

PROGRAMME 1: ADMINISTRATION

1 PROGRAMME PURPOSE

The purpose of the programme is to provide effective and efficient Strategic management, administrative support and sound financial management to Provincial Treasury.

The programme has the following sub-programmes namely:

- MEC Support Services
- HOD Support Services
- Corporate Services
- Financial Management (Office of the CFO)

2 STRATEGIC OBJECTIVES

Strategic Objective 1	Efficient, effective and economic internal administrative support provided during 2010/11 to 2014/15.
Objective statement	Provide strategic administrative support to 4 departmental programmes through finalised HR Plan, and a coordinated information management strategy during 2010/11 to 2014/15.
Baseline	All 4 Programmes supported with limitations, namely: <ul style="list-style-type: none">• Draft HR Plan in place• Inadequate implementation of policies and procedures.• Absence of a coordinated Information Management Strategy
Justification	Fulfillment of this strategic objective will lead to improved service delivery on all targets.
Links	Strategic Goal 2: The Department strategically managed efficiently and effectively.

Strategic Objective 2	Sound Financial Management in the Department by 2015.
Objective statement	Implement and maintain financial management according to best practices in all 4 departmental programmes by 2015.
Baseline	Supply Chain Management implemented in line with prescripts. Accounting and reporting in line with best practices.

Justification	Implementation of the Constitution, PFMA and other relevant prescripts.
Links	Strategic Goal 1: Sound financial management in the province

3 RESOURCE CONSIDERATIONS

Trends in staffing and budget will not change as there it is not expected that the budget will increase significantly from the normally inflation adjustments.

In some sub-programmes goods and services budget has a negative growth of 2% in 2009/10 and 1% in 2010/11.

This will have an adverse effect on the targets due to most of the centralized costs increases with inflation but the budget is decreasing. Reprioritization of funding for the objectives of the department to be effected.

4 RISK MANAGEMENT

Programme : Administration		
Strategic Objective(s)	Strategic Risk	Mitigation
Efficient, effective and economic internal administrative support provided during 2010/11 to 2014/15.	1. Uncoordinated information sharing that leads to poor planning	Facilitate adherence to the Communication Strategy and PAIA.
	2. Inefficient ,ineffective and uneconomical delivery of services due to non compliance to prescripts	Popularize and enforce compliance
	3. Unavailability of Strategic Information Systems Plan Information (SISP)	SISP to be developed through SITA
Sound Financial Management in the Department by 2015	4. Unaccounted Assets	Appointing responsibility managers as Asset Controllers
	5 Mismanagement of funds	Proper staffing for better segregation of duties and internal controls
	6. Non submission of means of verification for achieved targets.	Ensure development of measurable targets.