

# Northern Cape Provincial Government



**NORTHERN CAPE PROVINCIAL TREASURY**

**NOORD KAAP PROVINSIALE TESOURIER**

**LEFAPHA LA MATLOTLO LA KAPA BOKONE**

**ISEBE LEZEMALI LOMNTLA KOLONI**

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Date:  
Leshupelo: **24 June 2015**  
Umhla:  
Datum:

Reference:  
Tshupelo:  
Isalathiso:  
Verwysings:

Office of the Premier  
MRM & Transformation (Batho Pele)  
Templar Building  
Kimberley  
8301

Attention: Ms Tshadi Seleke

## **SERVICE DELIVERY PLAN AND SERVICE CHARTER**

Please find herewith our Department's Service Delivery Plan for 2015-2018 and Service Charter.

Should you have any queries regarding the above, please do not hesitate to contact our office on 053 830 8258.

Yours faithfully,

  
H.V. Gumbo  
Acting Head of Department

2015 -06- 26  
Date

We are committed to deliver a service that is timely, open and accountable and responsive to your needs.

When you deal with us you can expect us to:

- Be courteous and respectful;
- Be open, honest and helpful;
- Respond quickly and accurately to your requests for information. We aim to provide full response to your enquiries or concerns within 10 working days. If we need more time to respond to a complex enquiry we will let you know how long it will take us to give you a response;
- Be receptive and responsive to negative feedback and treat your complaints seriously;
- Respect your right to confidentiality;
- Include the name and number of a contact person in our written responses to you.

When you telephone us, we will:

- Answer quickly and courteously within 5 rings.
- Identify ourselves by name when answering the telephone.
- Deal with all calls in a helpful and sensitive manner.
- Provide the information required in a helpful manner.
- Try to deal with the enquiry without passing the call to another extension.

When you visit us, we will:

- Greet you in a warm and friendly manner.
- Deal with enquiries as quickly as possible and listen carefully to what you have to say.
- Prominently display the hours of service in all public offices / counters.
- Aim to meet all appointment times.

When you request information from us, we will:

- Provide accurate and up-to-date information that is relevant to the enquiry.
- Provide it in an appropriate format and language.
- If there is a delay with this and the information requested is not immediately available, we will let you know the reason, as well as when you can expect to receive the information requested.
- If we are not able to meet your request, we undertake to refer you to the appropriate unit.

When you write, fax or e-mail us, we will:

- Acknowledge all e-mails and letters quickly and let you know who is dealing with your enquiry, and how to contact the relevant person.
- Ensure that all letters carry a contact name, telephone number and a reference.

## **6. Queries and complaints will be dealt with in the following manner**

We aim to maintain an open and accountable organisation with a strong client focus.

Therefore, the NCPT welcomes your feedback in helping us to meet your service needs, including complaints, compliments and suggestions. You can provide feedback and comment via e-mail, letter, visiting our website, or by contacting our offices directly.

We want to know if:

- You have received outstanding service;
- You feel we are not meeting our service commitments and service standards;

# **OUR SERVICE CHARTER**

## **NORTHERN CAPE PROVINCIAL TREASURY (NCPT)**

### **1. Introduction**

At the NCPT, we are constantly striving to improve our service and forge closer relationships with all our customers. Consequently we have introduced a customer service charter as an expression of our commitment to improving our service and communication. This charter sets out our commitment to provide you, our clients, with a high level of service.

### **2. Our Aims**

For our customers to experience an excellent standard of service every time they contact us. We will achieve this by:

- Providing high quality services and information to all our customers.
- Dealing with any complaints promptly, openly and fairly. We perform regular reviews of complaints and take appropriate action where required.
- Continually improve our service and welcome all customer feedback.
- Ensuring all our customers are satisfied with the service they receive, and measure satisfaction levels on an annual basis.

### **3. The Purpose of the Service Charter**

The Service Charter sets out the standards you can expect from us, explains how you can obtain information, outlines how you can complain if the standards are not met and offers advice on how you can help us to serve you better.

It explains what we do and the standards of service you can expect from us. It also explains the steps you can take if our service standards are not met. Your comments on our service - whether they are complaints, compliments or suggestions - help us improve our service delivery and the way we go about our business.

The ways in which you can tell us what you think about our services are detailed in this service charter. We welcome your comments and suggestions on how successful we are in meeting our standards.

This Service Charter sets out:

- The values that guide our service;
- The standards of service you can expect from us; and
- The steps you may take if these standards are not met.
- We are committed to providing you with the best service possible and we will do this in a manner consistent with the NCPT Values.

### **4. Our Key Values**

We will provide you with information and services in accordance with our values as listed below:

- Batho Pele
- Integrity
- Excellence
- Professionalism

### **5. Service standards that people or citizens can expect**

- You have any ideas on how we can improve our programme and service delivery.
- We regularly review our service charter for ongoing relevance and effectiveness and therefore need your input in this regard.

## **7. How we measure, monitor and report on our performance**

We measure and monitor performance against our service commitments and standards by:

- Recording and acting on your feedback and complaints about our service
- Regularly reviewing the terms and effectiveness of this charter
- Measuring customer service and satisfaction by means of a service delivery scorecard.
- Reporting on our client service performance in our annual report.

