



PUBLIC PROTECTOR SOUTH AFRICA

**Report to the Portfolio Committee on the 2006/07 Annual Report of
the Office of the Public Protector, 19 February 2008, 10:00 – 13:00,
Old Assembly Chamber in Parliament.**

Table of Contents

	Page
1. Acronyms	3
2. About the Office of the Public Protector	4-6
3. Performance on Strategic Objectives for 2006/07	7-34
3.1 Objectives not achieved	
3.2 Reasons for non-achievement	
8. 2006/07 Statistical Overview	13
9. Budget Allocation for 2006/07	35-41
10. Key aspects of the Strategic Plan for 2007/08 financial year	45-90
11. Key Challenges facing OPP	91-92
12. Assistance required from the Portfolio Committee	93
13. Conclusion	94
14. Annexures	95-100

Acronyms

AORC	-	African Ombudsman Research Centre
CMS	-	Case Management System
CSAP	-	Civil Society Advocacy Programme
EE	-	Employment Equity
EWP	-	Employee Wellness Programme
GEPF	-	Government Employee Pension Fund
SAHRC	-	South Africa 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
MOPP	-	Mobile Office of the Public Protector
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

1. 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.

1.3 Legislative Framework and Mandate

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

The Constitution, 1996

The Public Protector Act, 1994

Executive Members Ethics Act, 1998

1.4 Vision:

The Office of the Public Protector strives to be efficient, effective, accessible, known by all, and with its impartiality accepted, thereby strengthening constitutional democracy in all organs of State.

1.5 Mission:

The Office of the Public Protector is an independent and impartial constitutional institution established to strengthen constitutional democracy by conducting investigations into alleged improper conduct by organs of State, facilitating resolution of disputes, reporting and recommending remedial action and enhancing awareness about the role and functions of the office.

1.6 Structure of the office

1.6.1 National office

The national office of the Public Protector (OPP) is located at the outer parameters of the Pretoria Central Business District in Hillcrest.

1.6.2 Provincial Offices

In addition to the national office, the office has nine (9) Provincial offices located in the following cities and towns of each of the provinces:

- Cape Town
- Durban
- Polokwane
- Bloemfontein
- Mafikeng
- Kimberley
- Nelspruit
- Bisho
- Johannesburg

1.6.3 Regional Offices

The office has also established regional offices to assist the provincial and national offices in the following areas:

- (i) Rustenburg;
- (ii) Vryburg
- (iii) Kuruman
- (iv) Mabopane
- (v) Siyabuswa (opened October 2005)
- (vi) George (opened October 2005)

Additional regional offices will be opened in the following areas during the 2007/08 financial year:

- Eastern Cape- Mthata
 - Northern Cape- Upington
- } Opening deferred to 2007/08
-
- Kwa Zulu Natal- Newcastle
 - Free State – Qwaqwa
- } Opening in 2008/09

2. Performance on Strategic Objectives for 2006/07

Reporting is done on the following programmes as defined in the OPP three year Strategic Plan.

Programme	Sub-Programme
Investigations and Reporting	National Investigations Provincial Investigations Special Investigations
Communication Services	Outreach Programme Marketing and Communications
Corporate Support Services	Human Capital Finance and Supply Chain Management Administration Support Security Management
Knowledge Management and Information	Knowledge Management Information and Technology

2.1 Programme 1: Investigations and Reporting

2.1.1 Objective of the programme:

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

2.1.2 Outcome of the programme:

3.1.2.1 Improved service delivery to stakeholders.

2.1.3. Strategic objectives for the programme:

- 2.1.3.1 To conduct investigations with adherence to Service Delivery Indicators (SDI"s).
- 21.3.2 To identify and conduct systemic investigations.
- 2.1.3.3 To conduct own-initiative investigations.
- 2.1.3.4 To develop investigative techniques, processes and training.
- 21.3.5 To reduce the turnaround time to a maximum of one year to finalize all cases.
- 2.1.3.6 To conduct file inspections
- 2.1.3.7 To ensure effective, relevant reporting in all finalized investigations.
- 2.1.3.8 To monitor and report on remedial actions recommended to organs of state.
- 2.1.3.9 To improve on Think Tank committee procedures and processes
- 2.1.3.10 To improve on strategic performance reporting
- 2.1.3.11 To improve the effective and efficient co-ordination of provincial offices.

Programme 1: Investigations and Reporting

Strategic Objective	Output	Measure	2006/7 Target	Achievements of Targets for the Year
2.1.3.1 To conduct investigations with adherence to service delivery indicators (SDIs)	Approved project plans for appropriate investigations / investigation plans for all other cases	% of project plans for appropriate cases	Project plans defined for 80% of appropriate cases	Achieved Project plans were defined and approved for 80% all appropriate cases.
	Adherence to approved SDIs aligned with individual performance in accordance with the defined work plans	% of adherence to SDIs	80 % of adherence to SDIs	Achieved On average there is a 80% adherence to the SDI's
2.1.3.2 To identify and conduct systemic investigations	Systemic investigation reports	Number of systemic investigations undertaken per annum	Five (5) systemic investigations	Achieved A total of 8 systemic investigations were conducted during the financial year
2.1.3.3 To conduct own-initiative investigations	Own-initiative investigation reports	Number of own initiative investigations undertaken per annum	Five (5) own initiative investigations	Achieved A total of 22 own initiative investigations were conducted and 9 were finalised during the financial year

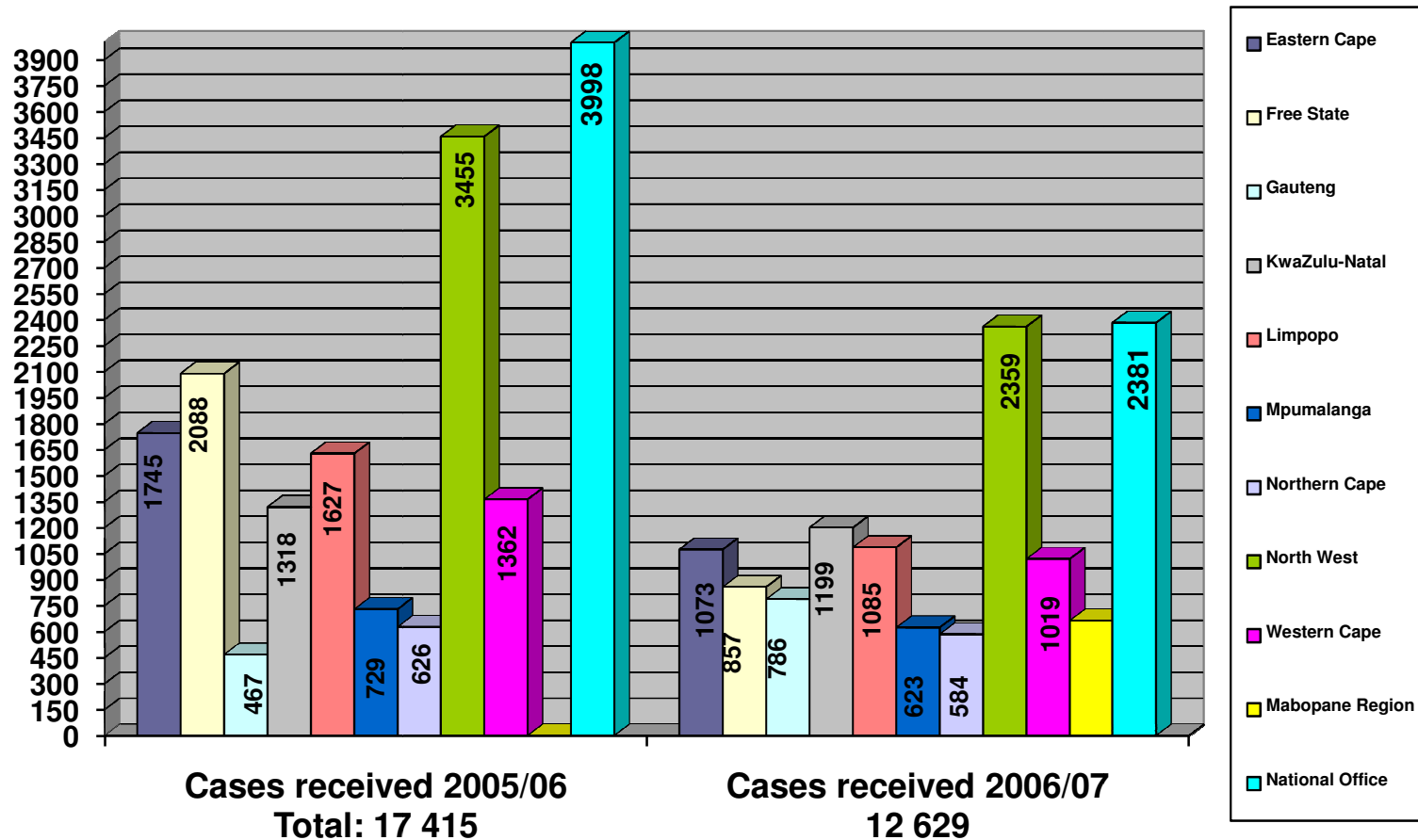
Strategic Objective	Output	Measure	2006/7 Target	Achievements of Targets for the Year
2.1.3.4 To develop investigative techniques, processes and training	Process manual reflecting investigation techniques, remedial action guidelines, checklists, and report writing and procedures	% manual completion	Process manual completed 100%	Partially achieved A draft process has been drafted and a task team has been appointed to review the manual in line with best international practice. CSAP was requested to assist with the appointment of service provider to refine the manual but process was not completed on time and was deferred to 2007/08
2.1.3.5 To reduce the turnaround time to a maximum of 2 years for finalizing all cases	Regular statistical report on relevant cases	% compliance	60% compliance	Achieved 95% of cases finalised during the financial year were finalised within the required target period of two years.(Reflected in pie chart hereunder)
2.1.3.6 To Conduct File Inspections	File inspection report	Number of file inspections	1 per national and provincial organisation	Achieved File Inspection conducted in all offices during December 2006
2.1.3.7 To ensure effective, relevant reporting on all finalized investigations	Quality report for every finalized case.	% of reports produced	80% of reporting on all finalized cases	Achieved Reports (formal or closing) were done for all finalised cases.

