



PUBLIC PROTECTOR
SOUTH AFRICA

**Office of the Public Protector
(OPP)**

THREE-YEAR STRATEGIC PLAN

01 APRIL 2008 – 31 MARCH 2011

About the Office of the Public Protector

- 1.1 The Office of the Public Protector (OPP) was established in 1995 in terms of Chapter Nine of the Republic of South Africa Constitution Act, No. 108 of 1996. Its additional mandate is further provided for in the Public Protector Act, No. 23 of 1994, as amended. The primary objective of Chapter Nine institutions, including the OPP, is to strengthen constitutional democracy. The OPP fulfils its mandate by investigating, either at its own initiative or on receipt of complaints from aggrieved persons, allegations of:
 - 1.1.1 maladministration in connection with the affairs of any institution in which the State is the majority or controlling shareholder or of any public entity as defined in section 1 of the Reporting by Public Entities Act, 1992 (Act No. 93 of 1992);
 - 1.1.2 abuse or unjustifiable exercise of power or unfair, capricious, discourteous or other improper conduct or undue delay by a person performing a function connected with his or her employment by an institution or entity contemplated in paragraph (a);
 - 1.1.3 improper or unlawful enrichment or receipt of any improper advantage, or promise of such enrichment or advantage, by a person as a result of an act or omission in connection with the affairs of an institution or entity contemplated in paragraph (a); or
 - 1.1.4 act or omission by a person in the employ of an institution or entity contemplated in paragraph (a), which results in unlawful or improper prejudice to any other person.
- 1.2 The core business of the OPP is:
 - 1.2.1 To investigate any conduct in State affairs or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in impropriety or prejudice.
 - 1.2.2 To mediate, negotiate, conciliate, report and recommend remedial actions.

Table of Contents

	Page
Acronyms	4
Definitions and Terms	5
PART ONE: INTRODUCTION	6
1.1 The Public Protector's Overview	7
PART TWO: STRATEGIC OVERVIEW	8
2.1 Vision	9
2.2 Mission	9
2.3 Core Values	9
2.4 Legislative Framework and Mandate	10
2.5 The OPP Core Business Model	10
2.6 High-level Organisational Structure	11
2.7 SWOT Analysis	11
2.8 Key Stakeholders and their Needs	14
PART THREE: ORGANISATIONAL STRATEGY	17
3.1 Strategic Framework	18
3.2 Outline of Programmes and Sub-Programmes	20
3.3 Programme 1: Investigations and Reporting	21
3.4 Programme 2: Executive Management	26
3.5 Programme 3: Outreach Programme	37
3.6 Programme 4: Corporate Support Services	41
PART FOUR: BUDGET ALLOCATION	54
PART FIVE: CONCLUSION	56

Acronyms

AORC	-	African Ombudsman Research Centre
CMS	-	Complaint Management System
CSAP	-	Civil Society Advocacy Programme
EE	-	Employment Equity
EWP	-	Employee Wellness Programme
GEPF	-	Government Employee Pension Fund
HRC	-	Human Rights Commission
HRMIS	-	Human Resources Management Information System
ICT	-	Information and Communications Technology
ICD	-	Independent Complaints Directorate
IT	-	Information Technology
KM	-	Knowledge Management
KPI	-	Key Performance Indicators
MP	-	Member of Parliament
MPL	-	Member of Provincial Legislature
NDPP	-	National Directorate of Public Prosecutions
NHBRC	-	National Home Building Regulatory Council
NT	-	National Treasury
OPP	-	Office of the Public Protector
PAJA	-	Promotion of Administrative Justice Act
PDA	-	Protected Disclosure Act
PFMA	-	Public Finance Management Act
PMS	-	Performance Management System
PP	-	Public Protector
PPA	-	Public Protector Act
PSC	-	Public Service Commission
PRO	-	Public Relations Officer
PSCA	-	Public Service Commission Act
SAPS	-	South African Police Service
SCM	-	Supply Chain Management
SDI	-	Service Delivery Indicators
SDS	-	Service Delivery Standards
SLA	-	Service Level Agreement

Definitions and Terms

Core Values:	Principles that guide the OPP to deliver qualitative services.
Key Performance Indicator:	Indicates the extent to which objectives have been achieved.
Impact:	The final effect realized by stakeholders upon delivery of the programme.
Mission Statement:	A statement that answers questions about why OPP exists, whom it serves and what value it delivers.
Objective:	Defines what needs to be achieved in order to fulfil the Programme. Must be SMART (Simple, Measurable, Achievable, Realistic, Time-Based).
Outcome:	Defines the overall impact after achieving the objectives defined for the Programme.
Output:	Defines the end results, i.e. Tangible Deliverable expected from the objectives.
Programme:	What needs to be achieved in order to achieve our mission and vision? Also referred to as Key Focus Areas, Strategic Result Areas, and Goal. Programme is a term used by the National Treasury and is linked to Budgeting.
Targets:	Defines the quantitative or qualitative level of measuring and should be expressed in terms of time, cost, percentage, quality, quantity, rates or benchmark.
Vision Statement:	The statement that reflects future intent, referring to the level of growth and success.
Partners	Entities or individuals who collaborate or work closely with the OPP.
Initiators	These are the bodies or parties who trigger the OPP's services.
Facilitators	These are bodies or parties who refer people / act on behalf of other parties to acquire the services of OPP.
Influencer	These are bodies or parties whose actions will positively or negatively affect the operations of OPP.

PART 1:

INTRODUCTION

1. THE PUBLIC PROTECTOR'S OVERVIEW

My term as the Public Protector of South Africa started in 2002. At that time, the culture of strategic planning was non-existent within the Office of the Public Protector (OPP). This presented challenges in terms of ensuring that the OPP operate in a focused and co-ordinated manner. It further became difficult to track the progress of the organisation against its mandate and priorities.

We started our first Strategic Planning process in 2004, with the focus being on unpacking our mandate and crafting clear priorities, objectives and targets. The highlights of that strategy were to introduce the Outreach programme, to streamline the investigations functions and to align the administration support function with the core functions of the OPP.

Now in 2008, I'm proud to indicate that there is now a culture of integrated strategic planning to ensure much greater coherence and synergy in the execution of key programmes. Our annual strategic review process has revealed continuous improvement in the achievement of our mandate of strengthening the constitutional democracy in South Africa.

In this strategic plan of 2008 – 2011, we remain focused on improving the effectiveness of OPP, supported by the strategic thrusts for OPP to remain lean and highly professional. The focus of this strategy is in the following areas:

- 1. Investigation and Reporting** – Ensuring that the investigations are conducted in compliance with the constitutional mandate of the Public Protector, as outlined in the Public Protector Act. This will improve the reporting of the organisation's achievements to stakeholders, including Parliament. The turnaround time for the finalisation of cases was first set at two years, subsequently reduced to one year and we are now aiming towards eight months.
- 2. Executive Management** – Improving processes and systems for management of the Organisational Strategic Performance Assessment and Reporting.
- 3. Outreach Programme** - The OPP is committed to reaching and touching the lives of as many South Africans as possible. We have successfully launched the mobile clinic in three provinces (Limpopo, Kwazulu Natal and the Eastern Cape) and we will now be rolling it over to the remaining provinces.

4. Corporate Support Services – Continuously improving and sustaining an efficient and effective corporate support service that is compliant with legislation. We recommit ourselves to our staff by implementing policies, procedures and systems to create a conducive working environment. We will be implementing our Electronic Case Management System which will manage the life cycle of the investigation processes during the 2008/09 financial year.

Finally, I would like to highlight that our Strategic Planning process at OPP is an inclusive process that involved gathering input from the management team, staff and other stakeholders. I would therefore like to thank all those who actively participated in this process.

Adv. Lawrence Mushwana
The Public Protector of South Africa

PART 2:

STRATEGIC OVERVIEW

2. STRATEGIC OVERVIEW

2.1 Vision

To strive for quality and fair service delivery by all organs of state.