## **8. Services that we render to our clients**

- Monitoring compliance with financial laws and regulations by compiling assessments, review and feedback reports for departments and municipalities on financial governance (institutional arrangements, capacity development, risk management, oversight and transparency).
- Providing support for implementation of financial management reforms and norms & standards relating to financial governance (institutional arrangements, capacity development, risk management, oversight and transparency) and year-end reporting that will contribute the achievement of desired financial capability maturity level and unqualified audit reports.
- Financial Management capacity development that will empower officials with relevant skills to perform their duties.
- Provision of research and analysis publications that informs/guides resource allocation. Assessment of IDPs to determine alignment to policy priorities and sustainability of proposed plans.
- Supporting departments and municipalities in development of strategies and strengthening of processes that will increase the collection of own revenue and recovery of debt.
- Rendering budgetary support and assistance to ensure credibility and sustainability of provincial budgets.
- Render budgetary support and assistance to promote sustainable municipal budgets.
- Audit Committees (AC) – Providing oversight over departments’ financial, performance and risk management process.
- Internal Audit (IA) – rendering an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government’s operations

## **9. Where you can access our services**

### **Physical, e-mail addresses**

Metlife Towers Building  
Cnr. Knight and Stead  
Market Square  
Kimberley  
8300

Tel: 053 830 8357/8

Fax: 053 830 8333

Email: [ncpt-hod's office@ncpg.gov.za](mailto:ncpt-hod's office@ncpg.gov.za)

### **De Aar Regional Office:**

C/o Voortrekker & Mclvor Street  
Liebenhof Building  
DE AAR  
7000  
Telephone: 053 631 0347

### **Frances Baard**

26A Drakensburg Avenue  
Cartersglen  
KIMBERLEY  
8301  
Telephone: 053 836 3000

### **Business Hours**

07H30 – 16H00

Email: [treasury@ncpg.gov.za](mailto:treasury@ncpg.gov.za)

Website: [www.nctreasury.gov.za](http://www.nctreasury.gov.za)

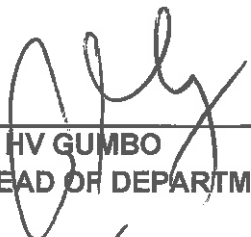

### **Upington Regional Office:**

c/o Le Roux & River Street  
Provincial Building  
UPINGTON  
8800  
Telephone: 054 332 4855

### **Kgalagadi District Regional Office:**

## **A pledge to maintain service delivery standards**

As a department we hereby pledge to deliver quality services of the highest standard  
enabled  
through our Customer Care and Focus Standards and  
The Batho Pele Principles

  
\_\_\_\_\_  
HV GUMBO  
ACTING HEAD OF DEPARTMENT  
  
  
\_\_\_\_\_  
DATE

We welcome feedback on our performance so we can improve our standards of service. If you have any comments, including suggestions for improvement or complaints, please let us know.





**NCPT**

**NORTHERN CAPE PROVINCIAL TREASURY**

# **Service Delivery Plan**

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**For the MTEF Period**

**2015/16 – 2017/18**

**NORTHERN CAPE PROVINCE**



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## OFFICIAL SIGN-OFF

It is hereby certified that this Service Delivery Improvement Plan:


- Was developed by the management of Northern Cape Provincial Treasury under the guidance of J Block, MEC;
- Was prepared in line with the current strategic plan ( 2015 -2020) and the Annual Performance Plan (2015 – 2018) of Provincial Treasury
- Is compiled with the latest available information from departmental business units and other statutory sources.



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**HV Gumbo**  
**Acting Accounting Officer**  
Date: 2015-06-26

**Approved by:**



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**J Block, MPL**  
**Executive Authority**  
Date: 2015-06-26

## INTRODUCTION

### 1.1 Process followed in developing the service delivery plan

The review of the Service Delivery Improvement Plan for the Northern Cape Treasury commenced with the assessment of the impact of the services rendered to our clients. This was performed through a survey, which was distributed to all CFOs' Offices in provincial departments and municipalities. 30% of the feedback was received and analysed by senior management.

The department also considered the priorities for the department, strategic direction of the current demand for services. The Department thereafter considered the process flow of each service and aligned accordingly in the following core services:

- Preparation, support and monitoring of provincial budgets;
- Monitoring, Capacity Building and Enforcement;
- Shared Internal Audit

Thereafter each directorate reviewed their respective services and the required interventions to improve the respective services. The inputs were thereafter consolidated and it was ensured that outputs are aligned to the Annual Performance Plan and the Strategic Plan.

### 1.2 Team Responsible for the development of the SDIP

Designation	Programme	Contact No.
Chief Financial Officer	Programme: Administration	053- 830 8332
Human Resource Manager	Programme: Administration	053- 830 8323
Senior Manager: Fiscal Policy	Programme: Sustainable Resource Manager	053- 830 8345
Senior Manager: Immovable Assets	Programme: Assets and Liabilities	053- 836 3000
Manager in the HOD's Office	Programme: Administration	053- 830 8407

#### SDIP Champion

Designation	Programme	Contact No.
Chief Financial Officer	Programme: Administration	053- 830 8332
Manager in the HOD's Office	Programme: Administration	053- 830 8407

## **PART A:**

### **1. Vision**

To be the heartbeat of sound financial management that supports economic growth and development.

### **2. Mission**

We strive to promote sound fiscal policy that enables financial sustainability and supports Economic development.

### **3. Values**

The core values that the Northern Cape Provincial Treasury espouses are:

- Batho Pele
- Integrity
- Excellence
- Professionalism

### **4. Strategic Goals of the Department**

Northern Cape Provincial Treasury will pursue the achievement of the following strategic goals as mandated by the Public Financial Management Act.

<b>Strategic Goal 1</b>	Strategic leadership and administrative support
<b>Goal statement</b>	To render strategic leadership, effective management and administrative support within the department.
<b>Justification</b>	To provide and maintain high quality support services to the Member of the Executive Council and the whole Department pertaining to sound financial management, human resource management and corporate support
<b>Links</b>	MTSF priority area 9: Responsive, accountable, effective and efficient developmental local government MTSF priority area12: An efficient, effective and development-oriented public Service

<b>Strategic Goal 2</b>	Management and use of fiscal resources
<b>Goal statement</b>	To ensure effective and efficient optimisation, utilization and management of fiscal resources at 32 municipalities and 13 provincial departments.
<b>Justification</b>	To formulate and manage sound fiscal policy and to support municipal and departmental budget processes.
<b>Links</b>	MTSF priority area 9: Responsive, accountable, effective and efficient developmental local government MTSF priority area12: An efficient, effective and development-oriented public Service