Strategic Objective	Output	Measure	2006/7 Target	Achievements of Targets for the Year
2.1.3.8 To monitor and report on remedial actions recommended to organs of state	Remedial action and monitoring Report	% of implemented recommendations by organs of state	50% of recommendations implemented	Achieved 80% of all cases where recommendations were made received positive feedback on implementation with most of the remaining cases to be followed up in due course. There are two cases that OPP is following up on recommendations
2.1.3.9 To improve on Think Tank Committee Procedures and processes	Documented Think Tank Operational Process Manual	% Completion of Operational Process Manual	60% Process Operational Manual completed	Achieved Think Tank Operational Process Manual drafted and circulated for inputs and comments by Managers
2.1.3.9 To improve on Strategic Performance Reporting	Strategy Performance and Statistical Reports	Number of meetings and reports	Quarterly performance meeting and reporting, Annual strategy review meeting and reporting	Achieved Meetings held quarterly to report on performance on the Strategic objectives and Annual strategy review meeting held.

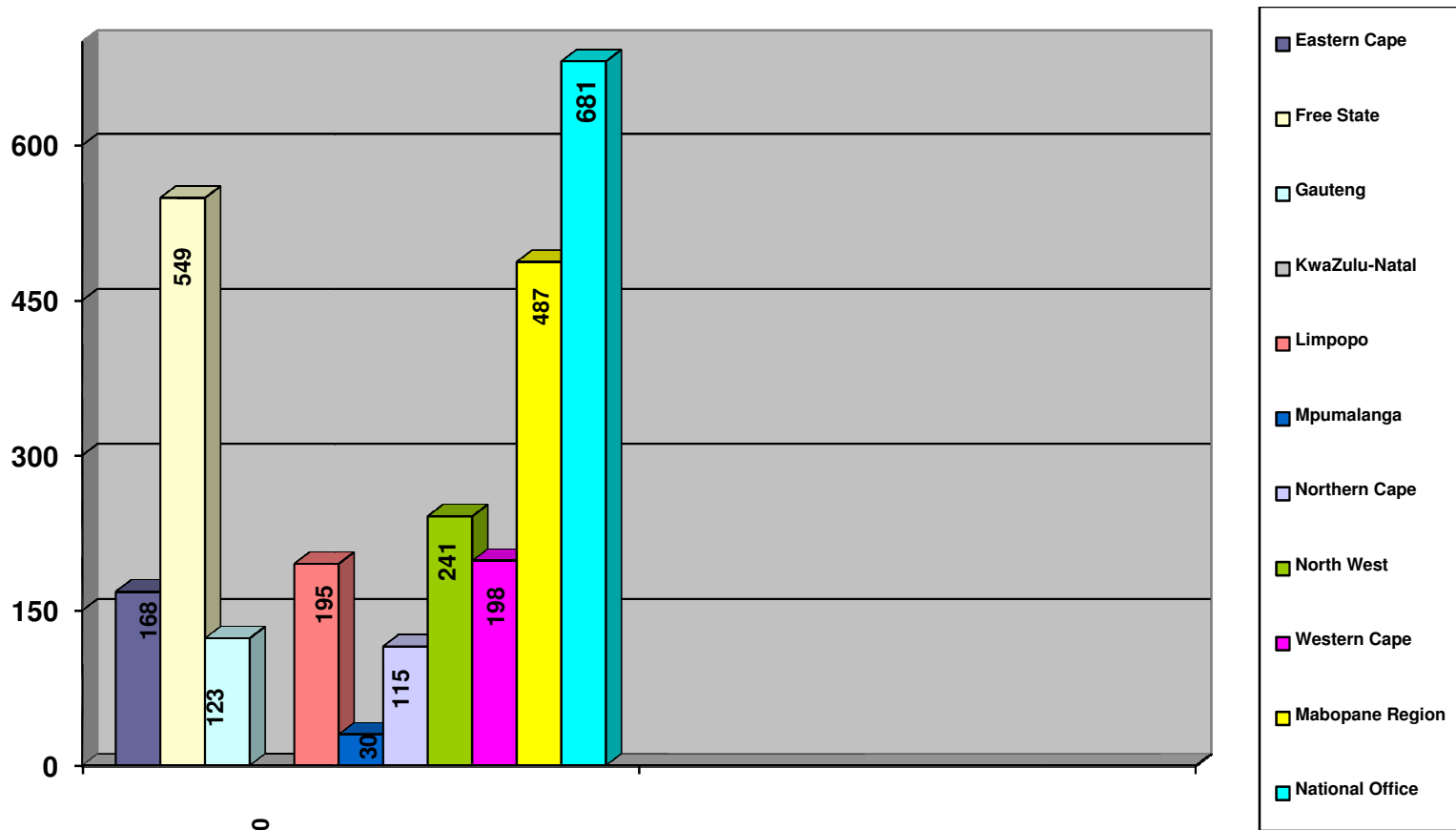
Strategic Objective	Output	Measure	2006/7 Target	Achievements of Targets for the Year
2.1.3.11 Improve the effective and efficient coordination of provincial offices	Executive Manager: Provincial Investigations appointed	Appointment of Executive Manager: Provincial Investigations	100% Appointment of Executive Manager: Provincial Investigations	Achieved Executive Manager: Provincial Investigations has been appointed
	Provincial Coordination Process Manual	% Provincial Process Manual completed and implemented	60 % Provincial Process Manual completed	Achieved Provincial Coordination Process Manual has been drafted