2.2 Mission

To strengthen constitutional democracy by conducting investigations into alleged or suspected improper conduct by organs of state, reporting and recommending remedial action, and enhancing awareness and accessibility to all.

2.3 Core Values

2.3.1 Impartiality

We ensure impartiality in our interactions with our stakeholders. We perform our duties without fear or favour, mindful of the independence of our office.

2.3.2 Courtesy

We display courtesy to all and treat people with dignity and respect.

2.3.3 Empathy

We are sensitive towards and understand our stakeholders' needs and feelings.

2.3.4 Integrity

We strive to maintain high standards of trustworthiness, mindful of our obligation of confidentiality.

2.3.5 Accountability

We always give an account of our actions and decisions.

2.3.6 Service Oriented

We strive to execute our responsibilities timeously, fairly and consistently, with due regard given to the facts of each matter before us.

2.4 LEGISLATIVE FRAMEWORK AND MANDATE

2.4.1 The mandate, powers and functions of the OPP are provided for by:

2.4.1.1 The Constitution, 1996

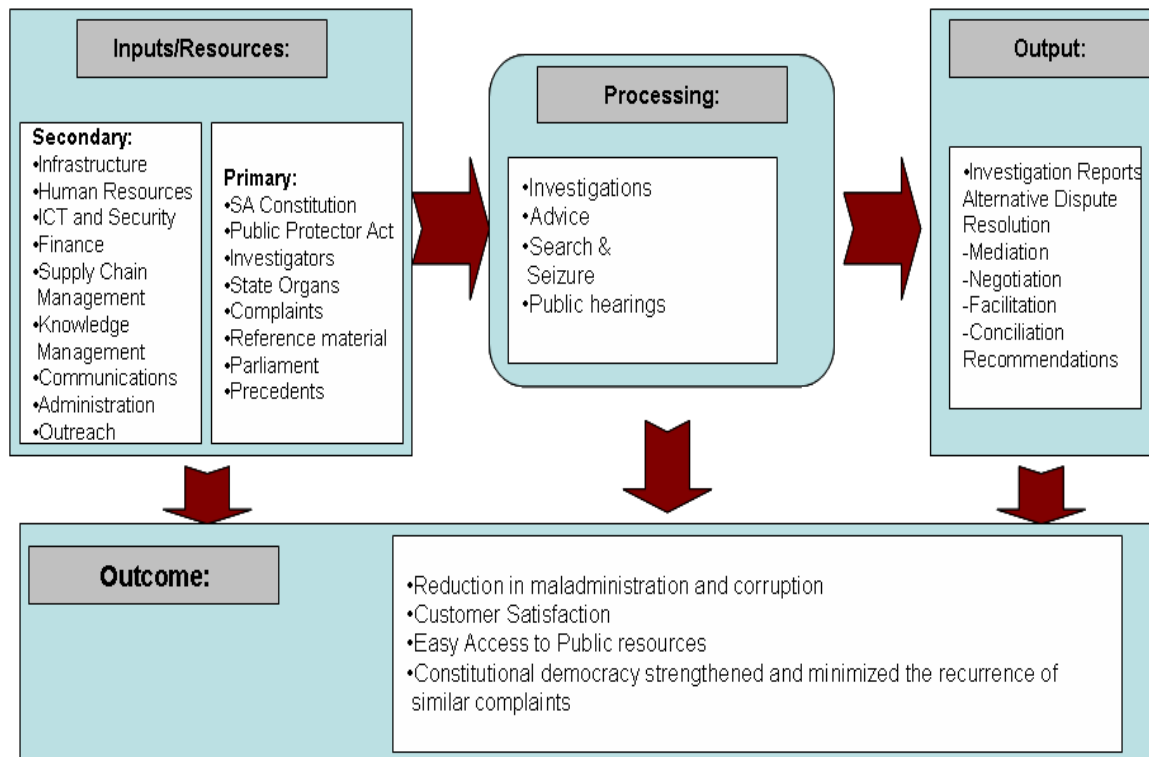
2.4.1.2 The Public Protector Act, 1994

2.4.1.3 Executive Members Ethics Act, 1998

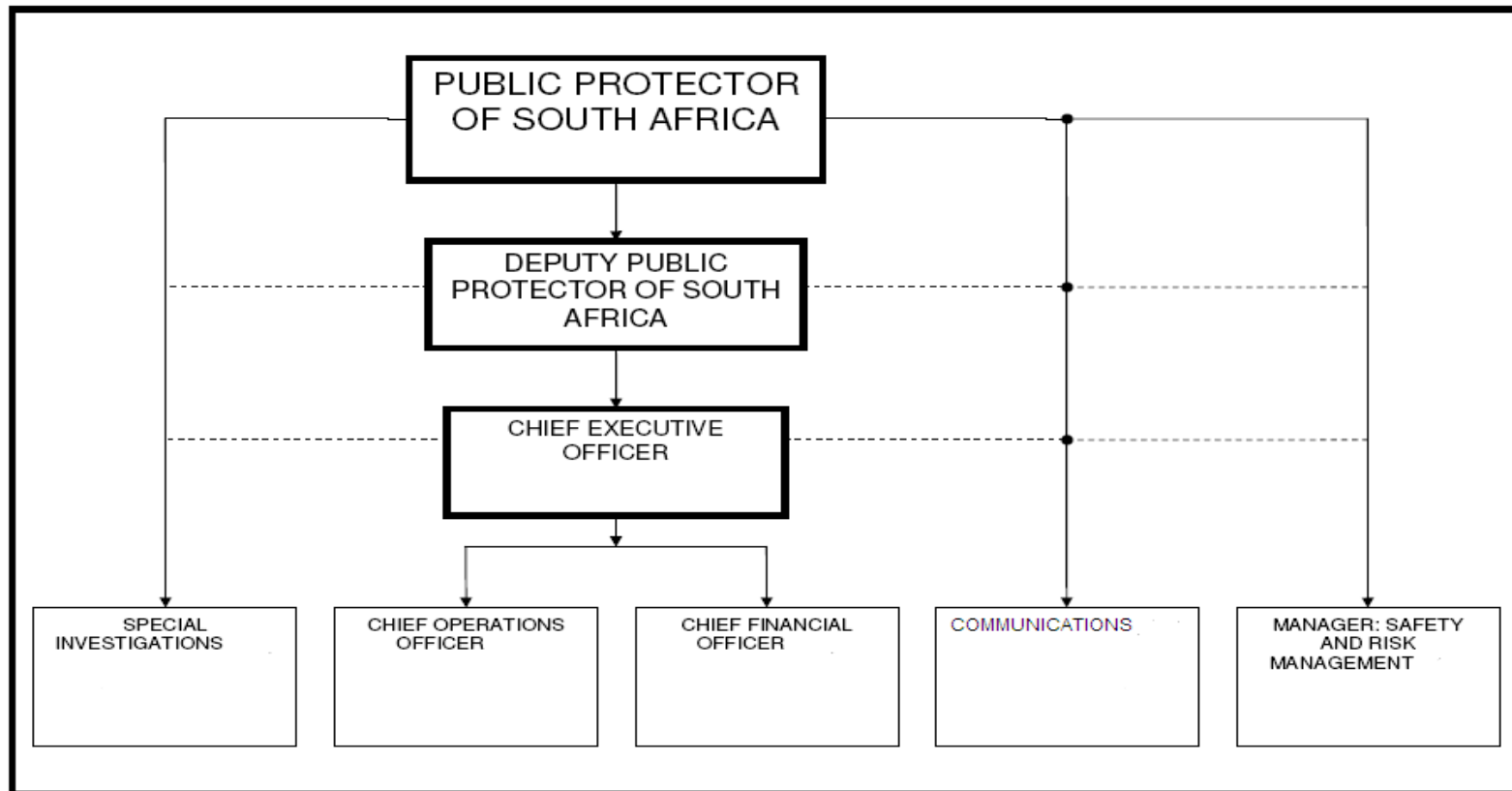
2.4.2 The mandate of the OPP is:

To strengthen constitutional democracy by investigating matters such as maladministration, undue delay, abuse of power and/or any conduct resulting in improper prejudice by an organ of State in order to enhance fairness and efficiency in public administration.