<b>Strategic Goal 3</b>	Management of assets and liabilities
<b>Goal statement</b>	To promote compliance with supply chain management prescripts and the prudent management of assets and liabilities through effective management of transversal systems and processes within the province
<b>Justification</b>	To provide policy direction and facilitate the effective and efficient management of assets and liabilities and compliance with supply chain management policies.
<b>Links</b>	MTSF priority area 4: Decent employment and an inclusive economic growth MTSF priority area 9: Responsive, accountable, effective and efficient developmental local government MTSF priority area 12: An efficient, effective and development-oriented public Service

<b>Strategic Goal 4</b>	Sound financial management and good governance.
<b>Goal statement</b>	To promote sound financial management and good governance within the province.
<b>Justification</b>	Striving for clean administration through good financial governance.
<b>Links</b>	MTSF priority area 9: Responsive, accountable, effective and efficient developmental local government MTSF priority area 12: An efficient, effective and development-oriented public Service

<b>Strategic Goal 5</b>	Sound governance through internal audit and audit committees
<b>Goal statement</b>	To render an independent objective assurance and consulting activity designed to add value and improve the Northern Cape Provincial Governments operations. To provide audit committee oversight over the Northern Cape Provincial Government.
<b>Justification</b>	To improve the effectiveness of risk management, control and governance processes in the Northern Cape Provincial Government. To maintain oversight through audit committees over the Northern Cape Provincial Government.
<b>Links</b>	MTSF priority area 9

## 5. Our Clients, Stakeholders and Partners

Due to our mandate as Provincial Treasury we indirectly serve the community, business, non-governmental and governmental organisation. However our services are directed towards the following primary clients and stakeholders:

### Primary Clients:

- Provincial Departments;
- Local Municipalities
- Public Entities

### Stakeholders:

- Northern Cape Executive Council (EXCO)
- Northern Cape Provincial Legislature
- Office of the Premier
- National Treasury
- National Departments

## 6. Our Functions

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act and the Municipalities Finance Management Act, and amongst others, entail the following:

- The preparation of the provincial annual and adjustment budgets;
- Exercising control over the implementation of the provincial departmental budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act and monitor and assess the implementation of the Act;
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and Monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments or public entities to enhance effective and efficient financial management;
- Issuing provincial treasury instructions.
- Preparing consolidated financial statements for the Province.
- Promptly provide any information required by the National Treasury in terms of the PFMA;
- May appropriately intervene with necessary actions to fulfil its responsibilities effectively;

## 7. Our Service Delivery Guiding Principles

In carrying out our responsibilities, we will strive to provide high-quality customer service guided by the ethos as enshrined in the Batho Pele principles. We therefore commit ourselves to a citizen centric approach that will emphasize putting people first. This will be realized through:

**Consultation:** We will consult with our customers about the level and quality of the public services they will receive from us, and wherever possible, will give them a choice about the services that are offered.

**Access:** We will ensure that all citizens and clients have equal access to the services to which they are entitled.

**Courtesy:** We will provide customers with professional services in a willing, friendly and responsive manner at all times.

**Information:** We will provide citizens with accurate and up-to-date information about the services they are entitled to receive.

**Openness and transparency:** We will use public forums, focus groups and consultative processes to listen to what our customers think about the quality and value of the services and products we provide, as well as the decisions we make.

**Redress:** We will offer a full explanation and a speedy and effective remedy if the promised standard of service is not delivered. We will also respond to complaints made by citizens in a sympathetic manner and within a reasonable period.

**Value for Money:** We will use our resources in an economic and efficient manner in providing public services.

**The Department shall employ all efforts to uphold the following generic and core service standards**

**7.1 Generic Service Standards**

1. Telephones shall be answered within 5 rings in a friendly manner at all times.
2. Employees shall introduce themselves and the respective unit when answering telephones at all times.
3. Information on department's activities shall be made available on request within 20 working days
4. Correspondence, including letters of complaint, shall be acknowledged within 5 working days of receipt, including details of who is dealing with the matter, approximate time frame for resolving the matter and contact details.
5. Electronic mail shall be responded to within 2 working days of receipt.
6. Correspondence shall be responded to in writing within 10 working days in simple, appropriate language.
7. All shortlisted candidates shall be notified within 2 days after short listing and at least 3 days before interview.
8. Interview invites to shortlisted candidates shall be sent no less than 24 hours prior to the interview.
9. Unsuccessful candidates shall be informed after receipt of indication of assumption of duty by the successful candidate.
10. Agendas of the meetings shall be issued 2 working days before the meeting.
11. Where a scheduled meeting with clients cannot be attended to by an employee, a written apology shall be submitted 2 days before the meeting unless alternative arrangements are made.
12. Minutes of the meetings shall be circulated 3 days after the meetings and filed appropriately.
13. Suppliers / creditors shall be paid within 30 days of receipt of invoices.
14. Properly completed supplier registration forms received shall be captured within 5 working days and supplier number issued within 10 working days.
15. All compliant tenders received shall be evaluated and adjudicated within 90 working days of the closing date of the tender.
16. Documentation relating to employees who retire from service will be processed and submitted to pension administration within 30 days after Human Resources has received all relevant documents.
17. Employees who retire shall receive their leave gratuity within the first 30 days after they retire.
18. All hand delivered applications for vacancies shall be acknowledged immediately in the form of a receipt.

## **7.2 Core Service Standards**

1. Provincial Treasury shall assist departments with budget processes throughout the financial year.
2. Provincial Treasury shall evaluate budget submissions from departments and give feedback on the extent to which these conform to Treasury guidelines.
3. Provincial Treasury shall monitor monthly expenditure of departments and advise accordingly.
4. Provincial Treasury shall allocate financial management officers at all municipalities throughout the province to assist with budget processes.
5. Provincial Treasury shall advise bidders of disqualifications of their bids within 10 days of awards of contracts. Bidders requiring further information shall obtain it through the Promotion of Access to Information Act.
6. Provincial Treasury shall analyse the Supply Chain Management (SCM) reports of all departments monthly to ensure compliance with SCM regulations and instructions, and feedback given to departments within 30 working days.
7. Provincial Treasury shall analyse departmental infrastructure monthly reports to ensure proper spending of infrastructure budget.
8. Provincial Treasury shall provide BAS, PERSAL and LOGIS monitoring and support to all provincial departments at all times.
9. Provincial Treasury shall facilitate the identification of training needs for public finance management officials within all provincial departments throughout the province throughout the year.
10. Provincial Treasury shall coordinate the provision of training interventions on Public Finance Management on the basis of needs from departments.
11. Provincial Treasury shall facilitate the provision of banking services for the Province and monitor its cash-flow processes at all times.
12. Provincial Treasury shall support the departments and ensure that all Interdepartmental debts are settled timeously throughout the year.
13. Provincial Treasury shall monitor and support the Provincial Departments in the implementation of controls relating to movable & immovable assets and inventories in order to.