2.1.4 STATISTICAL OVERVIEW:

2.1.4.1 CASES RECEIVED

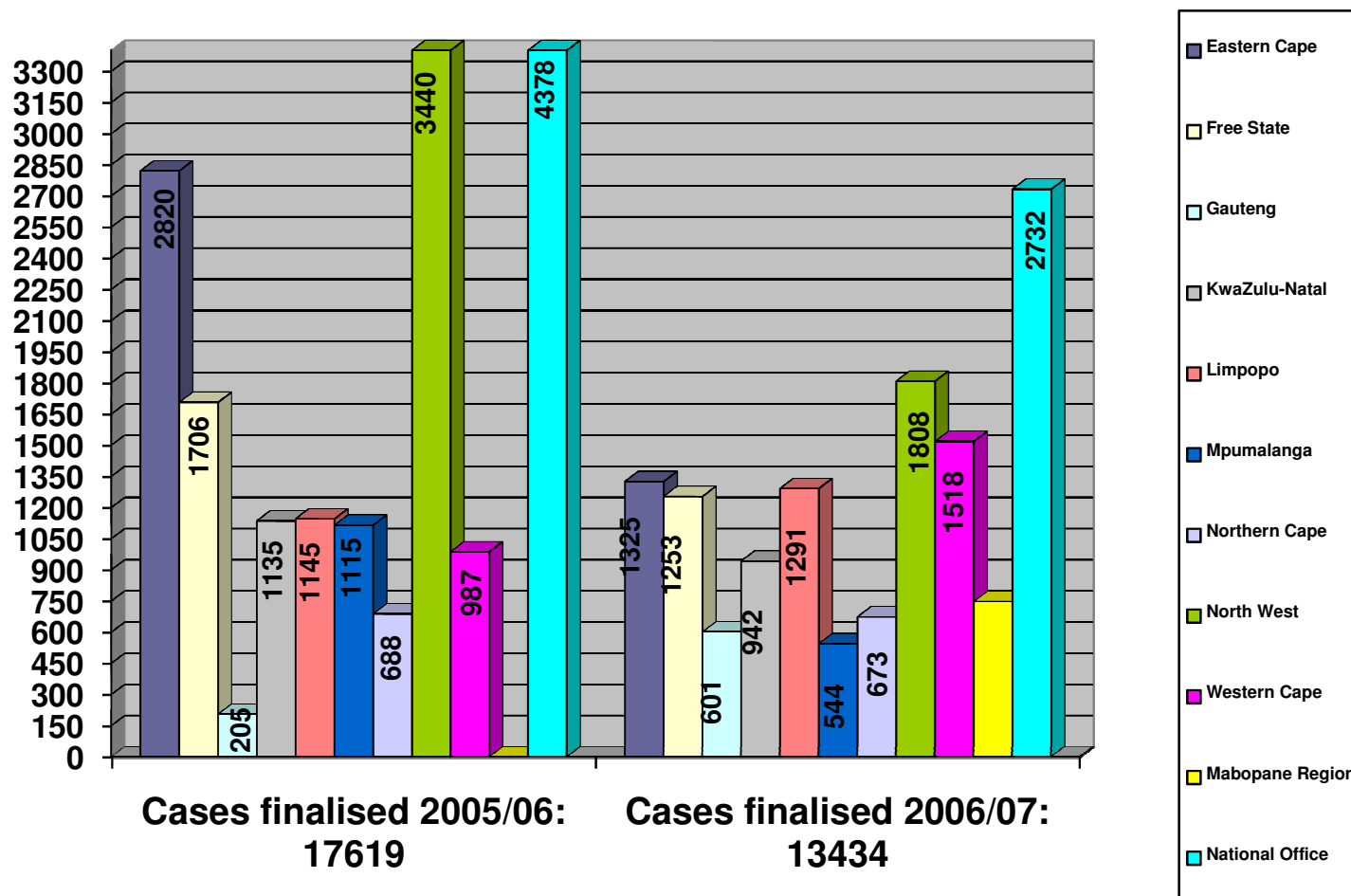


2.1.4.2 NON-JURISDICTIONAL CASES DEALT WITH DURING 2006/07



Total non-jurisdictional cases 2 781

2.1.4.3 CASES FINALISED¹

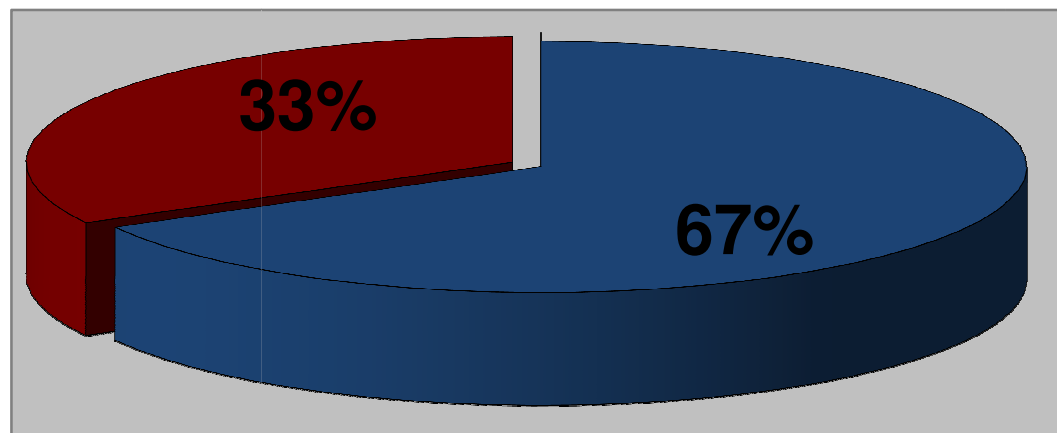


¹ Due to problems with the electronic Case Management System, Sizwe Ntsaluba(OPP Internal Auditors) have been appointed to verify the statistics

2.1.4.4 SAMPLE² OF GENDER BREAKDOWN OF COMPLAINTS RECEIVED FOR THE OFFICE AS A WHOLE IS AS FOLLOWS:

Male complainants 67%

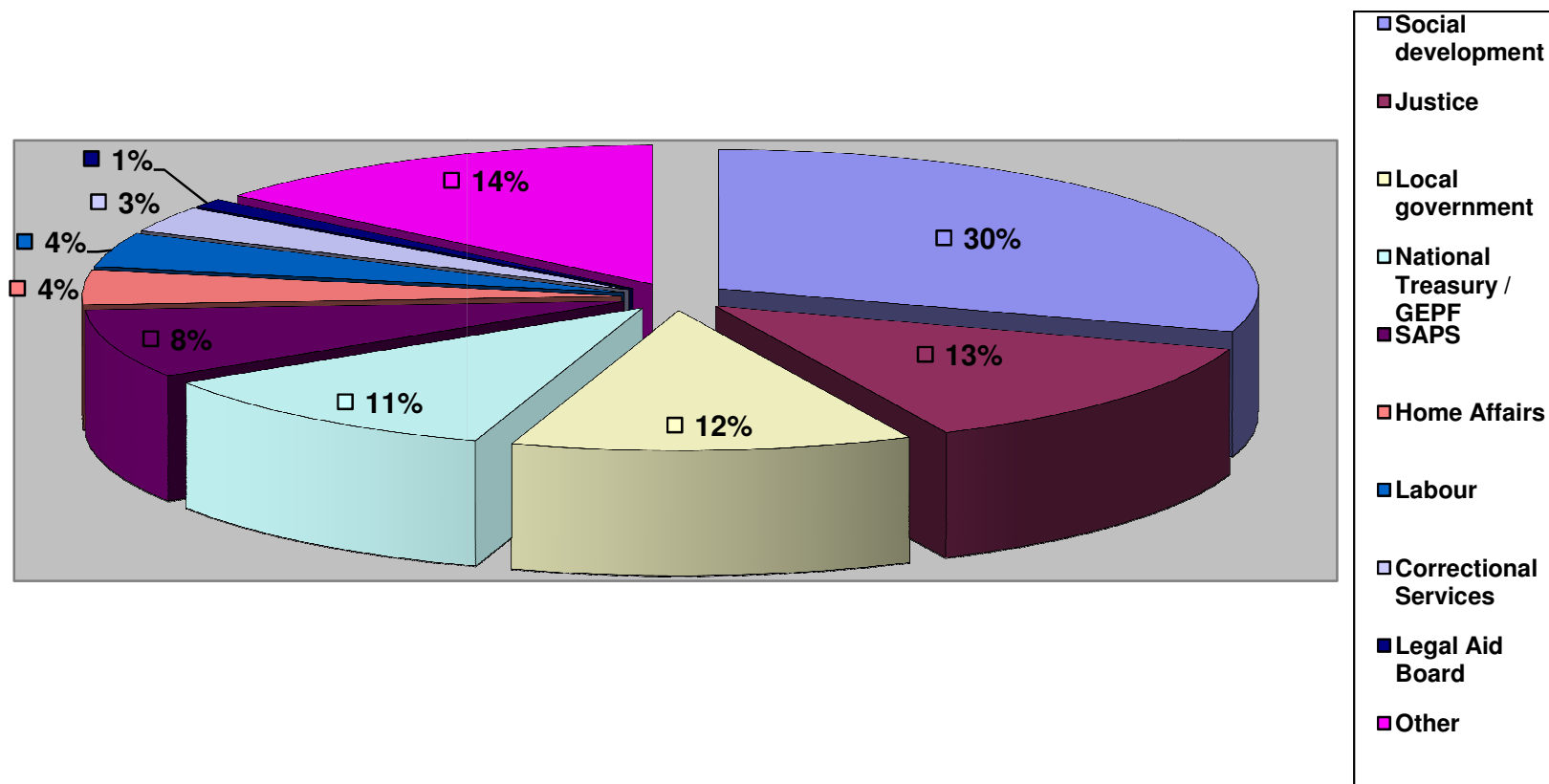
Female complainants 33%



■ Male complainants
■ Female Complainants

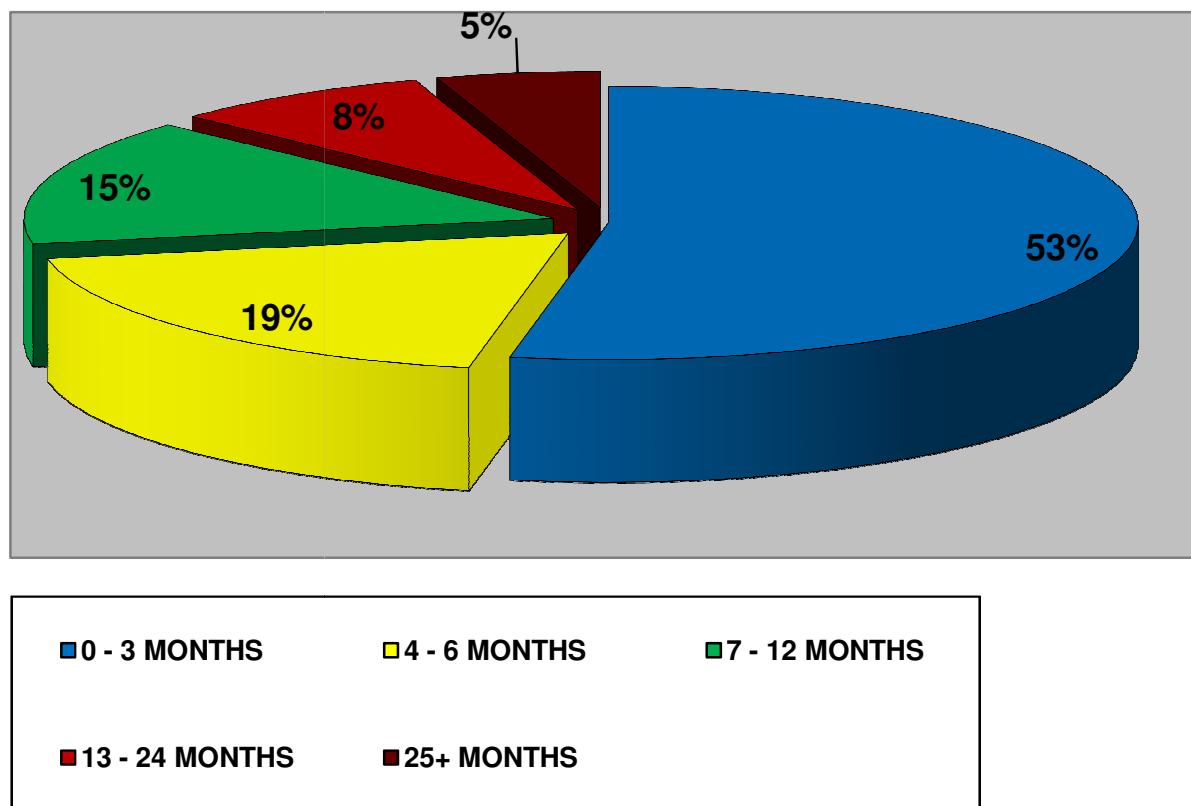
² Sample is based on an analysis of 7110 of the complaints received during the financial year 4783 complaints were received from males and 2327 from females

2.1.4.5 PERCENTAGES OF COMPLAINTS RECEIVED – TOP 10 STATE INSTITUTIONS³



³ Sample is based on analysis of 7 456 complaints received during the financial year

2.1.4.6 AVERAGE TURNAROUND⁴ TIMES WITHIN WHICH INVESTIGATIONS WERE FINALISED



⁴ Based on an analysis of 11 206 of the complaints received during the financial year

2.2 PROGRAMME 2: COMMUNICATION SERVICES

2.2.1 Objective of the Programme:

- 2.2.1.1. To improve internal and external communication to inculcate a common vision and improved profile for the OPP.

2.2.2. Outcome of the Programme:

- 2.2.2.1. Improved Stakeholder perception, co-operation and accessibility of OPP services.
- 2.2.2.2. Smooth, timeous flow of accurate information to all OPP staff.