2.5 THE OPP CORE BUSINESS MODEL



2.6 HIGH-LEVEL ORGANISATIONAL STRUCTURE



2.7 SWOT ANALYSIS

2.7.1 STRENGTHS AND WEAKNESSES

CRITERIA	STRENGTHS	WEAKNESSES
2.7.1.1 ORGANISATIONAL STRATEGY	2.7.1.1.1 Strategic planning culture is in place.	2.7.1.1.2 Internal strategic performance reporting and monitoring requires constant improvements 2.7.1.1.3 Divisional Budgeting process currently underway
2.7.1.2 ORGANISATIONAL STRUCTURE	2.7.1.2.1 Organisational structure has been defined and being continuously reviewed	
2.7.1.3 PROCESSES	2.7.1.3.1 Outreach programme is extending the reach of the organisation. 2.7.1.3.2 Committees established within the OPP for operational efficiency. 2.7.1.3.3 The file inspection process started within OPP. 2.7.1.3.4 File Audit conducted 2.7.1.3.5 Operational procedures of the committees, e.g. Think Tank, Training, Employment Equity, Bursary, Management fully documented.	2.7.1.3.7 Definition of Business Processes linked to the organisational structure

CRITERIA	STRENGTHS	WEAKNESSES
	2.7.1.3.6	
2.7.1.4 PEOPLE AND PERFORMANCE MANAGEMENT	<p>2.7.1.4.1 OPP has highly skilled and experienced personnel in the legal field.</p> <p>2.7.1.4.2 Performance management system implemented.</p>	<p>2.7.1.4.3 Lack of diverse skills in investigations, e.g. forensic investigations, basic accounting and auditing, etc.</p> <p>2.7.1.4.4 Limited understanding of the Performance Management system, thus impacting on buy-in. Management moving ahead of staff</p> <p>2.7.1.4.5 Lack of change management process</p>
2.7.1.5 COMMUNICATION	2.7.1.5.1 A solid foundation created for external communication through the Outreach Programme.	<p>2.7.1.5.2 Events not co-ordinated centrally</p> <p>2.7.1.5.3 Limitation of language proficiency – Outreach programme</p>
2.7.1.6 INFORMATION AND COMMUNICATIONS TECHNOLOGY	<p>2.7.1.6.1 Adoption of the IT Strategy</p> <p>2.7.1.6.2 Deployment of recent technologies</p>	2.7.1.6.3 Lack of optimal utilization of ICT to improve the services of the OPP, e.g. lack of complaint management system, etc.

2.7.2 OPPORTUNITIES AND THREATS

CRITERIA	OPPORTUNITIES	THREATS
2.7.2.1 POLITICAL	<p>2.7.2.1.1 The OPP has a strong relationship with Parliament, as it is accountable to it.</p> <p>2.7.2.1.2 The OPP receives excellent political support as an independent constitutional institution with a high profile</p> <p>2.7.2.1.3 Review of the Chapter Nine institutions by parliament.</p>	<p>2.7.2.1.4 Some political parties try to use the OPP as a tool to fight their own political battles.</p> <p>2.7.2.1.5 MPs and MPLs do not utilize the OPP effectively.</p> <p>2.7.2.1.6 The PP is perceived to be partisan about findings in high-profile complaints.</p>
2.7.2.2 ECONOMICAL	<p>2.7.2.2.1 Unlock funding from National Treasury</p>	<p>2.7.2.2.2 As the magnitude and complexity of the investigations increase, there could requirements for more funds</p>
2.7.2.3 SOCIAL	<p>2.7.2.3.1 Cultural diversity of the OPP staff presents opportunities to broaden its services.</p>	<p>2.7.2.3.2 Impact of HIV/AIDS</p>
2.7.2.4 TECHNOLOGICAL	<p>2.7.2.4.1 Technological infrastructure in South Africa is well advanced.</p>	<p>2.7.2.4.2 SITA as a delivery channel creating unreliable connections to the OPP.</p>
2.7.2.5 ENVIRONMENTAL	<p>2.7.2.5.1 Location of OPP offices allows for easy access by the public.</p>	<p>2.7.2.5.2 Lack of personal safety due to threats / intimidation from some complainants.</p>
2.7.2.6 LEGAL	<p>2.7.2.6.1 The legal framework in South Africa sufficiently enables the OPP to perform its functions; i.e. Public Protector Act, Constitution, PFMA, EE Act, PAJA, PDA, etc</p>	<p>2.7.2.6.2 Overlap of functions in Chapter 9 institutions.</p> <p>2.7.2.6.3 Constraints and bureaucracy within organs of State</p>

2.8 KEY STAKEHOLDERS AND THEIR NEEDS

- 2.8.1 It is important for the office to understand the various interest groups and most importantly the vulnerable groups that prevail in the public domain for purposes of its mandate. This can be achieved by identifying the needs of communities with the view of understanding the gaps (processes and systems) that exist in government departments or public entities. In this way the office will be able to proactively address issues and liaise with the correct people and correct levels at each given institution.
- 2.8.2 The office would proactively recommend or suggest ways and means that public entities can address or set up structures or mechanisms to deal with possible problems that may arise and in so doing alleviate a barrage of issues channelled to the OPP that can effectively be dealt with internally, e.g., an internal ombudsman.
- 2.8.3 The OPP's primary functions are performed to enhance constitutional democracy through investigation, mediation, negotiation and conciliation triggered by external parties or at its own initiative. The PP is the protector of the public interest, as opposed to protecting the public only. Therefore the OPP does not have customers like other organisations that focus on delivering services directly to the end customers. The stakeholders of the OPP are listed below.

2.8.3.1 Initiators

- 2.8.3.1.1 These are the bodies or parties that trigger the OPP's services. Although the OPP does not deliver a service on behalf of these stakeholders, they are kept informed of the progress of the complaint. These initiators include the following:

- 2.8.3.1.1.1 Organs of state
- 2.8.3.1.1.2 The public
- 2.8.3.1.1.3 Parliament
- 2.8.3.1.1.4 Public servants
- 2.8.3.1.1.5 The private sector
- 2.8.3.1.1.6 Political parties
- 2.8.3.1.1.7 The media

2.8.3.1.2 The main reasons for these stakeholders to approach the OPP are the following:

2.8.3.1.2.1 The need for efficient, proper and fair administration by organs of state.

2.8.3.1.2.2 Speedy resolution of problems.

2.8.3.1.2.3 To succeed where everyone else has failed.

2.8.3.1.3 The OPP has an obligation to report its findings to Parliament or to the organs of state, as the complaint may be, and where necessary to mediate, negotiate, conciliate and recommend remedial action.

