Districts.	Quarterly: 2008 / 09 FY	Monitoring of suppliers' and Departments' performance for compliance to transversal contracts.

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PROGRAMME 4: FINANCIAL GOVERNANCE AND SYSTEMS DEVELOPMENT

INTERNAL CONTROL AND RISK MANAGEMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Develop the policy and guidelines on internal control and risk management	All provincial Departments and Public entities	100% implementation of policies and guidelines	All Provincial Departments and Public Entities	Policy Development	Annually	Review the Internal Control and Risk Management policy and guidelines annually
Monitor implementation of internal control and risk management policy and guidelines.	All provincial Departments and Public entities	50% of all provincial departments and public entities are monitored	All Provincial Departments and Public Entities	All Provincial Departments and Public Entities	Quarterly	Monitor implementation of internal control and risk management policy and guidelines quarterly
Facilitate the development of risk management plans	All departments and public entities	All departments and public entities	All Provincial Departments and Public Entities	All Provincial Departments and Public Entities	Annually	Facilitate the development of risk management plans annually.
Promote risk management in the provincial departments and public entities	All provincial Departments and Public entities	All departments and Public entities	All Provincial Departments and Public Entities	All Provincial Departments and Public Entities	Monthly	Revive the Provincial risk management forum annually and coordinate monthly meetings to promote Risk Management

FINANCIAL REPORTING

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	STANDARDS
Co-ordinate annual financial statements for Departments and Public Entities.	All Departments and Public Entities submit annual financial statements for 2007/08 to Auditor General by 31 May 2008	All Departments and Public Entities submit annual financial statements to Auditor General by 31 May	All Departments and Public Entities	Limpopo Province	31 May	To submit Annual Financial Statements to Auditor General at financial year end 31 May each year.
Consolidated financial statements for departments and public entities.	Prepare consolidated Annual financial statements for 2007/08	Consolidated Annual Financial Statements for departments and public entities	All Departments and Public Entities	Limpopo Province	30 June	Consolidation of Annual Financial Statements for departments and public entities by the 30 th June each year.
Monthly monitoring of suspense reconciliation and clearance	Suspense account cleared on monthly basis	Reconciliation and clearance of suspense accounts	All Departments	Limpopo Province	Monthly	Monitoring of suspense accounts on a monthly basis.
Monthly monitoring of closure of financial books of accounts	Normal closure of books by all departments	Monthly closure of the provincial financial books in all departments	All Departments	Limpopo Province	Monthly	Closing of books in all Departments done on a monthly basis.
Bookkeeping services for Traditional Authorities and Trust Accounts	Annual financial statements for 2003-07	Annual Financial Statements	All Departments and tribal authorities	Limpopo Province	31 May	Monitoring of Annual Financial statements by 31 st March each year.

NORMS AND STANDARDS

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARDS
Implementation of the unauthorized Act	Implement unauthorized Expenditure Act for 2005 to 06	Clearance of unauthorized expenditure in the books of accounts	Departments	Limpopo Province	Daily	Implementation of Unauthorized Expenditure Act on daily basis.
Implementation of audit outcomes	Consolidation and evaluation of monthly progress report on audit outcomes	Reduction of audit qualification	Departments	Limpopo Province	Annually	Consolidation and evaluation of monthly progress report on audit outcomes annually.
Support Provincial Audit Committee and SCOPA functions	Support Audit Committee and monitor implementation of resolutions	Support, monitor and evaluate implementation of resolutions	Departments	Limpopo Province	Annually	Support Provincial Audit Committee and SCOPA functions annually.
Development of Provincial financial policies and guidelines	Monitor implementation of policies	Financial policies, regulations and guidelines developed	Departments	Limpopo Province	AS Required	Policies approved