2.2.3. Strategic Objectives for the Programme:

2.2.3.1 Sub-Programme: Outreach Programme

- 2.2.3.1.1 Increase accessibility to OPP services
- 2.2.3.1.2 Increase public awareness
- 2.2.3.1.3 Enhance collaboration with stakeholders

2.2.3.2 Sub-Programme: Marketing and Communications

- 2.2.3.2.1 Improve communication and routing of information to stakeholders
- 2.2.3.2.2 Effective Communication to internal staff
- 2.2.3.2.3 Improve Media Relations
- 2.2.3.2.4 Develop the branding of the OPP
- 2.2.3.2.5 Inculcate Protocol knowledge within OPP

Sub – Programme: OUTREACH PROGRAMME

Strategic Objective	Output	Measure	2006/7 Target	Achievement of targets for the year
2.2.3.1.1 Increase accessibility to OPP services	Outreach strategy	% Outreach strategy development and implementation	80% Outreach strategy development and implementation	Achieved Outreach strategy for OPP has been developed and adopted and is being implemented. Furthermore CSAP has appointed Outreach Co-ordinator and 5 facilitators for a period of two years to assist OPP to implement the strategy
	Clinics ⁵ conducted	Clinics conducted	Four clinics per province	Achieved During the financial year, 73 clinics have been conducted and 1852 complaints received
	Additional regional office established	Additional offices established	Two additional regional offices established	Not Achieved The areas where the offices will be opened has been identified and the opening has been deferred to 2007/08 financial year
2.2.3.1.2 Increase public awareness	Information sessions with stakeholders	Number of Information Sessions / Workshops	Five information sessions per province	Achieved Target exceeded 167 information sessions were conducted

⁵ Clinic is an area identified and visited at least once a month

Strategic Objective	Output	Measure	2006/7 Target	Achievement of targets for the year
2.2.3.1.3 Enhance collaboration with stakeholders	Chapter 9 Collaboration Plan	% Completion of Chapter 9 Collaboration Plan	100% Collaboration Plan completed	Partially achieved Collaboration Plan not achieved but areas of collaboration have been identified and there is ongoing collaboration with Chapter 9's through joint implementation of CSAP

2.2.3.1.3 The number of outreach initiatives per province conducted during 2006/07 financial year is as follows:

Province	Western Cape	Mpumalanga	Kwa Zulu Natal	Eastern Cape	Limpopo	North West	Mabopane	Free State	Gauteng	NorthernCape	TOTAL
Clinics conducted on monthly basis	9	7	8	5	9	13	6	5	4	7	73
Info sessions conducted	6	5	39	20	22	21	5	23	14	12	167
No of cases received	266	93	68	482	297	257	70	122	42	155	1852

Sub – Programme: MARKETING AND COMMUNICATIONS

Strategic Objective	Output	Measure	2006/7 Target	Achievement of Targets for the Year
2.2.3.2.1 Improve communication and routing of information to stakeholders	External communication strategy development and implementation	% external communications development and implementation	100% of external communication strategy developed	Achieved A Communication Strategy has been developed parts of which are being implemented.
2.2.3.2.2 Effective communication to internal staff	Internal communication strategy development	% internal communications development and implementation	100% of communication strategy developed	Partially Achieved. Periodic communication made to staff via email and Internal communication strategy will be drafted during next financial year
2.2.3.2.3 Improve media relations	Media strategy development	% communications development and implementation	100% of media strategy developed	Achieved. Communication with media was strengthened including press conferences, media releases and media briefing.
2.2.3.2.4 To enhance the image of the OPP	Identifiable branding of the OPP	% branding achievement	100% of branding strategy developed	Partially Achieved. OPP corporate branding manual has been drafted and is being discussed
2.2.3.2.5 Inculcate protocol knowledge within the OPP	Staff trained on protocol	% training achievement	40% of staff trained	Achieved Appropriate staff had been trained in protocol.

2.3 PROGRAMME 3: CORPORATE SUPPORT SERVICES

2.3.1 Objective of the Programme:

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

2.3.2 Outcome of the Programme:

Improved service delivery.

2.3.3 Strategic objectives for the programme:

2.3.3.1 Sub-Programme: Human Resources Management and Development

- 2.3.3.1.1 Attraction, maintenance and retention of high-quality staff.
- 2.3.3.1.2 To improve and sustain HR performance management system.
- 2.3.3.1.3 Training and development of staff according to needs.
- 2.3.3.1.4 Facilitating the design utilization of an EWP and achieving transformation, equity and diversity.

2.3.3.2 Sub-Programme: Finance and Supply Chain Management

- 2.3.3.2.1 To develop a costing model for investigations
- 2.3.3.2.2 Improve OPP financial management and reporting
- 2.3.3.2.3 Ensure compliance of OPP with financial prescripts
- 2.3.3.2.4 Develop and implement cost-effective procurement processes

2.3.3.3 Sub-Programme: Administration Support

- 2.3.3.3.1 To enable the optimum application and utilization of resources
- 2.3.3.3.2 To promote the effective and efficient functioning of the registry
- 2.3.3.3.3 To establish and maintain suitable office accommodation

2.3.3.4 Sub-Programme: Security Management

2.3.3.4.1 To establish and implement processes for the protection of OPP information and assets

2.3.3.4.2 To provide secure premises and a safe working environment for staff.

Sub – Programme: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Strategic Objective	Output	Measure	2006/7 Target	Achievement of Targets for the Year
2.3.3.1.1 Attraction Maintenance and retention of high-quality staff	Human Capital Sourcing Strategy and implementation	% Human Capital Sourcing Strategy development and implementation	100% of Human Capital Strategy developed	Partially achieved Draft retention strategy developed, further achievement of this objective has been carried over to 2007/08 financial year
	Remuneration strategy / policy and implementation	% remuneration strategy/policy development and implementation	100% of remuneration strategy/policy developed	Achieved Implementation of Remuneration strategy is ongoing and will be finalised during 2007/08
2.3.3.1.2 To improve and sustain the HR performance management system	Outcome-based Performance Management System	% Implementation of Outcome-based Performance Management System	Review system and recommend an instrument for outcome-based performance	Partially Achieved Personnel Performance Management and Development System Moderating Committee has made recommendations on issues to be reviewed and OPP in process of appointing service provider to review Performance Management system
2.3.3.1.3 Training and development of staff according to needs	Human Resources Development (HRD) Strategy developed and implemented	% HRD Strategy development and implementation	100% of HRD strategy developed and implemented	Achieved Workplace Skills Plan submitted to Public Service Sector Education Training Authority. HRD Strategy will be developed during 2007/08
2.3.3.1.4 Facilitate the design and utilization of an EWP and achieve transformation, equity and diversity	Accessible, functional and utilized EWP	% of staff utilizing EWP	0% - Design of strategy and wellness programme	Achieved Full EWP programme developed. Service provider appointed.

FINANCE AND SUPPLY CHAIN MANAGEMENT

Strategic Objective	Output	Measure	2006/7 Target	Achievement of Targets for the Year
2.3.3.2.1 To develop a costing model for investigations	Costing model developed	% of costing model developed and implemented	Costing model partly developed	Achieved Investigations Unit has defined levels of complexity for cases received and identified staff to be used for each
2.3.3.2.2. Improve financial management and reporting	Financial management policies developed and implemented	% of financial policies implemented	80%of financial policies implemented	Achieved All relevant Financial management policies developed and implemented
	Divisional budgets	% of divisional budget implemented	30 % of divisional budget implemented	Achieved A divisional budgeting model has been developed and Budget Guidelines document prepared. OPP Accounting system is able to produce budget monitoring reports per Business Unit.
2.3.3.2.3 Ensure compliance with financial prescripts	Unqualified audit reports	% compliance	100% compliance	Achieved All significant findings raised by Internal Audit and the Auditor-General are being attended to
2.3.3.2.4 Develop and implement cost-effective procurement processes	Cost-effective procurement processes implemented	% implemented	100 % of implementation	Achieved 100% implementation of all procurement policies

Sub – Programme: ADMINISTRATION SUPPORT

Strategic Objective	Output	Measure	2006/7 Target	Achievement of Targets for the Year
2.3.3.3.1 To enable the optimum application and utilization of resources	Vehicle monitoring system	% implementation of vehicle monitoring system	100% implementation	Achieved All vehicles are fitted with Fleet Management device
	Telephone management system	% implementation of telephone management system	100% implementation	Achieved Telephone Management System that uses individual pin numbers has been implemented for all telephone lines
2.3.3.3.2 To promote the effective and efficient functioning of the registry	Records management system	% implementation of records management system	60% implementation	Achieved Records management manual was drafted and submitted to National Archivist for approval, and the response was received in February 2007 that the manual is approved. Implementation will commence in the new financial year

Strategic Objective	Output	Measure	2006/7 Target	Achievement of Targets for the Year
2.3.3.3 To establish and maintain suitable office accommodation	Office established	Number of offices established	Two additional regional offices	Not Achieved The areas where the offices will be opened has been identified and the opening has been deferred to 2007/08 financial year
	Office relocated	Office to be relocated	Mafikeng and Western Cape	Partially Achieved Western Cape relocated and Mafikeng could not be relocated as no suitable office accommodation could be found in Mafikeng. Current offices will be refurbished with the assistance of Department of Public Works (DPW) during 2007/08
	Store rooms established	Store rooms to be established	Store rooms established – Northern Cape and Eastern Cape	Not achieved Department of Public Works (DPW) has been requested to find suitable premises for relocation of N Cape offices; it would not be cost effective to build store rooms whilst the office will be relocating. Eastern Cape- not achieved

SECURITY MANAGEMENT

Strategic Objective	Outputs	Measure	2006/7 Target	Achievements of the year
2.3.3.4.1 To establish and implement processes for the protection of OPP information and assets	Strategy, policies and procedures	% development and implementation	60% development of policies and procedures	Partially Achieved Security Management unit established and needs analysis conducted for 7 out of 9 offices. Draft Security strategy developed and is currently under discussion. Security procedures have been developed and are being implemented
2.3.3.4.3 To provide secure premises and a safe working environment for staff	Strategy, policies and procedures	% development and implementation	60% development of policies and procedures	Partially Achieved Security procedures have been developed and are being implemented

2.4 PROGRAMME 4: KNOWLEDGE MANAGEMENT AND INFORMATION TECHNOLOGY

2.4.1 Objective of the Programme:

To introduce and maintain efficient and effective knowledge management and information and communications Technology within the OPP.