2.8.3.2 Partners

2.8.3.2.1 The OPP has identified the following as its partners:

2.8.3.2.1.1 Chapter 9 Institutions

2.8.3.2.1.2 Organs of state

2.8.3.2.1.3 The Independent Complaints Directorate

2.8.3.2.1.4 The National Prosecuting Authority

2.8.3.2.1.5 Consumer Affairs

2.8.3.2.1.6 Complaint-handling institutions

2.8.3.2.1.7 The House of Traditional Leaders

2.8.3.2.1.8 Civil Society

2.8.3.2.1.9 PANSALB – Language Board

2.8.3.2.2 These organisations expect the following from the OPP:

2.8.3.2.2.1 Understanding the respective mandates

2.8.3.2.2.2 Building co-operative relations (contextual)

2.8.3.2.2.3 Co-operative investigations (operational)

2.8.3.2.2.4 Efficient referrals and feedback

2.8.3.3 Facilitators

2.8.3.3.1 The OPP has identified the following as organisations that refer people to their offices and facilitate the rendering of services:

- 2.8.3.3.1.1 Non-governmental organisations
- 2.8.3.3.1.2 Legal aid clinics
- 2.8.3.3.1.3 Lawyers
- 2.8.3.3.1.4 Politicians
- 2.8.3.3.1.5 Public servants
- 2.8.3.3.1.6 The media
- 2.8.3.3.1.7 Community-based organisations
- 2.8.3.3.1.8 The House of Traditional Leaders
- 2.8.3.3.1.9 European Union

2.8.3.3.2 These organisations expect the OPP to be impartial and to conduct proper investigations.

2.8.3.4 Influencers

2.8.3.4.1 The OPP has identified the following as being able to influence the organisation either positively or negatively:

- 2.8.3.4.1.1 Parliament
- 2.8.3.4.1.2 The public
- 2.8.3.4.1.3 The media

2.8.3.4.2 The influencers expect the following from the OPP:

- 2.8.3.4.2.1 Prompt, timely and adequate reports
- 2.8.3.4.2.2 The implementation of recommendations which are realistic, achievable and accurate
- 2.8.3.4.2.3 Prompt investigations and remedial action
- 2.8.3.4.2.4 Transparency and fairness of investigations
- 2.8.3.4.2.5 Co-operative issuing of unqualified reports
- 2.8.3.4.2.6 Negotiation, mediation and conciliation

PART 3:

ORGANISATIONAL STRATEGY

3. ORGANISATIONAL STRATEGY

3.1 STRATEGIC FRAMEWORK

3.1.1 OPP ORGANISATIONAL STRATEGIC THRUSTS

3.1.1.1 **ORGANISATIONAL:** OPP must remain lean, highly professional, able to expand and be able to employ staff on a fixed term contract (the concertina model).

3.1.1.1.1 Leanness: To achieve the leanness of the organisation, attempts must be made to collaborate with other institutions for example; multi-purpose centres / Thusong centres, Non Governmental Organisations (NGOs), Community Based Organisations (CBOs), can be used to receive complaints.

3.1.1.1.2 Professional: Highly trained and effective team of investigators and administrative support staff that are able to deliver results within set budgets time frames.

3.1.1.1.3 Concertina Model: To collaborate with Chapter Nine Institutions and other similar institutions. To source out diverse specialised skills that are not available in the OPP.

3.1.2 OPP OPERATIONAL STRATEGIC THRUSTS

3.1.2.1 **OPERATIONAL:** This may be divided into two strategic focus areas i.e., Thematic approach for own initiative investigations and Project Approach for other investigations.

3.1.2.1.1 Thematic Approach: This model can be based on the selection of specific themes for each given year, for example, local service delivery can be a theme for this year whereby thorough investigation can be conducted around the subject. Each province would select a municipality and zoom in to tease out delivery issues of interest. Workshops and conferences can be arranged to discuss issues and in this way the office would begin to profile itself around such themes.

3.1.2.1.2 Project Approach: This is directed towards a more professional approach to investigations with a view to saving costs, ensuring timely completion of

projects within approved budgets. This will help monitor performance, completion and outcomes of each and every complaint. Any complaint that is not concluded within one year may require special approval of the Executive Committee (EXCO). Consideration will be given to developing a complaint barometer that will be used to measure the importance of each complaint so as allocate the correct skills and resources to it.

3.1.2.1.3 Taking the OPP to the People: The OPP is committed to reaching and touching the lives of as many South Africans as possible. The Outreach Programme aims to ensure that by virtue of increased knowledge, communities will effectively claim and access their constitutional, democratic and socio-economic rights. Community clinics and workshops will continue to be a valuable vehicle to promote access to the services of the Public Protector.

3.1.2.1.4 Use of Indices to measure complaints: A Complaints Index comprising graphics will be formalised to measure and compare the number of complaints received against various state organs.

3.2 OUTLINE OF PROGRAMMES AND SUB-PROGRAMMES

3.2.1 The following are the programmes:

Programme	Sub-Programme
3.2.1.1 Investigations and Reporting	3.2.1.1.1 National Investigations 3.2.1.1.2 Provincial Investigations 3.2.1.1.3 Special Investigations
3.2.1.2 Executive Management	3.2.1.2.1 Public Protector 3.2.1.2.2 Deputy Public Protector 3.2.1.2.3 Chief Executive Officer 3.2.1.2.4 Executive Support 3.2.1.2.5 Communications 3.2.1.2.6 Security and Risk Management
3.2.1.3 Outreach Programme	3.2.1.3.1 National Outreach 3.2.1.3.2 Provincial Outreach
3.2.1.4 Corporate Support Services	3.2.1.4.1 Human Resource Management and Development 3.2.1.4.2 Finance and Supply Chain Management 3.2.1.4.3 Knowledge Management 3.2.1.4.4 Information Technology 3.2.1.4.5 Administration Support

3.3 PROGRAMME 1: INVESTIGATIONS AND REPORTING

3.3.1 Objective of the programme:

3.3.1.1 To conduct national, special and provincial investigations that are effective, efficient, informed, timeous and of high quality.

3.3.2 Outcome of the programme:

3.3.2.1 Improved service delivery to stakeholders.

3.3.3 Strategic objectives for the programme:

Sub-Programmes: ALL	Responsibilities
3.3.3.1 To conduct investigations in compliance with the constitutional mandate of the OPP	<ul style="list-style-type: none"> • Control Investigator: National Investigations • Control Investigator: Special Investigations • Executive Manager: Provincial Investigations
3.3.3.2 To conduct systemic investigations.	
3.3.3.3 To conduct own-initiative investigations.	
3.3.3.4 To develop investigative techniques, processes and training.	
3.3.3.5 To reduce the turnaround time of investigations.	
3.3.3.6 To ensure effective, relevant reporting in all finalised investigations.	
3.3.3.7 To monitor and report on remedial actions recommended to organs of State.	

3.3.4 Sub – Programmes: ALL (NATIONAL, SPECIAL AND PROVINCIAL INVESTIGATIONS)

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.3.4.1 To conduct investigations in compliance with the constitutional mandate of the PP	Investigation plans for all investigations	% of investigation plans for all investigations	Investigation plans defined for 100% of all investigations	Investigation plans defined for 100% of all investigations	Investigation plans defined for 100% of all investigations
	Approved project plans for appropriate investigations	% of project plans for appropriate complaints	Project plans defined for 100% of appropriate complaints	Project plans defined for 100% of appropriate complaints	Project plans defined for 100% of appropriate complaints
	Jurisdictional complaints received	% of attendance to all complaints received	100% of attendance to all complaints received	100% of attendance to all complaints received	100% of attendance to all complaints received
	Jurisdictions complaints investigated and finalised	% of complaints investigated and finalised	100% of complaints investigated and finalised	100% of complaints investigated and finalised	100% of complaints investigated and finalised
	Complaints where Prosecuting Authority is notified due to facts disclosing the commission of an offence.	% of complaints finalised by notification to the Prosecuting Authority	100% of complaints finalised by notification to the Prosecuting Authority	100% of complaints finalised by notification to the Prosecuting Authority	100% of complaints finalised by notification to the Prosecuting Authority

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
	Complaints disposed of by way of referral to appropriate public bodies	% of complaints disposed of by way of referral to appropriate public bodies	100% of complaints disposed of by way of referral to appropriate public bodies	100% of complaints disposed of by way of referral to appropriate public bodies	100% of complaints disposed of by way of referral to appropriate public bodies
	Complaints not investigated because: <ul style="list-style-type: none"> - Remedies not exhausted or - Reported after 2 years and no special circumstances exist 	% of complaints disposed of as no jurisdiction	100% of complaints disposed of as no jurisdiction	100% of complaints disposed of as no jurisdiction	100% of complaints disposed of as no jurisdiction
	Jurisdiction complaints finalised by ADR (Alternative Dispute Resolution)	% of complaints finalised by ADR	100% of complaints finalised by ADR	100% of complaints finalised by ADR	100% of complaints finalised by ADR
3.3.4.2 To conduct systemic investigations	Systemic investigation Reports	Number of systemic investigations reports submitted	Submission of Report on the number of systemic investigations	Submission of Report on the number of systemic investigations	Minimum of 4 systemic investigations for the office of the PP
3.3.4.3 To conduct own-initiative investigations	Own-initiative investigations Report	Number of own initiative investigations finalised per annum	Minimum of 1 own initiative investigation finalised per province Minimum of 1 own initiative investigation finalised per Investigative Unit	Minimum of 1 own initiative investigation finalised per province Minimum of 1 own initiative investigation finalised per Investigative Unit	Minimum of 1 own initiative investigation finalised per province Minimum of 1 own initiative investigation finalised per Investigative Unit

