



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.

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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 | Indicates the extent to which objectives have been achieved. |
| Indicator: | |
| 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.

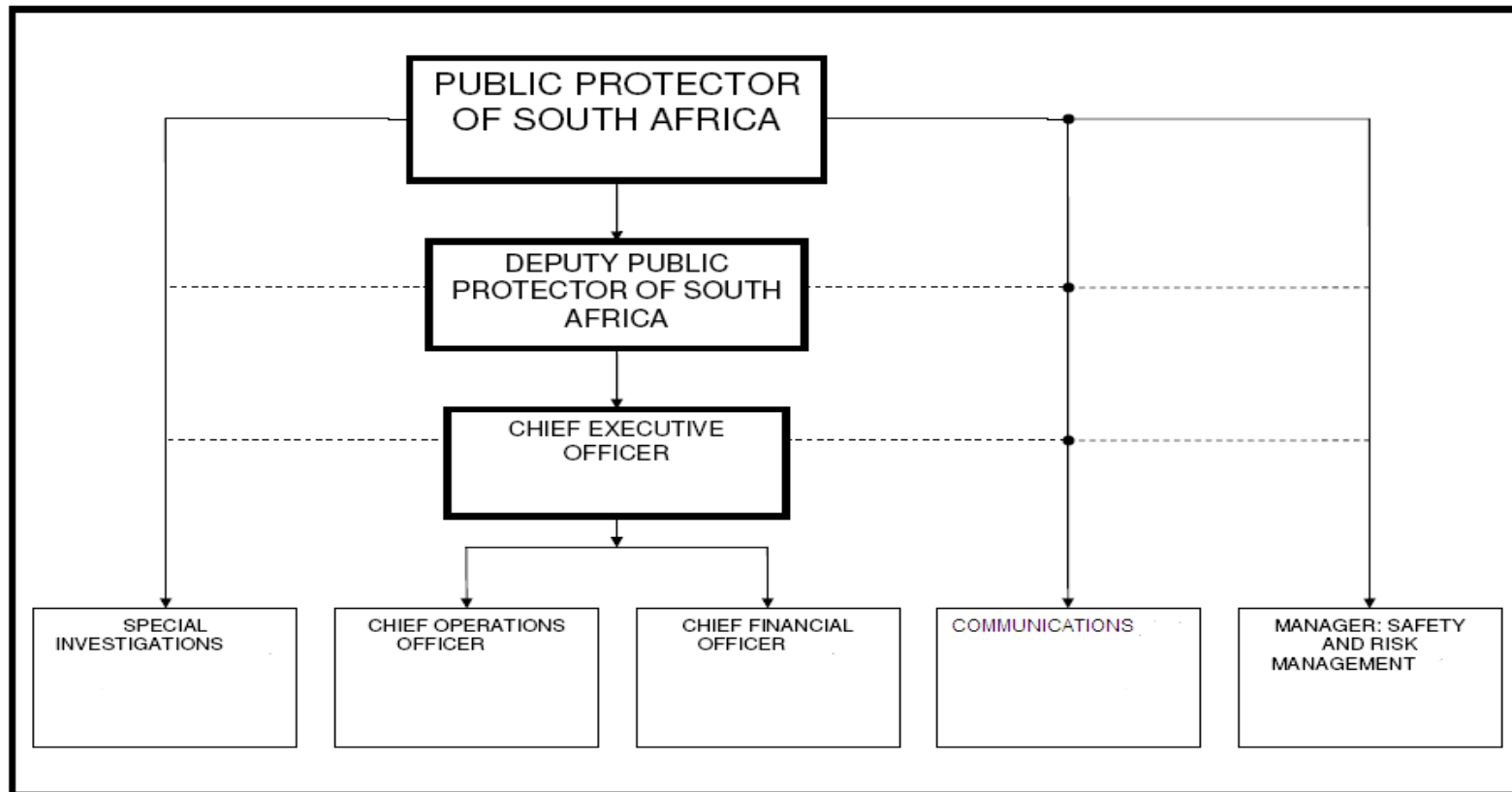
2.3.5 Accountability

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.

2.6 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: - 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 <ul style="list-style-type: none"> 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.