2.4.2 Outcome of the programme:

Efficient and effective service delivery to stakeholders.

2.4.3 Strategic objectives for the programme:

2.4.3.1 Sub-Programme: Knowledge Management

2.4.3.1.1 Create Knowledge Management Institution of the OPP

2.4.3.1.2 Establish and Migrate AORC

2.4.3.1.3 Implement Exchange Programme

2.4.3.2 Sub-Programme: Information and Communication Technology

2.4.3.2.1 To implement and enhance integrated information management systems.

2.4.3.2.2 Building and enhancing ICT infrastructure that is reliable, secured and interoperable

2.4.3.2.3 Improving and implementing ICT best practices

Sub-Programme: Knowledge Management:

Strategic Objective	Outputs	Measure	2006/7 Target	Achievement of targets for the year
2.4.3.1.1 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	Achieved The post of Knowledge and Research Manager was reviewed but appointment deferred to 2007/08
	Knowledge audit conducted	% of audit conducted	100% of audit conducted	Not Achieved The achievement of this objective was dependent on the appointment of Knowledge and Research Manager
	Knowledge management strategy implemented	% of KM strategy developed and implemented	100% of strategy developed	Not Achieved The achievement of this objective was dependent on the appointment of Knowledge and Research Manager
	Research conducted	Continuous research	Continuous research performed	Not Achieved The achievement of this objective was dependent on the appointment of Knowledge and Research Manager
2.4.3.1.2 Establish and migrate AORC	AORC established	% of AORC established and migrated	100% of AORC established	Achieved AORC established at UKZN
2.4.3.1.3 Implement exchange programme	Information being shared with other ombudsman offices	% of exchange programme implemented	40% of exchange programme implemented	Partially achieved Exchange programmes took place on <i>ad hoc</i> basis through exchanges from Ghana, Rwanda and Angola Ombudsman offices

Sub-Programme: Information and Communications Technology:

Strategic Objective	Outputs	Measure	2006/7 Target	Achievement of targets for the year
2.4.3.1.4 To implement and enhance Integrated Information management Systems.	Case Management System	% Implementation	50% Implementation	Not achieved Due to capacity constraints the achievement of objectives for this program has been deferred to the next financial year
	Dictaphone Interpretation System	% Implementation	20% Implementation	Achieved 20% Implementation achieved
	e-Procurement System	% Implementation	100% implementation	Not Achieved The amount quoted for the customization and roll-out/implementation of JYP was R3, 5 million, and the amount quoted for annual maintenance and support was R2 million per annum.
	Precedent System	% Implementation	Review of the Researcher post	Not achieved Due to capacity constraints the achievement of objectives for this program has been deferred to the next financial year

Strategic Objective	Outputs	Measure	2006/7 Target	Achievement of targets for the year
	Enhanced Security System	% Implementation	50% implementation	Not achieved Due to capacity constraints the achievement of objectives for this program has been deferred to the next financial year
	Library management system	% Implementation	Needs Analysis	Achieved Assessment and needs analysis conducted by CSAP and recommendations made
	Enhanced HRMIS	% Implementation	Audit of HRMIS	Not achieved Due to capacity constraints the achievement of objectives for this program has been deferred to the next financial year
2.4.3.1.5 Build and enhance ICT infrastructure that is reliable, secured and interoperable	Network Availability in regional offices	% Availability	100% availability	Not achieved Regional offices not established
	Upgrade of Servers and Software, including Juta stats	% Upgrade	100% upgrade	Not achieved Due to capacity constraints the achievement of objectives for this program has been deferred to the next financial year
	Remote Connection to the office Network	% implementation	50% implementation	Partially Achieved Policy on Remote Connection to the office Network developed and is currently under discussion

Strategic Objective	Outputs	Measure	2006/7 Target	Achievement of targets for the year
	Intranet	% implementation	20% Implementation	Partially Achieved Inputs made on various intranet options
2.4.3.1.5 Improve And implement ICT best practices	Policies, standards and procedures	% Development and Implementation	100% Development	Partially Achieved Post advertised and policy drafted
	Business Continuity Plan	% Development and Implementation	50% Development	Partially achieved Disaster Recovery Plan drafted and adopted.

3. FINANCIAL PERFORMANCE –2006/07

3.1 2006/07 Audit Report

3.1.1 The Office of the Public Protector received an unqualified audit report without any matter of emphasis, for the third consecutive year.

3.2 Amount available for spending during the year - Audited

3.2.1 The Office of the Public Protector (OPP) received a vote allocation of R67, 784 million for the 2006/07 financial year.

3.2.2 During this financial year, the OPP also concluded an agreement with the European Union whereby the salaries for six OPP employees was funded by the European Union through the Civil Society Advocacy Programme. This amounted to R314, 000 in 2006/07.

3.2.3 In addition to the above, the OPP received interest on favourable bank balances amounting to R1, 316 million.

3.2.4 The total amount available for spending for the 2006/07 financial year thus amounted to R69, 440 million, as detailed in the table below:

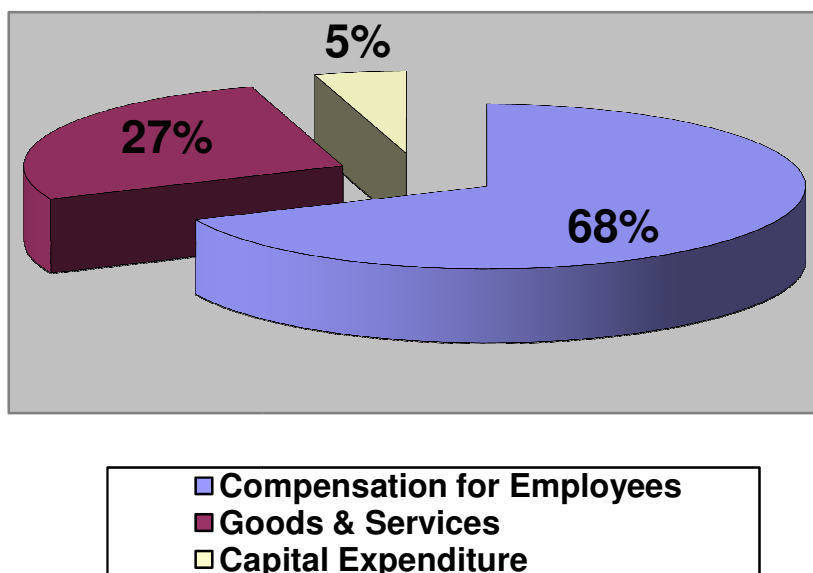
	R'000
Budget Allocation	67,784
Other Funding	
- Interest Received	1,342
- Donor Funding – European Union (CSAP Programme)	314
Total amount available for spending	69,440

3.3 Amount spent during the year - Audited

3.3.1 A breakdown of the total amount expended per economic classification is detailed in the table below:

	R'000	
Compensation of employees	42,863	
Goods and Services	16,928	
Capital Expenditure (Machinery & Equipment)	2,898	
Total amount spent during the year	62,689	

Economic Classification



3.4 Surplus for the year - Audited

3.4.1. As a result of the above, the OPP generated a surplus of of R6, 751 million for the 2006/07 financial year. Approval was received from National Treasury for the OPP to utilise this surplus to fund expenditure committed but not spent in the 2005/06 financial year.

	R'000
Total amount available for spending	69,440
Less: Total amount expended during the year	(62,689)
Net Surplus	6,751

3.4.2 In light of the budgetary allocations awarded to the OPP, the budget for the 2007/08 financial year, in itself, is not sufficient to fund these projects. As these projects are of strategic importance to the OPP, it was therefore necessary for the funds earmarked for these projects in the 2006/07 financial year, to not be subject to reprioritized for other unfunded projects, but to be deferred to the 2007/08 financial year.

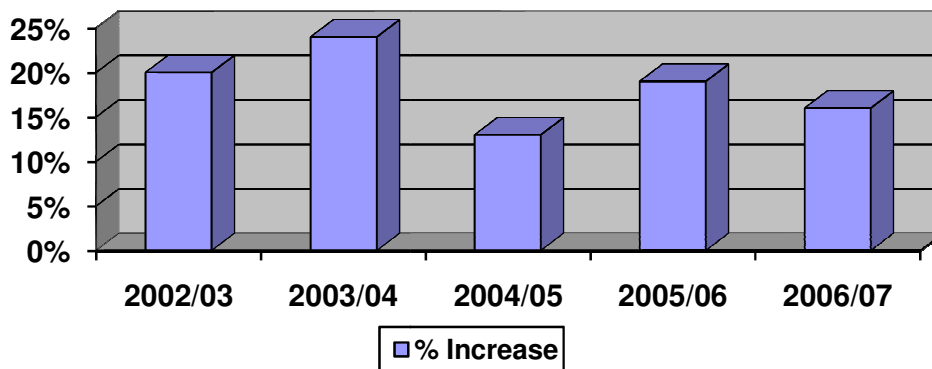
3.4.3 A breakdown of the projects and funding rolled over is provided in the table below:

Strategic Objective	Description	Earmarked Funds
To implement and enhance integrated information management systems & to build and enhance ICT infrastructure that is reliable, secured and interoperable	Implementation of the following IT systems: <ul style="list-style-type: none"> • Case Management System • e-Procurement System • Enhanced Security System • Enhanced HRMIS • Network Availability - Installation of network hardware in new offices • Upgrade of Servers and Software 	R 3,500,000
Refurbishment / Relocation of offices	Involves the refurbishment/relocation of the following offices: <ul style="list-style-type: none"> • Mafikeng • Kwazulu Natal 	R 1,500,000
Construction of strong rooms	Involves the construction of adequate strong rooms in the Eastern Cape	R 500,000
Increase accessibility to OPP services	The identification, provisioning and establishment of two additional regional offices.	R 1,000,000
TOTAL		R 6,500,000