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.3.4.4 To develop investigative techniques, processes and training	Investigators trained on process manual	% of investigators trained	100% of investigators trained.	100% of new investigators trained.	100% of new investigators trained.
3.3.4.5 To reduce the turnaround time of complaints	Regular statistical report on relevant complaints Comparative statistical report on complaints older than one year to be included in quarterly report	% compliance Reduced turnaround time for finalisation of complaints	100% compliance Finalise all complaints within one year	100% compliance Finalise all complaints within 8 months	100% compliance Finalise all complaints within six months
3.3.4.6 To ensure effective, relevant reporting on all finalised investigations	Report for every finalised investigation	% of reports produced	100% of reporting on all finalised investigations	100% of reporting on all finalised investigations	100% of reporting on all finalised investigations
3.3.4.7 To monitor and report on remedial actions recommended to organs of State.	Remedial action Monitoring Report	Quarterly Reporting	100% compliance	100% compliance	100% compliance

3.4 PROGRAMME 2: EXECUTIVE MANAGEMENT

3.4.1 Objective of the programme:

- 3.4.1.1 To provide strategic direction and improve internal and external communication to inculcate a common vision and improved profile for the OPP.

3.4.2 Outcome of the programme:

- 3.4.2.1 Improved service delivery to stakeholders.
 3.4.2.2 Smooth, timeous flow of accurate information to all OPP staff.
 3.4.2.3 Increased awareness and knowledge of the constitutional mandate of the OPP

3.4.3 Strategic objectives for the programme:

Sub-Programmes: CEO		Responsibilities
3.4.3.1	Manage the definition and review of Organisational Strategic Performance Assessment and Reporting.	CEO
3.4.3.2	To ensure the consolidation and continuous update of the Policies into an integrated Staff Corporate Manual.	
3.4.3.3	To ensure the improvement of efficiency and effectiveness of the Investigation Process	
3.4.3.4	Definition of Business Processes linked to the organisational structure	
3.4.3.5	Ensure that Staff strategic involvement process is outlined	
3.4.3.6	Ensure the Development of strategy on skills diversification for investigators	
3.4.3.7	Consolidate Organisational Risk Management Plan	
3.4.3.8	Facilitate and monitor Change Management and Transformation processes	
3.4.3.9	Ensure attainment of Unqualified audit reports	
3.4.3.10	Quality Internal Audit Reports	
Sub-Programme: Executive Support		Responsibility

3.4.3.11	To conduct file inspections.	Senior Manager : Executive Support
3.4.3.12	To implement and review think-tank committee procedures and processes	
3.4.3.13	Enhance collaboration with stakeholders.	
3.4.3.14	To co-ordinate the OPP Management, EXCO and Think tank meetings	
3.4.3.15	Establish, migrate and launch AORC.	
3.4.3.16	Development of the Exchange programme Strategy.	
3.4.3.17	To implement and monitor the Service Delivery Charter.	
Sub-Programme: Security and Risk Management		Responsibility
3.4.3.18	To implement and monitor processes for the protection of OPP information and assets, including staff	Security Manager
3.4.3.19	Monitor the implementation of the Risk Management Plan	
Sub-Programme: Marketing and Communications		Responsibility
3.4.3.20	Improve communication and routing of information to stakeholders	Senior Manager: Communications
3.4.3.21	Effective internal communication	
3.4.3.22	Manage media relations	
3.4.3.23	To Enhance Corporate Brand of the OPP	
3.4.3.24	Establish Events Co-ordinations function and manage events, including the Annual Theme conference	
3.4.3.25	Ensure staff of OPP adhere to Protocol procedures	
3.4.3.26	Effective co-ordination of International Visits	

3.4.4 Sub – Programmes: CEO

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.4.4.1 Manage the definition and review of Organisational Strategic Performance Assessment and Reporting.	Organisational Strategy Performance and Statistical Reports	Frequency of Strategy Performance meetings and Statistical reports	Quarterly Strategy performance meetings and Statistical reporting	Quarterly Strategy performance meetings and Statistical reporting	Quarterly Strategy performance meetings and Statistical reporting
		Number of meetings and reports	Annual strategy review meeting and reporting	Annual strategy review meeting and reporting	Annual strategy review meeting and reporting
		Number of meetings and reports	Annual reporting to Parliament	Annual reporting to Parliament	Annual reporting to Parliament
	Strategic Performance Assessment Framework and Templates	% completion of assessment framework	Approved and Finalised Assessment Framework and Templates.	Review and Update	Review and Update
3.4.4.2 To ensure the consolidation and continuously update of the Policies into an integrated Staff Corporate Manual.	Integrated Corporate Staff Manual	% Completion of Staff Manual	Review and Update	Review and Update	Review and Update
	Policy Formulation Review Procedure	% Completion of Procedure	Review and Update	Review and Update	Review and Update

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.4.4.3 To ensure the improvement of efficiency and effectiveness of the Investigation Process	Project Charter template	Complete and approved project charter Improved Statistical Reporting	100% completion of Project Charter	100% completion of Project Charter	100% completion of Project Charter
	Indices defined for management of Investigations and Complaints against institutions	Approval of Index variables	100% Utilisation of Indices	100% Utilisation of Indices	100% Utilisation of Indices
	Monitoring and Evaluation Function	Quality of Terms of Reference and Monitoring and Evaluation report	Monitoring and Evaluation report as part of Annual Report	Monitoring and Evaluation report as part of Annual Report	Monitoring and Evaluation report as part of Annual Report
3.4.4.4 Definition of Business Processes linked to the organisational structure	Business Process Report and Organisational Structure	% completion of Organisational Structure	Approved Realignment of Business Process and Approved Organisational Structure.	Report on Continuous realignment of Business process and Organisational Structure	Report on Continuous realignment of Business process and Organisational Structure
3.4.4.5 Ensure that Staff strategic involvement process is outlined	Adopted Policy Document and Policy Process Flow Chart	% completion of policy document and process flow chart	100% completion of policy document and process flow chart	Implementation	Implementation

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.4.4.6 Ensure the Development of strategy on skills diversification for all OPP staff	Adopted Policy on skills diversification for all OPP staff	% completion of policy on skills diversification for all OPP staff	100% completion of policy on skills diversification for all OPP staff	Implementation	Implementation
3.4.4.7 Consolidate Organisational Risk Management Plan	Annual Plan	% completion of Annual Risk management Plan	100% completion of Annual Risk Management Plan	100% completion of Annual Risk Management Plan	100% completion of Annual Risk Management Plan
3.4.4.8 Facilitate and monitor Change Management and Transformation processes	Change Management Strategy & Policy Developed	% Development & implementation	100% development and approval of change management Policy & Strategy	Implementation of Strategy 100% Implementation of approved Policy & Strategy	Review, Recommend and Update.
3.4.4.9 Ensure attainment of Unqualified Audit Reports	Unqualified audit reports	% compliance	100% compliance	100% compliance	100% compliance
3.4.4.10 Quality Internal Audit Reports	% Implementation of recommendations	100% Implementation of recommendations	100% Implementation of recommendations	100% Implementation of recommendations	100% Implementation of recommendations