## **PART B:**

### **1.3 List of service provided**

- Monitoring compliance with financial laws and regulations by compiling assessments, review and feedback reports for departments and municipalities on financial governance (institutional arrangements, capacity development, risk management, oversight and transparency).
- Provide support for implementation of financial management reforms and norms & standards relating to financial governance (institutional arrangements, capacity development, risk management, oversight and transparency) and year-end reporting that will contribute the achievement of desired financial capability maturity level and unqualified audit reports.
- Financial Management capacity development that will empower officials with relevant skills to perform their duties.
- Provision of research and analysis publications that informs/guides resource allocation. Assessment of APPs and IDPs to determine alignment to policy priorities and sustainability of proposed plans.
- Support departments and municipalities in development of strategies and strengthening of processes that will increase the collection of own revenue and recovery of debt.
- Render budgetary support and assistance to ensure credibility and sustainability of provincial budgets.
- Render budgetary support and assistance to promote sustainable municipal budgets.
- Audit Committees (AC) – Provide oversight over departments' financial, performance and risk management process.
- Internal Audit (IA) – render an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government's operations
- Secretariat function to AC – provide secretarial services to the audit committee

## **2. Situational Analysis**

Provincial treasury core functions maybe streamlined in the following services:

- Preparation, support and monitoring of provincial budgets;
- Monitoring, Capacity Building and Enforcement;
- Shared Internal Audit

To this effect, Provincial Treasury plays a pivotal role in supporting municipalities to compile their respective budgets in line with IDPs and SDBIPs. This intervention is achieved through the benchmarks exercises and mid-term engagements. As mandated by the Public Finance Management Act, Provincial Treasury is responsible for the tabling of the provincial budget. It is imperative that the provincial budget is aligned to government priorities.

Over the past two decade lack of proper and sustainable budgeting, planning, and inadequate revenue collection in provincial departments and municipalities has inhibited government's ability to deliver services. Thus provincial treasury will embark to extensive capacity building initiatives in order to build the necessary financial skills within organisations ensuring credible budgeting.

Implementing financial governance, sustainable resource utilisation and adequate management of provincial assets and liabilities has been an enormous task. Various support strategies have been implemented to assist in improving audit outcomes, reducing the rate of late payments to suppliers, implementation of cost containment measures and ensuring that a conducive environment is created for economic development within the province.

Our approach is that of analysing the current status, developing mitigation strategies, issuing recommendations based on how things should be and develop support plans/strategies to action those recommendations. The successful implementation of the support plans/strategies depends on the willingness from the departments, municipalities and public entities. Our oversight role will be strengthened through this approach as we will be in position to monitor the implementation of mentioned initiatives in the annual performance plan.

### **3. Problem Statement**

Good governance and financial management within the public is essential in ensure that services are delivered effectively and efficiently. However in fulfilling our responsibilities we have noted that

Lack of accountability (consequences for non-compliance) is hampering the achievement of good financial governance which leads to clean financial administration; characterised by compliance, control maturity level and unqualified audit reports within the province.

Insufficient financial management and accounting knowledge skills and competency at an individual and institutional level results in inaccurate financial reporting thus impacting the achievement of unqualified audit opinion.

Service delivery is largely dependent on the available financial resource, thus in order for the province to respond to the socio economic needs of it should ensure that resource allocation processes are effective and efficient in achieving economic growth and development. Over the past two decade lack of proper and sustainable budgeting, planning, and inadequate revenue collection in provincial departments and municipalities has inhibited government's ability to deliver services.

## Services Delivery Improvement Plan Per Key Service

### 4.1 Preparation, support and monitoring of provincial budgets;

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		2014- 2015		2015 - 2016	2016-2017	2017-2018
Render budgetary support and assistance to ensure credibility of budgets	Departments and municipalities	Quantity:	13 Departments	13 Departments	13 Departments	13 Departments
		Quality:	Ensure that departments spend in line with budget, there is no over/under spending.	Improve analytical ability to ensure value for money	Improve analytical ability to ensure value for money	Improve analytical ability to ensure value for money
		Legal/Professional Standard	Comply with PFMA	Enforce PFMA	Enforce PFMA	Enforce PFMA
		<b>Batho Pele Principles</b>				
		Consultation	Consult with departments during budget process. Hold budget forums, PMTECs, MEC bilaterals	Consultation on budget issues thorough: <ul style="list-style-type: none"> <li>• quarterly budget forums,</li> <li>• Budget guideline workshops</li> <li>• PMTECs,</li> <li>• MEC bilaterals</li> </ul> Implement budget tips for MEC of finance from the public	Consultation on budget issues thorough: <ul style="list-style-type: none"> <li>• Bilateral with departments</li> <li>• quarterly budget forums,</li> <li>• Budget guideline workshops</li> <li>• PMTECs,</li> <li>• MEC bilaterals</li> </ul> Implement budget tips for MEC of finance from the public  Conduct budget ndaba with the private sector and non-governmental organizations	Consultation on budget issues thorough: <ul style="list-style-type: none"> <li>• Bilateral with departments</li> <li>• quarterly budget forums,</li> <li>• Budget guideline workshops</li> <li>• PMTECs,</li> <li>• MEC bilaterals</li> </ul> Implement budget tips for MEC finance from the public.  Conduct budget ndaba with the private sector and non-governmental organizations