SYSTEMS DEVELOPMENT

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT/STANDARDS
Availability of financial systems	95% availability of systems	Compliance with PFMA	All Provincial departments	Provincial departments	Daily	Availability of financial systems within the Province daily
Alignment of asset and revenue with standard chart of accounts (SCOA)	Reports for all Provincial departments	Alignment achieved through exception reports	Provincial departments	Provincial departments	monthly	Provide user support services and enhancements on the asset and revenue modules monthly
Implementation of modification of Assets module	All Provincial departments	Electronic assets registers	All Provincial departments	Provincial departments	Annually	Provide electronic assets registers for all departments yearly
Implementation of modification on Revenue management	All Provincial departments	Smooth interface of receipts between BAS and FINEST	All Provincial departments	All Provincial departments	Daily	Management of debts within Provincial departments daily
Develop and implement disaster recovery plan	All Provincial systems users	Effective and efficient recovery plan	All Provincial system users	All Provincial systems users	Annually	Develop and implement disaster recovery plan annually
Develop and implement systems monitoring tool	All Provincial departments	System monitoring tool developed	All Provincial systems users	All Provincial systems users	monthly	Monitor systems performance monthly
Monitor and evaluate	All Provincial	Enhanced	All Provincial	All Provincial	Annually	Develop systems manuals and policies annually.

compliance with systems policies	departments	compliance to systems policies	departments	departments		
Review and update changes on SCOA	All Provincial departments	Systems updated and reviewed	All provincial departments	All Provincial Departments	Daily	Provide user support services and systems enhancements on PERSAL and BAS to all Provincial departments daily.
Random parity checks between systems	Monitoring parity between financial systems	Effective random parity checks between systems	All Provincial departments	All Provincial departments	Annually	Random parity checks between systems annually.
Provide systems support to users	Reduction of 25% in matters of emphasis on tangible queries.	Systems support provided to all Provincial users	All Provincial Departments	All Provincial departments	Monthly	Monitor the empowerment of Provincial departmental users through skills transfer by Provincial support team.

FINEST SYSTEM ADMINISTRATIONS

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME PERIOD	FULL STATEMENT/STANDARD
Provide financial system support to users.	All Provincial departments	100 % effective and efficient system support provided to all Provincial users	All Provincial departments	All Provincial departments	Daily	Provision of financial systems support and monitor the empowerment of Provincial departmental users through skill transfer by user support specialists on daily basis.
Review and update changes on SCOA	All Provincial departments.	Systems updated and reviewed.	All Provincial departments	All Provincial departments	On daily basis	Provide user support services and system enhancement on PERSAL System (Personnel and Salary) and BAS (Basic Accounting System) to all Provincial departments daily.
Random parity checks between systems	All Provincial departments	Effective random parity checks between systems.	All Provincial departments	All Provincial departments	Annually	Random parity checks between systems annually.
Resolution of logged calls as per the SLA	All Provincial departments	Timeous response to logged calls	All Provincial departments	All Provincial departments	Ongoing	Report back on logged calls resolved according to the SLA on daily basis.

BUSINESS PROCESSES AND HELP DESK

KEY SERVICES	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT/STANDARDS
Development of Business processes for Financial Systems	Ensure successful roll out of business processes	Documented business processes	All provincial departments and stakeholders like National Treasury	National and Provincial Departments	End of the 2 nd quarter [Does your time frame remain the same for all years?]	E.g. Develop business processes for financial systems by the end of September each year
Implementation of Financial Systems	Implementation of service desk	Service desk implemented	All provincial departments and stakeholders like National Treasury, etc	National and Provincial Departments	March each year	E.g. Financial Systems are implemented by the end of March each year
Ensuring and measuring customer satisfaction	Create and maintain user friendly support environment	Developed service performance report	All provincial departments and stakeholders like National Treasury, etc	National and Provincial Departments	End of the 2 nd quarter	Develop and implementation of instruments to measure and monitor customer satisfaction by the end of September each year.

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DEPARTMENTAL WORKSTATIONS AND CONTACT DETAILS

DEPARTMENTAL WORKSTATIONS AND CONTACT DETAILS: HEAD OFFICE POLOKWANE

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