3.4.5 Sub – Programmes: EXECUTIVE SUPPORT

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.4.5.1 To conduct file inspections	File inspection report	Number of file inspections	1 per national and provincial office	1 per national and provincial office	1 per national and provincial office
3.4.5.2 To implement and review Think Tank Committee procedures and processes	Implemented Think Tank Operational Process Manual	Implementation of Think Operational Process Manual	Implement, Review and Improve	Review and Improve	Review and Improve
	Think Tank reports submitted	Number of certified reports submitted to Think Tank	On average, 1 certified report per investigator per year	On average, 1 certified report per investigator per year	On average, 1 certified report per investigator per year
3.4.5.3 Enhance collaboration with stakeholders	Stakeholders Collaboration Framework in relation to Chapter 9 and related institutions	% Completion of Stakeholders Plan	100% Completion of Stakeholders Plan	Review and Improve	Review and Improve
	OPP Participation	Minutes of OPP Participation Chapter 9 and related structures forums	Record minutes for all necessary participations	Record minutes for all necessary participations	
3.4.5.4 To co-ordinate the OPP	Approved Structure of meetings	Number of meetings in terms of the structure	Meetings as per Meetings structure	Meetings as per Meetings structure	Meetings as per Meetings structure

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
management EXCO and Think Tank meetings					
3.4.5.5 Establish, migrate and launch AORC	AORC established, migrated and launched	% of AORC established and migrated	100% functional	100% functional	100% functional
3.4.5.6 Development of the Exchange Programme Strategy	Exchange Programme Strategy	Development and implementation	100% Implementation of strategy	Review effectiveness of exchange programme	Review effectiveness of exchange programme
3.4.5.7 To implement and monitor the Service Delivery Charter.	Service Delivery Charter	Report on Implementation (Quarterly and annual Report)	Approval of Charter	Implementation and Monitor	Review and Improve

3.4.6 Sub – Programme: Security and Risk Management

Strategic Objective	Outputs	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.4.6.1 To establish and implement processes for the protection of OPP information and assets, including staff	Security management Policy	% development and implementation	100% Implementation of policies	Review and Improve	Review and Improve
	Security management Strategy	% development and implementation	100% development of strategy	100% Implementation of Strategy	Review and Improve
	Security procedure manual	% development and implementation	100% development of Procedure manual	100% Implementation of Procedure manual	Review and Improve
3.4.6.2 Develop and implement Risk Management Strategy	Risk Management Strategy	% development of the Strategy	100 % development of the Strategy	Review and Improve	Review and Improve
	Compliance report on the implementation of Risk Management Strategy	% implementation of Risk Management Strategy	100% implementation of Risk Management Strategy	Review and Improve	Review and Improve

3.4.7 Sub – Programme: Communications

STRATEGIC OBJECTIVE	OUTPUT	MEASURE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
3.4.7.1 Manage communication and routing of information to stakeholders	Communication strategy that includes external and internal communications	Submission of approved Communication strategy that includes external and internal communications to PP	Implementation and monitoring of Communication strategy	Evaluation and Review of Communication strategy	Evaluation and Review of Communication strategy
	External Newsletter to increase awareness of OPP and highlighting success stories	Number of newsletters printed and distributed according to the approved Communications Plan	Print and distribute the approved number of external newsletters	Print and distribute the approved number of external newsletters	Print and distribute the approved number of external newsletters
	Information brochures, posters, display stands and banners	Production of brochures in different languages	Print and distribute the approved number of material	Print and distribute the approved number of material	Print and distribute the approved number of material
	Editing & Translation	When required	100% compliance with the requirements	100% compliance with the requirements	100% compliance with the requirements
	One on one Radio Interviews	Use electronic media as a lobby tool to enhance positive publicity. Current affairs and talk shows will be targeted	One on one interviews as initiated and approved	One on one interviews as initiated and approved	One on one interviews as initiated and approved

STRATEGIC OBJECTIVE	OUTPUT	MEASURE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
	PP's Road Show	1. Number of visits to targeted editors and senior journalists 2. Increased awareness and utilisation of OPP Services	Visits as approved	Visits as approved	Visits as approved
	Speeches and speakers / briefing notes	When required	100 % compliance with the received request for speeches / briefing notes from the PP	100 % compliance with the received request for speeches / briefing notes from the PP	100 % compliance with the received request for speeches / briefing notes from the PP
	Website content management	Update within 48 hours after approval of information	100% compliance with approved information for updating the website	100% compliance with approved information for updating the website	100% compliance with approved information for updating the website
3.4.7.2 Ensure effective internal	Electronic Newsletter	Produce and issue monthly newsletter	Produce and issue monthly newsletter	Produce and issue monthly newsletter	Produce and issue monthly newsletter

STRATEGIC OBJECTIVE	OUTPUT	MEASURE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
communication	Intranet	Relevant content: - Organisational info - E-newsletter - Classified ads	Introduce the Intranet by April 2008	Review and Improve	Review and Improve
3.4.7.3 Manage media relations	Media relations programme, including: Media Briefings, Media visits, Opinion Pieces, Editorials Advertorials, etc	Increase in the publication of OPP positive news stories Developed Media Relations Programme	Implement the Plan	Review and Improve	Review and Improve
	Media Monitoring Report	Frequency of Monitoring	Daily media clippings Weekly media summaries Monthly Media Impact Analyses	Daily media clippings Weekly media summaries Monthly Media Impact Analyses	Daily media clippings Weekly media summaries Monthly Media Impact Analyses
3.4.7.4 To enhance the Corporate Brand of the OPP	Corporate Branding enhancement Strategy and Plan	Approval of Corporate Brand enhancement Strategy and Plan	Implementation of the enhanced Corporate Brand Strategy and Plan	Compliance with approved Strategy and Plan	Compliance with approved Strategy and Plan

STRATEGIC OBJECTIVE	OUTPUT	MEASURE	2008/09 TARGET	2009/10 TARGET	2010/11 TARGET
			Compliance with approved Strategy and Plan		
3.4.7.5 Establish Events Co-ordinations function and manage events, including the Annual Theme conference	Events Management Strategy and Plan	Accurate Management of OPP Events	Appointment of Events Co-coordinator Events Calendar Development Events Management Strategy and Plan	Implement the Strategy	Implement the Strategy
3.4.7.6 Effective co-ordination of International Visits	Management of international visits through the Host Plan	Implement Host Plan	100% success (compliance with the Host Plan)	100% success	100% success
3.4.7.7 Ensure staff of OPP adhere to Protocol procedures	Protocol Procedures / Requirements	Compliance to protocol procedures and requirements	100% compliance to procedures	100% compliance to procedures	100% compliance to procedures

3.5 PROGRAMME 3: OUTREACH PROGRAMME

3.5.1 Objective of the programme:

3.5.1.1 To empower the people through knowledge, and ensure accessibility of the services of the OPP.

3.5.2 Outcome of the programme:

3.5.2.1 Improved stakeholder perception, co-operation and accessibility of OPP services.

3.5.3 Strategic objectives for the programme:

Sub-Programme: Outreach Programme	Responsibility
3.5.3.1 Increase accessibility to OPP services	• Executive Manager: Outreach
3.5.3.2 Increase public awareness	
3.5.3.3 Manage Outreach Activities at National Office	
3.5.3.4 Liaise with Civil society organisations to facilitate access	
3.5.3.5 Develop Training and Process Manuals on Outreach	
3.5.3.6 Assess the impact of the Outreach Programme	

3.5.4 Sub – Programme: OUTREACH PROGRAMME

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.5.4.1 Increase accessibility to OPP services	Reviewed Outreach strategy	% Outreach strategy reviewed and implemented	100% implementation of the reviewed Outreach Strategy	100% implementation of the reviewed Outreach Strategy	100% implementation of the reviewed Outreach Strategy
	Clinics conducted	Clinics conducted per month	6 clinics per province 2 clinics per regional office 4 clinics per national office	7 clinics per province 3 clinics per regional office 5 clinics per national office	8 clinics per province 4 clinics per regional office 6 clinics per national office
	Review report outlining sustainability and relevance of the clinics and input to reviewed strategy	Number of clinics reviewed per annum	Six clinics per province	Seven clinics per province	Eight clinics per province
	Mobile Office of the Public Protector (MOPP) established	Number of areas covered	Roll out MOPP in the 3 additional provinces	Roll out MOPP in the last 3 additional provinces	100% implementation of MOPP
	MOPP Pilot Project Report	Frequency of Report	Annually before Sept 2008		