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		2014- 2015		2015 - 2016	2016-2017	2017-2018
		Openness & Transparency	The budget process should be transparent to all stakeholders	Issue assessment reports on department's budget and IYM submissions  Issue budget guidelines	Issue assessment reports on department budget submission and IYM  Issue budget guidelines	Issue assessment reports on department budget submission and IYM  Issue budget guidelines
		Access		Designated budget analyst that will conduct regular visits to departments and attend to request for support	Designated budget analyst that will conduct regular visits to departments and attend to request for support	Designated budget analyst that will conduct regular visits to departments and attend to request for support
		Courtesy		Written Acknowledgement on all request for advise or approval.  Provide feedback on all assessment within 5 days of receipt	Written Acknowledgement on all request for advise or approval.  Provide feedback on all assessment within 5 days of receipt	Written Acknowledgement on all request for advise or approval.  Provide feedback on all assessment within 5 days of receipt
		Information		Publish the budget statements, guidelines and any relevant communication	Publish the budget statements, guidelines and any relevant communication	Publish the budget statements, guidelines and any relevant communication

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		2014- 2015		2015 - 2016	2016-2017	2017-2018
				on the departmental website.  Disseminate all budgetary policy information to affected department.	on the departmental website.  Disseminate all budgetary policy information to affected department.	on the departmental website.  Disseminate all budgetary policy information to affected department.
		Redress		Allocate a designated budget analyst to attend to departmental compliant and communicate the resolution to the compliant timeously	Allocate a designated budget analyst to attend to departmental compliant and communicate the resolution to the compliant timeously	Allocate a designated budget analyst to attend to departmental compliant and communicate the resolution to the compliant timeously
		Value for money	Ensure provision of services by departments are cost effective and within allocative budgets	Ensure provision of services by departments are cost effective and within allocative budgets	Ensure provision of services by departments are cost effective and within allocative budgets	Ensure provision of services by departments are cost effective and within allocative budgets
		Time	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law
		Cost		R7.271 million	R7.785 million	R8,215 million
		Human Resources	9 staff members	9 staff members	9 staff members	9 staff members
Promote sustainable municipal	Municipalities			2014-2015	2015-2016	2016-2017
		Quantity:	31 municipalities	31 municipalities	31 municipalities	31 municipalities

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		2014- 2015		2015 - 2016	2016-2017	2017-2018
budgets			s			
		Quality:	Ensure credibility of municipal budgets	Ensure credibility of municipal budgets	Ensure credibility of municipal budgets	Ensure credibility of municipal budgets
		Legal/Professional Standard	Comply with MFMA	Comply with MFMA	Comply with MFMA	Comply with MFMA
		Batho Pele Principles				
		Consultation	Consult with municipalities' during budget process. Hold cfo forums, municipal visits	Consult with municipalities' during budget process. Hold cfo forums, municipal visits	Consult with municipalities' during budget process. Hold cfo forums, municipal visits	Consult with municipalities' during budget process. Hold cfo forums, municipal visits
		Transparency	The processes should be transparent to all stakeholders	The processes should be transparent to all stakeholders	The processes should be transparent to all stakeholders	The processes should be transparent to all stakeholders
		Cost	Ensure that service delivery plans are properly costed	Ensure that service delivery plans are properly costed	Ensure that service delivery plans are properly costed	Ensure that service delivery plans are properly costed
		Time	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law	Ensure that budgets are tabled within the prescribed timeframes as stipulated by law
		Human Resources	27 staff members	33 staff members	33 staff members	33 staff members

## 4.2 Monitoring, Capacity Building and Enforcement

Key Service	Service Beneficiary	Current Standard		Desired Standard		
Monitoring compliance with laws and regulations.	Provincial departments, entities and municipalities	2013-2014		2014-2015	2015-2016	2016-2017
		Quantity:	31 municipalities 12 departments	31 municipalities 12 departments and entities.	31 municipalities 12 departments and entities.	31 municipalities 12 departments and entities.
		Quality:	Informative and relevant reports.	Informative and relevant reports. Structured and valued adding monitoring process.	Informative and relevant reports. Structured and valued adding monitoring process.	Informative and relevant reports. Structured and valued adding monitoring process.
		Legal/Professional Standard	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.
		<b>Batho Pele Principles</b>				
		Consultation	Forums. Meetings. Correspondence. Workshops conducted. Official visits conducted.	Consultation through Forums, Meetings; Written correspondence, Workshops conducted, Official visits conducted and PAG Road shows.	Consultation through Forums, Meetings; Written correspondence, Workshops conducted, Official visits conducted and PAG Road shows.	Consultation through Forums, Meetings; Written correspondence, Workshops conducted, Official visits conducted and PAG Road

Key Service	Service Beneficiary	Current Standard		Desired Standard		
						shows.
		Access	<p>Communicated contact details with all clients.</p> <p>Introduction of programme's responsibilities and support services rendered to all clients.</p>	<p>Communicated contact details with all clients.</p> <p>Introduction of programme's responsibilities and support services rendered to all clients.</p> <p>Improve visibility to clients.</p>	<p>Communicated contact details with all clients.</p> <p>Introduction of programme's responsibilities and support services rendered to all clients.</p> <p>Improve visibility to clients.</p> <p>Annual key schedule of engagements with clients circulated to departments and municipalities</p>	<p>Communicated contact details with all clients.</p> <p>Introduction of programme's responsibilities and support services rendered to all clients.</p> <p>Improve visibility to clients.</p> <p>Annual key schedule of engagements with clients circulated to departments and municipalities.</p>
		Courtesy	<p>Compliance reminders.</p> <p>Priorities engagement with clients in monthly scheduled</p>	<p>Compliance reminders.</p> <p>Considerate to clients' specific challenges.</p> <p>Priorities engagement</p>	<p>Compliance reminders.</p> <p>Considerate to clients' specific challenges.</p>	<p>Compliance reminders.</p> <p>Considerate to clients' specific challenges.</p>