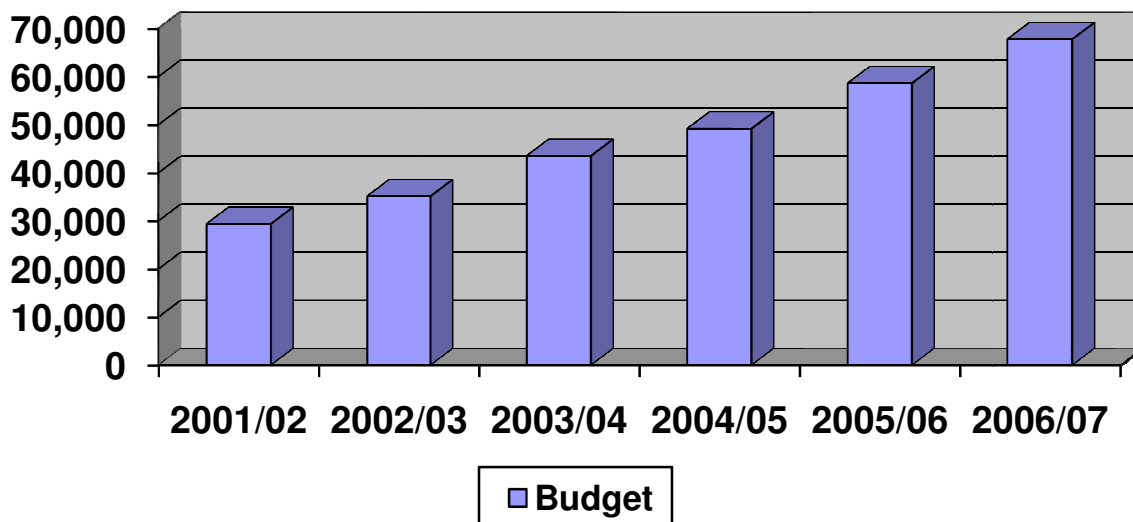
3.5 BUDGET OVERVIEW – PRIOR YEARS

FINANCIAL YEAR	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000
BUDGET ALLOCATION	29,371	35,135	43,519	49,160	58,627	67,784
PERCENTAGE INCREASE		20%	24%	13%	19%	16%

PERCENTAGE INCREASE



BUDGET ALLOCATION



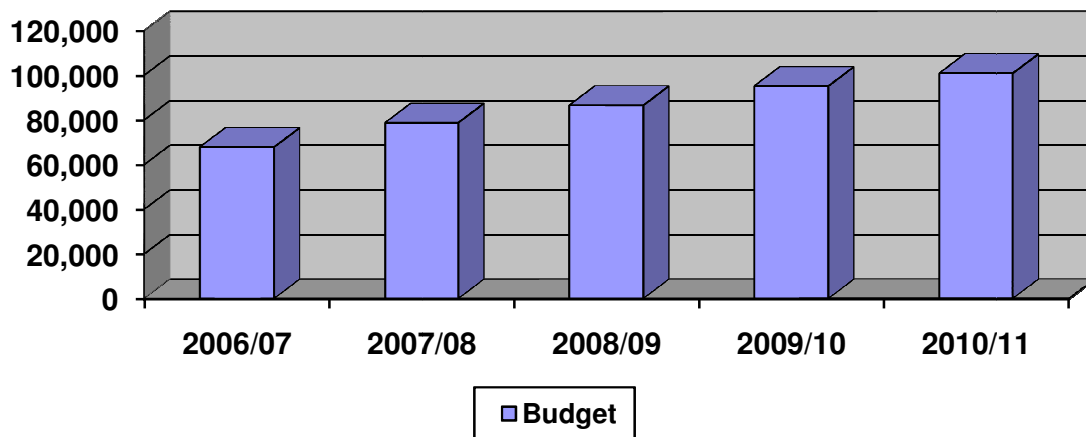
3.5.1 Commentary on Budget Overview – Prior Years

At the end of 2001/02, the OPP had a National Office and nine (9) other offices with a presence in five (5) provinces. This has been increased to a National Office and 17 other offices, with a presence in all nine (9) provinces. Although the increasing budget allocations and the year on year percentage increase for the period 2001/02 to 2006/07 does reflect the growth shown by the OPP during this period, these allocations have placed financial constraints on the OPP, as indicated in the financial performance for 2005/06 and 2006/07.

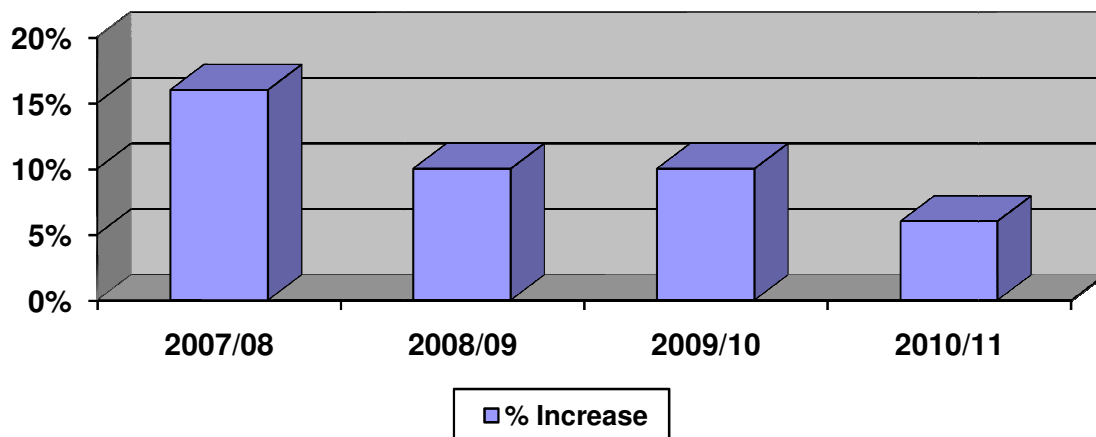
3.6 BUDGET OVERVIEW – MTEF PERIOD

FINANCIAL YEAR	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	2010/11 R'000
BUDGET ALLOCATION	67,784	78,722	86,475	95,099	100,804
PERCENTAGE INCREASE		16%	10%	10%	6%

BUDGET ALLOCATION



PERCENTAGE INCREASE



3.7 Commentary on Budget Overview – MTEF Period

- 3.7.1 The relatively large increase in the budget allocation for the 2007/08 financial year takes into account the expected growth of the OPP in this financial year. This takes into account the fact that the OPP will be opening two new offices in this financial year.
- 3.7.2 The budget increases of 10% in 2008/09 and 2010/11, while lower than the 16% increase in 2007/08, takes into account the need for the OPP to address and stabilize its infrastructure needs, which is required after the relatively large growth of the organization from 2001/02 to 2007/08.
- 3.7.3 The 6% budget increase in 2010/11, is therefore reflective of the end of the growth cycle of the OPP, and is essentially, in real terms, an inflationary adjustment of the 2009/11 budget (taking into account an inflation rate of 6%).

4. OTHER MATTERS

4.1 Internal Audit

SizweNtsaluba VSP has been contracted until June 2008 to perform all internal audit functions within the office.

4.2 Audit Committee

In terms of section 77 of the PFMA, the office has a fully functional Audit Committee. The committee is constituted as follows:

- Ms M Vuso - External member(Chairperson)
- Mr A. Soma – External member
- Mr V Mokoena- External member
- Accounting Officer - OPP
- Ms. N Thejane - OPP

4.3 Risk Management

The office has established a Risk Assessment Committee and a full risk assessment was undertaken in July 2006 and a Risk Management strategy was developed and adopted by OPP. The management of OPP remains committed to ensuring that the function of risk management is adequately addressed and monitored.

4.4 HUMAN RESOURCES

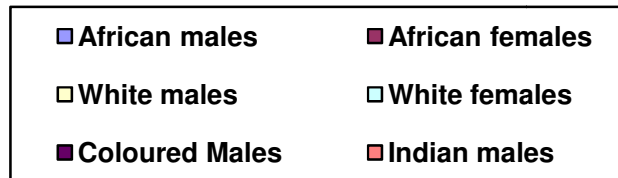
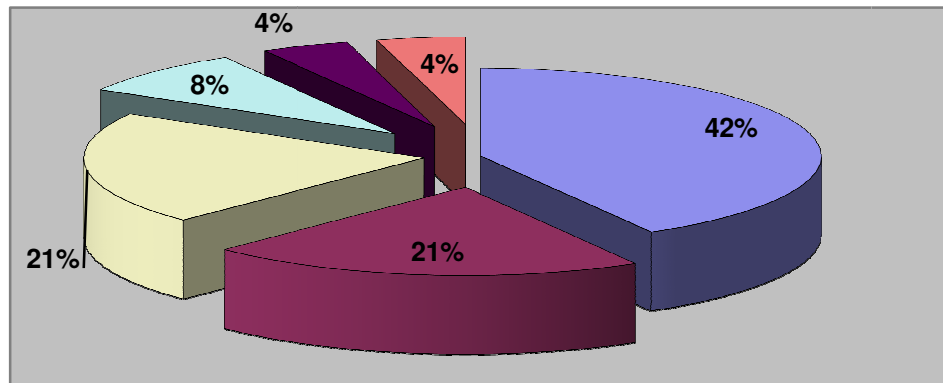
4.4. 1 EMPLOYMENT EQUITY

Representation in terms of race and gender at Management (level 13 and above) is as follows:

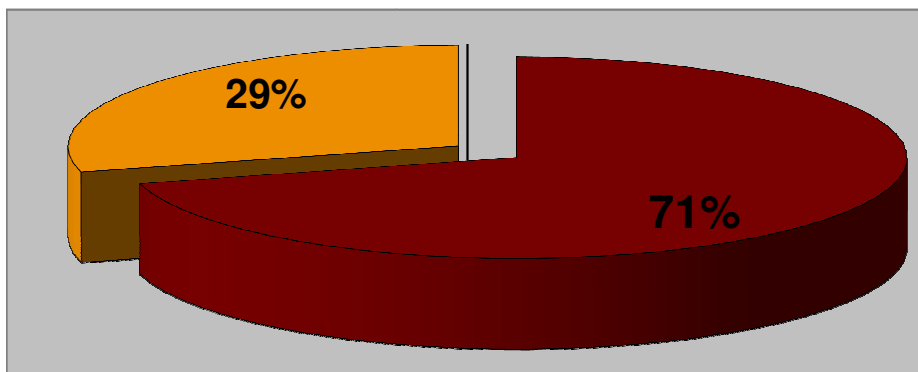
Population group	Representation at 31 March 2006	Representation at 31 March 2007
Black males	7	10
Black females	7	5
Coloured males	0	1
Coloured females	0	
Indian males	1	1
Indian females	0	
White males	4	5
White females	2	2
Total	21	24

4.4.2

OVERALL REPRESENTATION IN OPP



GENDER BREAKDOWN AT MANAGEMENT LEVEL



5. COLLABORATION WITH OTHER INSTITUTIONS

5.1 The HRC, CGE and OPP have identified three areas of synergy with regard to:

- (a) Infrastructure
- (b) Investigations
- (c) Advocacy / Outreach

5.2 Although there is no formal agreement or plan in the implementation of areas of synergy, the three Chapter Nine Institutions are currently jointly implementing the Civil Society Advocacy Programme which is funded by the European Union. There has been *ad hoc* collaboration in regard to the formulation of the strategic planning process.

5.3 The OPP is currently accommodating one official of the CGE in the OPP Kimberley office and there is a concerted effort to accommodate each other where new offices are established. In both our George and Siyabuswa offices we have left space for occupation by the CGE and the HRC respectively as soon as they are ready to do so. In Provincial offices, the three Chapter 9 Institutions conducted joint advocacy programmes and shared resources in respect of costs relating to the conducting of these workshops.

5.4 In appropriate circumstances for instance in maintenance cases we collaborated with the CGE who subsequently issued a report on maintenance complaints.

5.5 A lot more still has to be done on this aspect and the advocacy programme once it is in full swing will assist in finding a common ground upon which the institutions can collaborate in a meaningful and structured way

6. Key Aspects (Strategic Objectives) for 2007/08 Strategic Plan

6.1 Reporting is done on the following programmes as defined in the OPP three year Strategic Plan.

Programme	Sub-Programme
Investigations and Reporting	National Investigations Provincial Investigations Special Investigations
Executive Management	Strategic Management Marketing and Communications
Outreach Programme	Outreach Programme
Corporate Support Services	Human Capital Finance and Supply Chain Management Knowledge Management Information and Technology Administration Support Security and Risk Management

Programme 1: Investigations and Reporting

6.1.1 Objective of the programme:

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

6.1.2 Outcome of the programme:

3.1.2.1 Improved service delivery to stakeholders.

6.1.3. Strategic objectives for the programme:

- 6.1.3.1 To conduct investigations with adherence to Service Delivery Indictors (SDIs).
- 6.2.3.2 To identify and conduct systemic investigations.
- 6.2.3.3 To conduct own-initiative investigations.
- 6.2.3.4 To develop investigative techniques, processes and training.
- 6.2.3.5 To reduce the turnaround time to a maximum of one year to finalize all cases.
- 6.2.3.7 To ensure effective, relevant reporting in all finalized investigations.
- 6.2.3.8 To monitor and report on remedial actions recommended to organs of state.
- 6.2.3.10 Identify areas to be included in the Costing Model
- 6.2.3.11 To improve the effective and efficient co-ordination of provincial offices.

6.1.1Sub – Programmes: ALL (NATIONAL, SPECIAL AND PROVINCIAL INVESTIGATIONS)

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
6.1.1 To conduct Investigations with adherence to service delivery indicators (SDIs)	Approved project plans for appropriate investigations	% of project plans for appropriate investigations	Project plans defined for 100% of appropriate cases	Project plans were defined and approved for all appropriate cases. Only one province was unable to meet the required targets due to capacity constraints	Project plans were defined and approved for all appropriate cases. Only one province was unable to meet the required targets due to capacity constraints	Project plans were defined and approved for all appropriate cases. Only one province was unable to meet the required targets due to capacity constraints	
	Approved investigation plans for all other cases	% of investigation plans for all other cases	Investigation plans defined for 80% of appropriate cases	A template for investigation plan was defined and adopted for implementation with immediate effect.	Investigation plans were completed for all appropriate cases and all finalised cases were checked for compliance. Two provinces did not achieve this target and mechanisms were put in place to address the challenge	Investigation plans were completed for all appropriate cases and all finalised cases were checked for compliance.	

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
	Benchmark exercise with Similar organisations and input to the redesign of SDIs	% completion of benchmark exercise	100% Completion	Research was conducted into service delivery indicators of Ombudsman offices in other jurisdictions	Commenced with the evaluation of the information from other Ombudsman offices internationally and the Office of the Public Service Commission and a report was compiled	Benchmark report submitted to the Public Protector on 23 October 2007 and tabled at the Management Committee meeting in December	
	Adherence to SDIs	% of adherence to SDIs	On average, 90 % adherence to all SDIs	A random sample of finalised cases indicated 85% adherence to SDIs	A random sample of finalised cases indicated 80% adherence to SDIs	During the review of the annual strategic plan, a decision was taken to review this output as sampling does not give a correct reflection. A comparative study made on the benchmark reports will be used.	

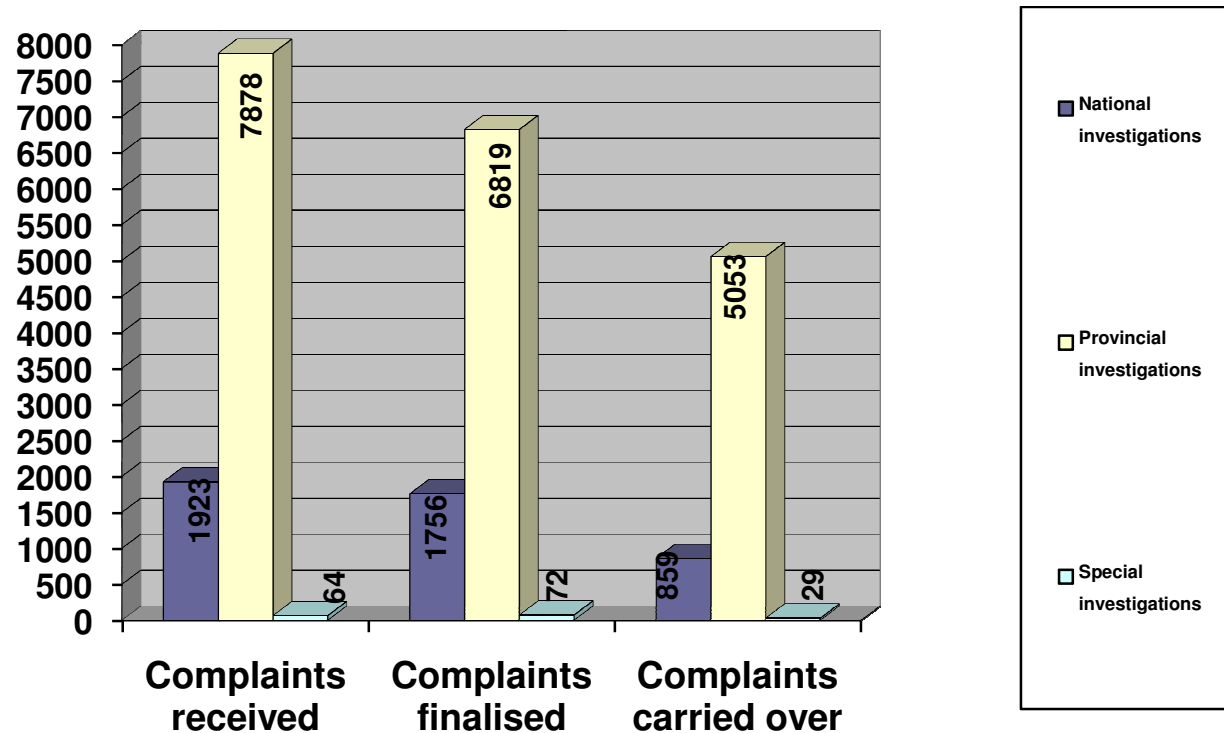
Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
6.1.1.2 To identify and conduct systemic investigations	Systemic investigation reports	Number of systematic investigations identified and undertaken per annum	Five (5) systemic investigations	Nine (9) Systemic investigations were conducted	Eight (8) Systemic investigations were conducted.	Eight (8) Systemic investigations were conducted	
6.1.1.3 To conduct own-initiative investigations	Own-initiative investigation reports	Number of own initiative investigations identified and undertaken per annum	Five (5) own initiative investigations	Fifteen (15) Own Initiative investigations were conducted.	Seventeen (17) Own Initiative Investigations were conducted and one finalised.	Sixteen Own Initiative Investigations were conducted.	
6.1.1.4 To develop investigative techniques, processes and training	Process manual reflecting investigation techniques, remedial action guidelines, checklists, and report writing and procedures	% manual completion and implementation	100% Process manual developed	Deferred to the second quarter	Project Charter developed and processed	Discussion document drafted and comparative research is underway.	

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
	Investigators trained on process manual	% of investigators trained	Training re-scheduled for 2008/9 due to the enormity of the research conducted	Training re-scheduled for 2008/9 due to the enormity of the research conducted	Training re-scheduled for 2008/9 due to the enormity of the research conducted	Training re-scheduled for 2008/9 due to the enormity of the research conducted	
6.1.1.5 To reduce the turnaround time to a maximum of one year for finalizing all cases	Regular statistical report on relevant cases	% compliance	80% compliance	Achieved	Achieved	Achieved Please refer to chart 3 on page 55	
6.1.1.6 To ensure effective, relevant reporting on all finalized investigations	Quality report for every finalized case.	% of reports produced	100% of reporting on all finalized cases	Achieved	Achieved	Achieved	
6.1.1.7 To monitor and report on remedial actions recommended to organs of state	Remedial action Monitoring Report	Quarterly reporting	100% of compliance	Implementation of the Public Protector recommendations were monitored in all reports issued. Responses	All reports issued monitored and a decision taken to draft a report to the Legislature in regard to the	Report written to Legislature to take appropriate action.	