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.5.4.2 Increase Public Awareness	Information sessions and Advocacy workshops with stakeholders	Number of Information Sessions and Advocacy Workshops per annum	2 Advocacy workshops and six information sessions per province	2 workshops Seven information sessions per province	Eight information sessions and 2 Advocacy workshops per province
	Road shows on theme conducted	Number of road shows conducted per annum	2 road shows per province	2 road shows per province	2 road shows per province
	Coordination of national Outreach events	Number of events coordinated	1 event per province	1 event per province	1 event per province
3.5.4.3 Manage Outreach Activities at National Office	National Office Work plans and Implementation	% completion of National Office Work plans and Implementation according to Plan	100% completion of National Office Work plans and Implementation according to Plan	100% completion of National Office Work plans and Implementation according to Plan	100% completion of National Office Work plans and Implementation according to Plan
3.5.4.4 Liaise with Civil society organisations to facilitate access	MOU's and Forums developed	Number of MOU's and Forums established	One Forum per Province	One Forum per Province	One Forum per Province
	Database of CSOs	% of completion of database	1 complete and accurate database	1 complete and accurate database	1 complete and accurate database
3.5.4.5 Develop Training and Process Manuals on Outreach	Outreach Facilitator Training manual	% of completion of manual	100% completion of manual	Review manual	Review manual

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
	Outreach Facilitators trained	Number of training session per annum	1 training session	1 training session	1 training session
	Guidelines on Outreach events and activities	% of completion of guidelines	100% completion	Implementation	Implementation
	Cooperation manual	% of completion of manual	100% completion	Review and implementation	Review and implementation
3.5.4.6 Assess the impact of the Outreach Programme	Impact Assessment Report	<ul style="list-style-type: none"> • % increase of jurisdictional complaints • % Reduction of no jurisdictional complaints 	<ul style="list-style-type: none"> • 20% increase of jurisdictional complaints • 50 % Reduction of no jurisdictional complaints 	<ul style="list-style-type: none"> • 30% increase of jurisdictional complaints • 50 % Reduction of no jurisdictional complaints 	<ul style="list-style-type: none"> • 30% increase of jurisdictional complaints • 50 % Reduction of no jurisdictional complaints

3.6 PROGRAMME 4: CORPORATE SUPPORT SERVICES

3.6.1 Objective of the programme:

3.6.1.1 To achieve and sustain an efficient and effective corporate support service that is compliant with legislation.

3.6.2 Outcome of the programme:

3.6.2.1 Improved service delivery.

3.6.3 Strategic objectives for the programme:

Sub-Programme: Human Resources Management and Development	Responsibility
<p>3.6.3.1 Ensure attraction, maintenance and retention of high quality staff for OPP.</p> <p>3.6.3.2 Continuous monitoring and evaluation of OPP Personnel Performance Management and Development System (PPMDS) to ensure an improved and sustained PPMDS).</p> <p>3.6.3.3 Training and development of staff according to OPP needs</p> <p>3.6.3.4 Implementation and monitoring of EWP for the OPP.</p> <p>3.6.3.5 Facilitate and monitor Employment equity and diversity</p> <p>3.6.3.6 Define the requirements for Human Resources Management Information System (HRMIS)</p> <p>3.6.3.7 To improve, monitor and advise on Labour Relations.</p>	<p>Human Resources Manager</p>
Sub-Programme: Finance and Supply Chain Management	Responsibility
<p>3.6.3.8 To develop a costing model for investigations</p> <p>3.6.3.9 Improve OPP financial management and reporting</p>	<ul style="list-style-type: none"> • Accounting Officer • Chief Financial Officer • Supply Chain Manager

3.6.3.10	Ensure compliance of OPP with financial prescripts	
3.6.3.11	Develop and implement cost-effective procurement processes	
Sub-Programme: Administration Support		Responsibility
3.6.3.12	To enable the optimum application and utilisation of resources	Accounting Officer Administration and facilitation Manager
3.6.3.13	To promote the effective and efficient functioning of the registry	
3.6.3.14	To establish and maintain suitable office accommodation	
Sub-Programme: Knowledge Management		Responsibility
3.6.3.15	Create Knowledge Management Institution of the OPP	Manager: Knowledge Management
Sub-Programme: Information and Communications Technology		Responsibility
3.6.3.16	Develop Master Systems Plan (MSP).	ICT Manager
3.6.3.17	Implement Master Systems Plan (MSP).	

3.6.4 Sub – Programme 3.1: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.4.1 Ensure Attraction, maintenance and retention of high quality staff for OPP.	Sourcing and Retention Strategy finalised/ approved and Implemented	% of Strategy implemented (Approved Strategy)	50% of Strategy implemented according to approved strategy.	100% Strategy implemented according to approved strategy and monitoring.	Review and make recommendations for further improvements
	Approved HR Policy Staff Manual	% of HR Policy Manual completed	HR Policy Manual completed and implemented	Review, recommend and update	Review, recommend and update
	Reward Incentive Scheme developed	% of Incentive Scheme Developed	Approved Reward Incentive Scheme Developed	100% Implementation according to plan	100% Implementation according to plan
	Career Progression Framework developed	% of Framework Developed	Approved Career Progression Framework Developed.	100%Framework Approved. Framework Implemented	100% of Approved Framework Implemented
	Organisational Design and Job Evaluation Report	% Report approved and implemented	50% implementation of approved Report	100% implementation of Approved Report	Review Organisational structure and job evaluations

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.4.2 Administration, co-ordination and continuous monitoring and evaluation of OPP PPMDS to ensure an improved and sustained PPMDS	An improved and sustained OPP performance management system.	Moderation Committee and HR Report detailing issues that need to be dealt with in order to improve system	Review and Improve	Review and Improve.	Review and Improve.
	All OPP Staff Trained on Revised PPMDS	% of OPP staff trained	Review, update and training of all OPP staff	Review, update and training of all OPP staff	Train as required (100% of new staff trained)
3.6.4.3 Training and development of staff according to OPP needs	<ul style="list-style-type: none"> Human Resources Development (HRD) Strategic Plan Skills Audit Report Workplace Skills Plan Training Plan 	<ul style="list-style-type: none"> % HRD Strategic Plan development and implementation Submission of WSP by 30 June 2008 % Training conducted per training plan 	<ul style="list-style-type: none"> Implementation of the programmes according to the plan contained in the HRD Strategy Submission of WSP by 30 June 2008 100% training according to the Training Plan 	100% implementation of the programmes contained in the HRD Strategy	Review, Recommend and Update HRD Strategy
3.6.4.4 Implementation and monitoring of EWP for the OPP	<ul style="list-style-type: none"> EWP and HIV AIDS policies developed and approved EWP and HIV AIDS 	<ul style="list-style-type: none"> % of policies developed % of programme implemented 	<ul style="list-style-type: none"> 100% of EWP and HIV policies implemented 100% of EWP and 	<ul style="list-style-type: none"> 100% of EWP and HIV policies implemented 100% of EWP and 	Review of EWP and HIV AIDS programme