Key Service	Service Beneficiary	Current Standard		Desired Standard		
			plans.	with clients in monthly scheduled plans.	Be more accommodative to clients.  Facilitate the coordinated approach of monitoring tools in order to ease the workload of clients.  Priorities engagement with clients in monthly scheduled plans.	Be more accommodative to clients.  Facilitate the coordinated approach of monitoring tools in order to ease the workload of clients.  Priorities engagement with clients in monthly scheduled plans.
		Open & Transparency	Feedback reports circulated.  Reports submitted to National Treasury are consolidated and posted on website.	Feedback reports circulated.  Reports submitted to National Treasury are consolidated and uploaded on website.	Feedback reports circulated.  Reports submitted to National Treasury are consolidated and uploaded on website.  Compile and publish the financial governance review report	Feedback reports circulated.  Reports submitted to National Treasury are consolidated and uploaded on website.  Compile and publish the financial governance review report.
		Redress	Not applicable	Not applicable	Not applicable	Not applicable
		Information	Compliance	Compliance	Compliance	Compliance

Key Service	Service Beneficiary	Current Standard		Desired Standard		
			letters circulated.  Assessment reports.  Feedback reports.  Consolidated financial statements.	letters circulated.  Assessment reports.  Feedback reports.  Review reports.  Consolidated financial statements.	letters circulated.  Assessment reports.  Feedback reports.  Review reports.  Consolidated financial statements.	letters circulated.  Assessment reports.  Feedback reports.  Review reports.  Consolidated financial statements.
		Value for Money	Routine reporting.	Informed decision making.  Strengthen oversight.	Informed decision making.  Strengthen oversight.	Informed decision making.  Strengthen oversight.
		Time	As per legislated deadlines.  Quarterly	As per legislated deadlines.  Quarterly	As per legislated deadlines.  Quarterly	As per legislated deadlines.  Quarterly
		Cost	R7.6 million	R8.9 million	R12.7 million	R13.1 million
		Human Resources	22	24	35	35

Key Service	Service Beneficiary	Current Standard		Desired Standard		
Provide support	Provincial departments, public entities and	2013-2014		2014-2015	2015-2016	2016-2017
		Quantity:	31 municipalities  12	31 municipalities  12	31 municipalities	31 municipalities  12 departments and

Key Service	Service Beneficiary	Current Standard		Desired Standard		
	municipalities.		departments and entities	departments and entities	12 department s and entities	entities
		Quality:	Matured processes  Improved financial governance	Matured processes  Improved financial governance	Matured processes  Improved financial governance	Matured processes  Improved financial governance
		Legal/Professional Standard	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.	As mandated by PFMA and MFMA.
		<b>Batho Pele Principles</b>				
		Consultation	Skills surveys  Awareness programs to request inputs from clients on capacity building initiatives.	Skills surveys  Awareness programs to request inputs from clients on capacity building initiatives.	Skills surveys  Awareness programs to request inputs from clients on capacity building initiatives.	Skills surveys  Awareness programs to request inputs from clients on capacity building initiatives.
		Access	Not applicable	Not applicable	Not applicable	Not applicable
		Courtesy	Working around the availability of clients.  Consideration of clients' specific needs when compiling Strategic	Working around the availability of clients.  Consideration of clients' specific needs when compiling	Working around the availability of clients.  Consideration of clients' specific needs when	Working around the availability of clients.  Consideration of clients' specific needs when compiling Strategic Support Plans SSP's.

Key Service	Service Beneficiary	Current Standard		Desired Standard		
			Support Plans (SSP's).	Strategic Support Plans SSP's.	compiling Strategic Support Plans SSP's.	
		Open & Transparency	Sign a Memorandum of understanding (MoU) with clients.	Sign a Memorandum of understanding (MoU) with clients.	Sign a Memorandum of understanding (MoU) with clients.	Sign a Memorandum of understanding (MoU) with clients.
		Redress	Remedial actions as per MoU.	Remedial actions as per MoU.	Remedial actions as per MoU.	Remedial actions as per MoU.
		Information	Strategic support plans (SSP's).  PAG Roadshows.  Flyers and brochures.	Strategic support plans (SSP's)  PAG Roadshows.  Flyers and brochures.	Strategic support plans (SSP's)  PAG Roadshows  Flyers and brochures.	Strategic support plans (SSP's)  PAG Roadshows.  Flyers and brochures.
		Value for Money	Improved financial management maturity level.  Reduction in financial reporting misstatements.	Improved financial management maturity level.  Reduction in financial reporting misstatements.	Improved financial management maturity level.  Reduction in financial reporting misstatements.	Improved financial management maturity level.  Reduction in financial reporting misstatements.

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		Time	As per SSP's schedule	As per SSP's schedule	As per SSP's schedule	As per SSP's schedule
		Cost	R7.6 million	R8.9 million	R12.7 million	R13.1 million
		Human Resources	22	24	35	35

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		2013-2014		2014-2015	2015-2016	2016-2017
		Quantity:	31 municipalities  12 departments and entities	31 municipalities  12 departments and entities	31 municipalities  12 departments and entities	31 municipalities  12 departments and entities
		Quality:	Competency levels are low.	Improved competency levels.	All relevant officials in municipalities comply with minimum competency levels regulations.  Professionalised public sector and local government.	All relevant officials in municipalities comply with minimum competency levels regulations.  Professionalised public sector and local government.
Capacity development	Departments, entities and municipalities.	Legal/Professional Standard	Minimum Competency Levels Regulation.	Minimum Competency Levels Regulation.	Minimum Competency Levels Regulation.	Minimum Competency Levels Regulation.
			Skills	Skills	Skills	Skills

Key Service	Service Beneficiary	Current Standard		Desired Standard		
			development Act.	development Act.	development Act.	development Act.
				Public Sector Competency Framework.	Public Sector Competency Framework.	Public Sector Competency Framework.
		Batho Pele Principles				
		Consultation	Meetings	Meetings	Meetings	Meetings
			All stakeholder involvement in implementation of training programs.	All stakeholder involvement in implementation of training programs.	All stakeholder involvement in implementation of training programs.	All stakeholder involvement in implementation of training programs.
		Access	Training notice circulated 30 days before the training commencement date.	Training notice circulated 30 days before the training commencement date.	Training notice circulated 30 days before the training commencement date.	Training notice circulated 30 days before the training commencement date.
			Training schedules available on websites.	Training schedules available on websites.	Training schedules available on websites.	Training schedules available on websites.
			Accredited training providers listed on National Treasury website.	Accredited training providers listed on National Treasury website.	Accredited training providers listed on National Treasury website.	Accredited training providers listed on National Treasury website.