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
	programme implemented		HIV programmes implemented • New EWP Service Provider appointed	HIV programmes implemented	
	Disease management programme developed and approved	% of Disease Management Programme developed	100% implementation according to Disease Management programme plan	100% of Disease Mgt programme Implemented	Monitoring and reporting on Disease Mgt programme
3.6.4.5 Facilitate and monitor employment equity and diversity	Approved Employment Equity Plan	% of Employment Equity plan implemented	100% of Employment Equity Plan Implemented	100% of Employment Equity Plan Implemented	Review Employment Equity Plan
3.6.4.6 Define the requirements for Human Resources Management Information System (HRMIS)	Specifications for improved HRMIS developed (Employee Self Service, automated workflow, Crystal report Writer, New System)	% of Specifications developed	100% of Specifications developed	Required enhancements implemented according to project plan	100% of required enhancements implemented according to project plan
3.6.4.7 To improve, monitor and advise on Labour Relations	Approved Industrial Relations Policy	% Industrial Relations Policy implemented	100% implementation according to Plan	100% implementation according to Plan	Review, recommend and update

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
	Managers and staff Trained on Labour Relations policies	% of employees trained on Labour Relations policies	100% of employees trained		

3.6.5 Sub – Programme 3.2: FINANCE AND SUPPLY CHAIN MANAGEMENT

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.5.1 To develop a costing model based on the Specifications from Investigations	Costing model	% of costing model developed and implemented	100% implementation as per costing model plan	100% execution of the costing model	100% execution of the costing model – Review & Improving
3.6.5.2 Improve financial management and reporting	Financial management policies developed and implemented	% of financial policies developed and implemented	100% implementation (training and accessibility of policy)	Review and Improve	100% implementation
	Divisional budgets	% of divisional budget implemented	100% implementation as per Divisional Budget Plan	100% divisional budget fully operational	100% divisional budget implemented
3.6.5.3 Ensure compliance with financial prescripts	Unqualified audit reports	% compliance	100% compliance	100% compliance	100% compliance
3.6.5.4 Develop and implement cost-effective procurement policies and processes	Cost-effective procurement processes implemented	% implemented	100% implementation	Review and Improve	100% implementation
3.6.5.5 Compliance with Legislative	Reporting on Compliance to Legislation	% Compliance	100% Compliance	100% Compliance	100% Compliance

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
requirements	Training on Legislative requirements	% appropriate staff trained	100% appropriate staff trained		

3.6.6 Sub – Programme 3.3: ADMINISTRATION SUPPORT

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.6.1 To enable the optimum application and utilization resources	Vehicle monitoring system	% implementation of vehicle monitoring system	Review and Improve	Review and Improve	Review and Improve
3.6.6.2 To promote the effective and efficient functioning of the registry	Records management system that complies with National Archives Act and Guidelines	% implementation of Manual & electronic records management system	100% electronic Records management operational	Review and Improve	Review and Improve
3.6.6.3 To establish and maintain suitable office accommodation	Additional regional office established	Number of additional regional offices established	Limpopo Eastern Cape - Graaf Reinnet	KwaZulu-Natal Western Cape	
	Office relocated	Number of offices relocated	Kuruman	Kimberley	
	Establish Facilities management function	Facilities Management Plan	Develop and implement Facilities Management Strategy	Implement according to strategy	Review and Improve

Strategic Objective	Output	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.6.4 Ensure compliance with Health and Safety regulations	Compliance with OHSA Develop Occupational Health & Safety Strategy and plan	% Compliance	Implementation of the Strategy according to the Strategy / Plan 100% compliance	Implementation of the Strategy according to the Strategy / Plan 100% compliance	Implementation of the Strategy according to the Strategy / Plan 100% compliance

3.6.7 Sub-Programme: KNOWLEDGE MANAGEMENT

Strategic Objective	Outputs	Measure	2008/9 Target	2009/10 Target	2010/11 Target
3.6.7.1 Create a knowledge management institution for the OPP	Knowledge and Research Manager appointed	Appointment of Knowledge and Research Manager	Appointment of Knowledge and Research Manager		
	Knowledge audit conducted – Create a Grid (Matrix)	% of audit conducted	100% of audit conducted	Align corporate policies and strategies to ensure compliance with KM requirements	Expand and replicate and institutionalize KM within OPP
	Knowledge management strategy developed and implemented	% of KM strategy developed and implemented	100% of strategy developed	100% of KM interventions implemented	100% of KM interventions implemented
	Research conducted	Continuous research	Continuous research performed	Continuous research performed	Continuous research performed
	Precedent System implemented	% Precedent System developed and implemented	100% of Precedent System developed	100% Precedent System implemented	Review and Improve
	List of documents that are available for Public Access	Compliance with PAIA	100% Compliance	100% Compliance	100% Compliance

3.6.8 Sub-Programme: INFORMATION AND COMMUNICATIONS TECHNOLOGY

Strategic Objective	Output	Measure	Target 2008/09	Target 2009/10	Target 2010/11
3.6.8.1 Implement Master Systems Plan (MSP).	Projects delivery Roadmap. An approved Master Systems Plan detailing projects that will be undertaken by the IT division to provide automated solutions for the effective operation of the OPP business.	Numbers of listed projects, delivery on time and within the allocated budget.	<ul style="list-style-type: none"> • 100% implementation of the Complaint Management System. • Implementation of the Share Point technology. • Development of the Intranet. • 2 Rehearsals for the Disaster Recovery plan. • Feasibility Analysis and Assessment Report of the Human Resources and Finance Management and Procurement Integrated System. • Setup an IT Training Centre • Automation of Leave Application System • Creation of electronic database for Supply Chain management • Analysis of Feasibility of Video Conferencing 	Implement according to Master Systems Plan	Review Master Systems Plan and improve

Strategic Objective	Output	Measure	Target 2008/09	Target 2009/10	Target 2010/11
3.6.8.2 Technical support to Staff	Incidents and problems Management system	<ul style="list-style-type: none"> • Reduced downtime. • 48 hours turnaround time to resolve reported incidents and problems. 	<ul style="list-style-type: none"> • Call Centre setup. • Automated Incidents and problems management system. 	Review & Improve	Review & Improve
3.6.8.3 Ensure Compliance to IT Governance	Access logs and log-sheets.	Reduced incidents of "logical" security violations.	Automated mechanism for Management to review users' access logs and log-sheets.	Review & Improve	Review & Improve

PART 4:

BUDGET ALLOCATION

4. BUDGET ALLOCATION FOR 2007/08

Programme	Budget (R million) Yr 2008/09	Budget (R million) Yr 2009/10	Budget (R million) Yr 2010/11
1. Investigations and Reporting	50,298	55,327	58,646
2. Executive Management	9,999	10,998	11,657
3. Outreach Programme	3,242	3,566	3,779
4. Corporate Support	22,936	25,208	26,722
Total Budget per Financial Year	86,475	95,099	100,804

PART 5:

CONCLUSION

5. CONCLUSION

- 5.1 The OPP is on track in transforming itself to become more efficient and effective in delivering its mandate of strengthening constitutional democracy in all organs of State. There is now a culture of integrated strategic planning to ensure much greater coherence and synergy in the execution of the key programmes. This three-year strategic plan sets the baseline for rapid improvements in the way the OPP conducts its operations.
- 5.2 During the review of the annual strategic plan, a decision was taken to review the implementation of the service delivery indicators (SDIs) as sampling does not give a correct reflection. A task team was appointed to conduct a comparative study made on the benchmark report and to develop a service delivery charter for the OPP. New investigation techniques are being introduced and processes for strategic performance reporting, the think-tank committee and provincial coordination are being refined. The turnaround time for finalisation of all complaints has been reduced to a maximum of one year, and monitoring and reporting on remedial actions recommended to organs of state will be improved.
- 5.3 The OPP is actively continuing with the Outreach Programme to improve co-operation and the accessibility of services. Communication strategies have being developed and implemented to facilitate a smooth, timeous flow of accurate information to all stakeholders and OPP staff.
- 5.4 There are initiatives for a further improvement of the human capital, finance, supply chain management and administration support functions. The newly established security services unit will ensure protection of OPP information and assets and provide a safe working environment for all staff.
- 5.5 Information and communications technologies are being leveraged to improve service delivery and knowledge management. These include complaint management, library management, records management and corporate support systems.
- 5.6 Overall, there is general buy-in and commitment from management and staff of the OPP to achieve this three-year strategic plan.