Key Service	Service Beneficiary	Current Standard		Desired Standard		
		Courtesy	<p>Sensitive to individuals learning capabilities and preferences.</p> <p>Caring about people skills development and growth.</p>	<p>Sensitive to individuals learning capabilities and preferences.</p> <p>Caring about people skills development and growth.</p>	<p>Sensitive to individuals learning capabilities and preferences.</p> <p>Caring about people skills development and growth.</p>	<p>Sensitive to individuals learning capabilities and preferences.</p> <p>Caring about people skills development and growth.</p>
		Open & Transparency	<p>Awareness programmes</p> <p>National Treasury website</p>	<p>Awareness programmes</p> <p>National Treasury website</p>	<p>Awareness programmes</p> <p>National Treasury website</p>	<p>Awareness programmes</p> <p>National Treasury website</p>
		Redress	<p>Service evaluation forms completed by clients.</p>	<p>Service evaluation forms completed by clients.</p> <p>Comments and inputs considered when implementing other training sessions.</p>	<p>Service evaluation forms completed by clients.</p> <p>Comments and inputs considered when implementing other training sessions.</p>	<p>Service evaluation forms completed by clients.</p> <p>Comments and inputs considered when implementing other training sessions.</p>
		Information	<p>Minimum Competency Levels Regulation.</p> <p>Skills development</p>	<p>Minimum Competency Levels Regulation.</p> <p>Skills development</p>	<p>Minimum Competency Levels Regulation.</p> <p>Skills development</p>	<p>Minimum Competency Levels Regulation.</p> <p>Skills development</p>

Key Service	Service Beneficiary	Current Standard		Desired Standard		
			act require up skilling of all officials.  Public Sector Competency Framework.  Progress reports submitted on various forums.	act require up skilling of all officials.  Public Sector Competency Framework.  Progress reports submitted on various forums.	act require up skilling of all officials.  Public Sector Competency Framework.  Progress reports submitted on various forums.	act require up skilling of all officials.  Public Sector Competency Framework.  Progress reports submitted on various forums.
		Value for Money	Skilled officials.	Skilled officials.  Improved performance.	Skilled officials  Improved performance.	Skilled officials  Improved performance.  Achievement of objectives.
		Time	Quarterly  Training schedules	Quarterly  Training schedules	Quarterly  Training schedules	Quarterly  Training schedules
		Cost	R780 000	R780 000	R1.9 million	R1.9 million
		Human Resources	0	0	3	3



### 4.3 Shared Provincial Internal Audit

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
Audit committee (AC) oversight,	Provincial departments	Quantity:	3 ACs; 2 servicing 3 departments and one servicing 4 departments each	4 ACs servicing 3 departments each meeting cumulatively 54 times per year	4 ACs servicing 3 departments each meeting cumulatively 54 times per year	4 ACs servicing 3 departments each meeting cumulatively 54 times per year
		Quality:	Oversight in line with PFMA and KING III requirements  Quorum at AC meetings	Oversight in line with PFMA and KING III requirements  Quorum at AC meetings	Oversight in line with PFMA and KING III requirements  Quorum at AC meetings	Oversight in line with PFMA and KING III requirements  Quorum at AC meetings
		Legal/Professional Standard	PFMA and KING III best practice guides	PFMA and KING III best practice guides	PFMA and KING III best practice guides	PFMA and KING III best practice guides
		Batho Pele Principles				
		Consultation	Quarterly AC meetings  AC engagement at IA, HOD and/or MEC level.  Client satisfaction survey	Consult with departments through Quarterly AC meetings  AC engagement at IA, HOD and/or MEC level.  Issuing of AC meeting terms of reference letters	Consult with departments through Quarterly AC meetings  AC engagement at IA, HOD and/or MEC level.  Issuing of AC meeting terms of reference letters	Consult with departments through Quarterly AC meetings  AC engagement at IA, HOD and/or MEC level.  Issuing of AC meeting terms of reference letters
		Access	Meetings convened at Provincial Treasury boardroom	Meetings convened at Provincial Treasury boardrooms	Meetings convened at Provincial Treasury boardrooms	Meetings convened at Provincial Treasury boardrooms

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
			ms Per AC charter AC has access to all departmental officials.	Per AC charter AC has access to all departmental officials.	Per AC charter AC has access to all departmental officials.	Per AC charter AC has access to all departmental officials.
		Courtesy	Client satisfaction questionnaires  Engagement with HOD and relevant stakeholders.	Client satisfaction questionnaires  Engagement with HOD and relevant stakeholders.	Client satisfaction questionnaires  Engagement with HOD and relevant stakeholders.	Client satisfaction questionnaires  Engagement with HOD and relevant stakeholders.
		Open & Transparency	Quarterly AC meetings open to AGSA, PAG, Risk Management oversight, relevant departmental officials, National Treasury.	Issuing Quarterly AC packs prior to meetings to AGSA, PAG, Risk Management oversight, relevant departmental officials, National Treasury.	Issuing Quarterly AC packs prior to meetings to AGSA, PAG, Risk Management oversight, relevant departmental officials, National Treasury.	Issuing Quarterly AC packs prior to meetings to AGSA, PAG, Risk Management oversight, relevant departmental officials, National Treasury.
		Redress	AC reporting responsibility to MEC, HOD Provincial Treasury and HODs per department.  Client satisfaction	Responding to complaints promptly within the quarter, before next AC meeting  Addressing weakness identified in the Client satisfaction survey  AC assessment	Responding to complaints promptly within the quarter, before next AC meeting  Addressing weakness identified in the Client satisfaction survey  AC assessment	Responding to complaints promptly within the quarter, before next AC meeting  Addressing weakness identified in the Client satisfaction survey  AC assessment of IA

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
			n survey AC assessment t of IA	of IA	of IA	
		Information	Quarterly AC packs.  Annual AC report for inclusion in annual report.	Information on services provided can be accessed through the Promotion of Informaiton Act	Information on services provided can be accessed through the Promotion of Informaiton Act	Information on services provided can be accessed through the Promotion of Informaiton Act
		Value for Money	Tracking AC resolution s on quarterly basis.  Tracking implemen tation of IA recommen dations quarterly.	Tracking AC resolutions on quarterly basis.  Tracking implementation of IA recommendation s quarterly.	Tracking AC resolutions on quarterly basis.  Tracking implementation of IA recommendation s quarterly.	Tracking AC resolutions on quarterly basis.  Tracking implementation of IA recommendations quarterly.
		Time	Quarterly AC meetings per AC charter	Quarterly	Quarterly	Quarterly
		Cost	Within annual budget	R3.6 million	R3.8 million	R4 million
		Human Resources	3 external AC members and 2 internal AC members per AC charter	3 external AC members and 2 internal AC members per AC charter	3 external AC members and 2 internal AC members per AC charter	3 external AC members and 2 internal AC members per AC charter

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
Render an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government's operations	Provincial departments	Quantity:	Executed 12 approved audit plans	Executed 12 approved audit plans	Executed 12 approved audit plans  Executed additional ad-hoc assignments as a result of productivity efficiencies.	Executed 12 approved audit plans  Executed additional ad-hoc assignments as a result of productivity efficiencies.
		Quality:	Partial conformance to standards	Partial conformance to standards	General conformance to standards	General compliance
		Legal/Professional Standard	Standard for the Professional Practice of Internal Auditing	Standard for the Professional Practice of Internal Auditing	Standard for the Professional Practice of Internal Auditing	Standard for the Professional Practice of Internal Auditing
		Batho Pele Principles				
		Consultation	Attending monthly management meeting per invitation  Client satisfaction survey  AC assessment of IA	Attending monthly management meeting per invitation  Discussion of draft audit report and exception raised within xxx timeframe from execution of audit  CFO Forums meeting  HOD forum meetings	Attending monthly management meeting per invitation  Discussion of draft audit report and exception raised within xxx timeframe from execution of audit  CFO Forums meeting  HOD forum meetings	Attending monthly management meeting per invitation  Discussion of draft audit report and exception raised within xxx timeframe from execution of audit  CFO Forums meeting  HOD forum meetings
		Access	Internal Auditors are based at department when audits are executed.	Access service through the approval of the audit	Access service through the approval of the audit plan.	Access service through the approval of the audit plan.

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
				plan.  Departments to be serviced by clusters with a designated teams per department		
		Courtesy	Client satisfaction questionnaires  Engagement with component supervisors/managers  CFO Forums meeting  HOD forum meetings	Client satisfaction questionnaires  Engagement with component supervisors/managers	Client satisfaction questionnaires  Engagement with component supervisors/managers	Client satisfaction questionnaires  Engagement with component supervisors/managers
		Open & Transparency	Monthly progress meeting with departments  Quarterly AC Meetings	Issuing of engagement letter within xxx prior to execution of audit  Issuing of exception report for discussion prior to issuing draft report  Discussion on the draft audit report within 30 days of completion of audit  Monthly progress meeting with departments  Quarterly AC Meetings	Issuing of engagement letter within xxx prior to execution of audit  Issuing of exception report for discussion prior to issuing draft report  Discussion on the draft audit report within 30 days of completion of audit  Monthly progress meeting with departments  Quarterly AC	Issuing of engagement letter within xxx prior to execution of audit  Issuing of exception report for discussion prior to issuing draft report  Discussion on the draft audit report within 30 days of completion of audit  Monthly progress meeting with departments  Quarterly AC Meetings

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
					Meetings	
		Redress	<p>Client satisfaction survey</p> <p>Monthly meeting with Management</p> <p>AC assessment of IA</p>	<p>Acknowledge compliants raised within xxx and provide information as to how the compliant will be resolved</p> <p>Address weakness identified in the Client satisfaction survey and provide feedback to the department</p> <p>AC assessment of IA</p>	<p>Issuing of engagement letter within xxx prior to execution of audit</p> <p>Issuing of exception report for discussion prior to issuing draft report</p> <p>Discussion on the draft audit report within xxxx of completion of audit</p> <p>Monthly progress meeting with departments</p> <p>Quarterly AC Meetings</p>	<p>Issuing of engagement letter within xxx prior to execution of audit</p> <p>Issuing of exception report for discussion prior to issuing draft report</p> <p>Discussion on the draft audit report within xxxx of completion of audit</p> <p>Monthly progress meeting with departments</p> <p>Quarterly AC Meetings</p>
		Information	<p>Monthly reporting to senior Management meetings</p> <p>Quarterly AC meetings</p>	<p>Senior manager to provide required information 7 days prior to AC meetings.</p>	<p>Senior manager to provide required information 7 days prior to AC meetings</p> <p>CAE meets with Accounting Officers</p>	<p>Senior manager to provide required information 7 days prior to AC meetings</p> <p>CAE meets with Accounting Officers</p>
		Value for Money	Within the budget	<p>Efficiencies to be realized by using standard procedures for generic components and utilizing developing CAATS.</p>	<p>Efficiencies to be realized by refining continuous auditing.</p>	<p>Efficiencies to be realized by refining continuous auditing and CAATS.</p>

Key Service	Service Beneficiary	Current Standard		Desired Standard		
				2014-2015	2015-2016	2016-2017
		Time	Annual audit plans to be completed by 31 March	Annual audit plans to be completed by 31 March	Annual audit plans to be completed by 31 March	Annual audit plans to be completed by 31 March
		Cost	Within annual budget	R22.1 million	R23.3 million	R24.4 million
		Human Resources	50 staff members	58 staff members	58 staff members	58 staff members