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
				received indicate that all the recommendations made are accepted and in the process of being implemented. The only exception is a recommendation made to the Premier of the Free State in connection with the Report an allegation of Non-Compliance by the Premier of the Free State. Steps were taken to address this challenge.	Free State report.		

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
6.1.1.8 To identify areas to be included in the Costing Model	Benchmarking exercise with similar organisations and Report on Costing Model Specifications	% completion of inputs for the costing model	100% completion	Deferred to the next quarter	Areas to be included to the costing model have been identified and submitted to the Finance Section.	Consultations with Finance underway. The process is slow due to the complex nature of the formulation of a costing. No precedent of a costing model for Ombudsman offices exist	
6.1.1.9 Improve the effective and efficient coordination of provincial offices	Provincial Coordination Process Manual	% of Provincial Process Manual completed & implemented	100% Provincial Process Manual completed	Achieved. The Provincial Process Manual was drafted and circulated for comments.	Achieved. The Provincial Process Manual was adopted at the Management Committee Meeting.	Achieved. Commenced with the implementation of the manual.	

CHART 1: STATISTICS: 1ST, 2ND & 3RD QUARTERS 2007/08. As at 01 April 2007 (beginning of the 2007/08 financial year) complaints brought forward were approximately 4 825. During the three quarters of 2007/08 financial year 9885 cases were received, of these complaints brought forward and received 8647 were finalised. As at 31 December 2007 5941 complaints were under investigation



TOTAL 9 865

TOTAL 8 647

TOTAL 5 941

CHART 2: STATISTICS 1ST, 2ND & 3RD QUARTERS 2007/08: non jurisdictional matters dealt with and complaints referred
 This indicates that 16% of complaints received are non-jurisdiction; over 84% of cases are relevant

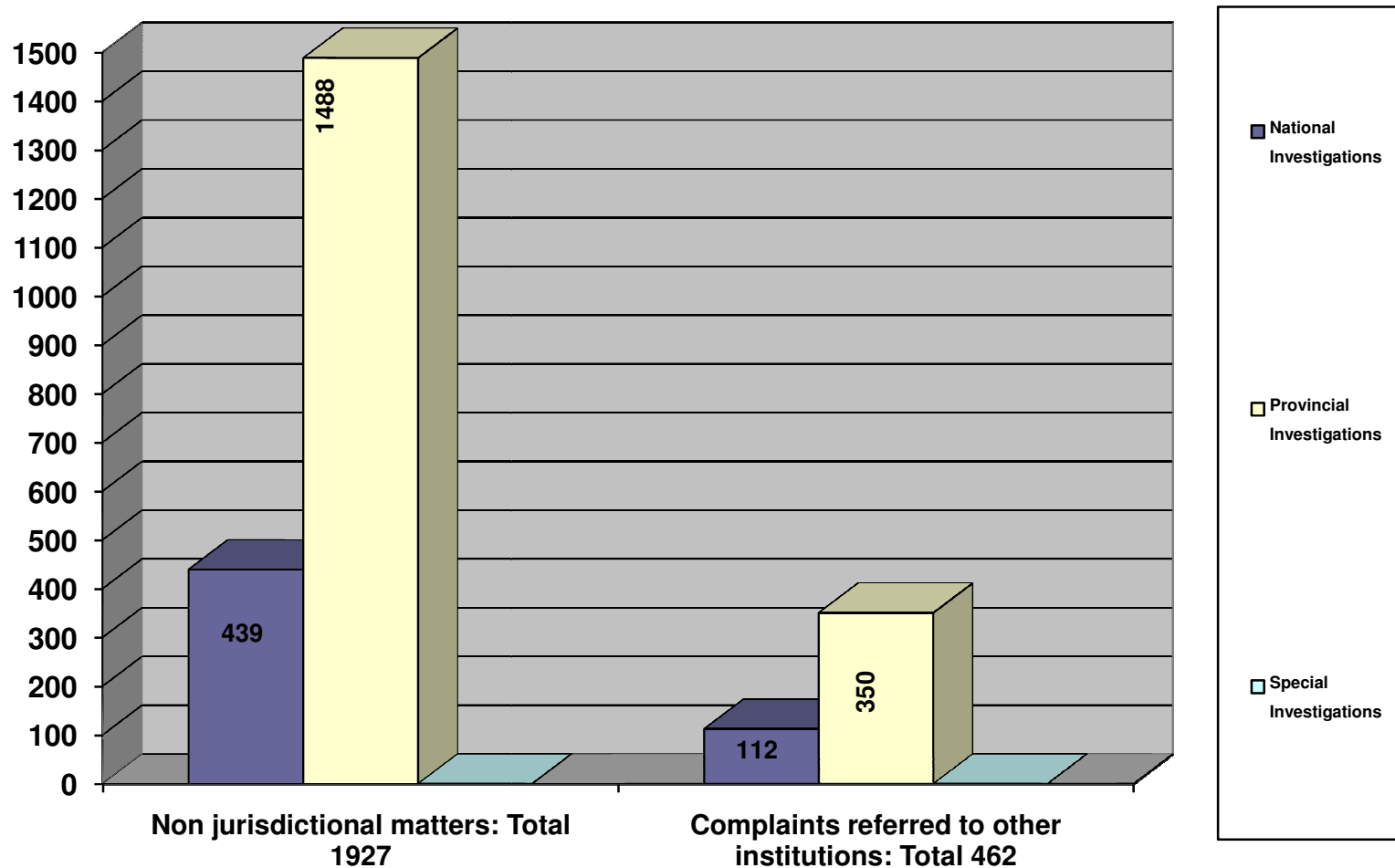


CHART 3: Reflects number of complaints older than 1 year at 31 December 2007 This represent 9% of the current pending Investigations

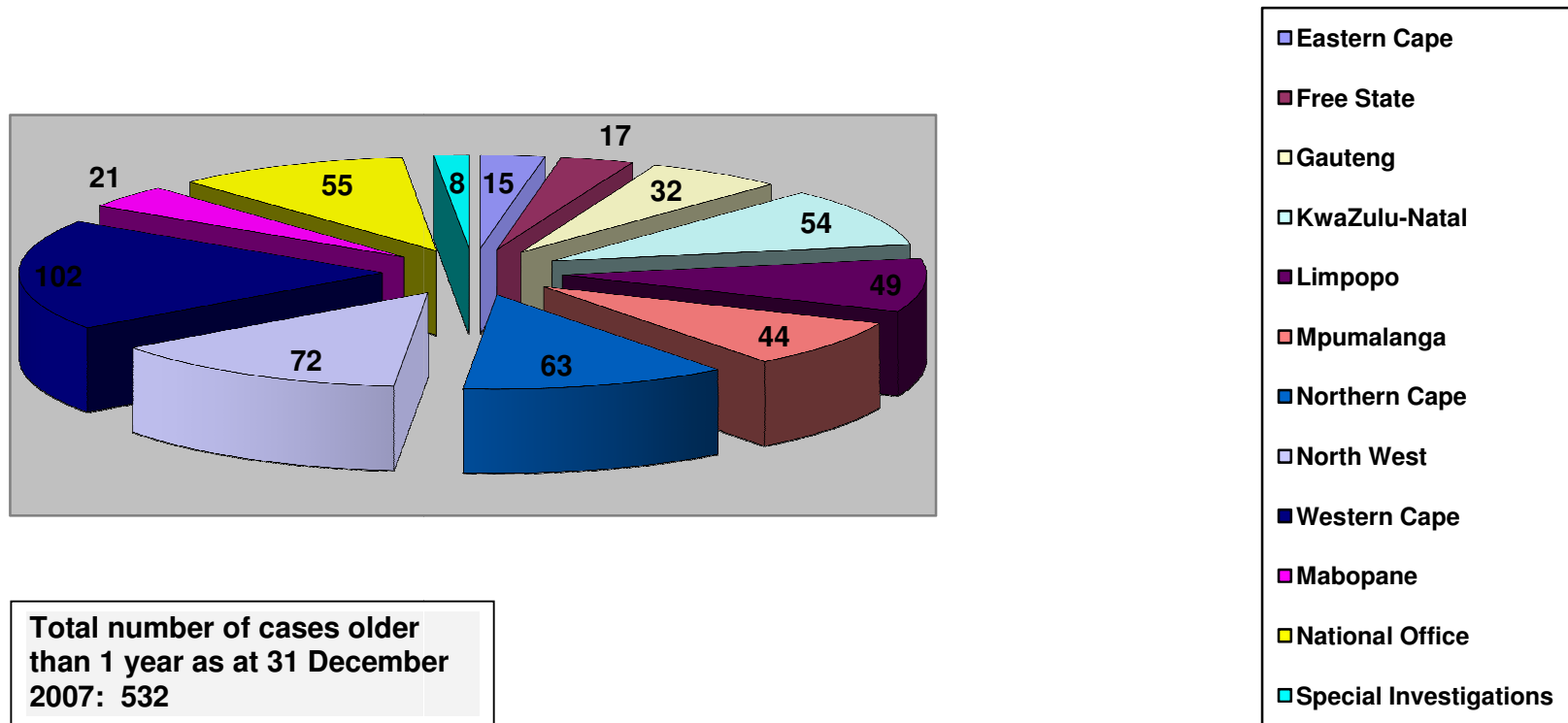


CHART 4: Average turnaround times of all finalised investigations from 1 April 2007 – 31 December 2007.
The graph indicate that OPP managed to finalise 66% of cases within 3 months, and 80% within 6 months.

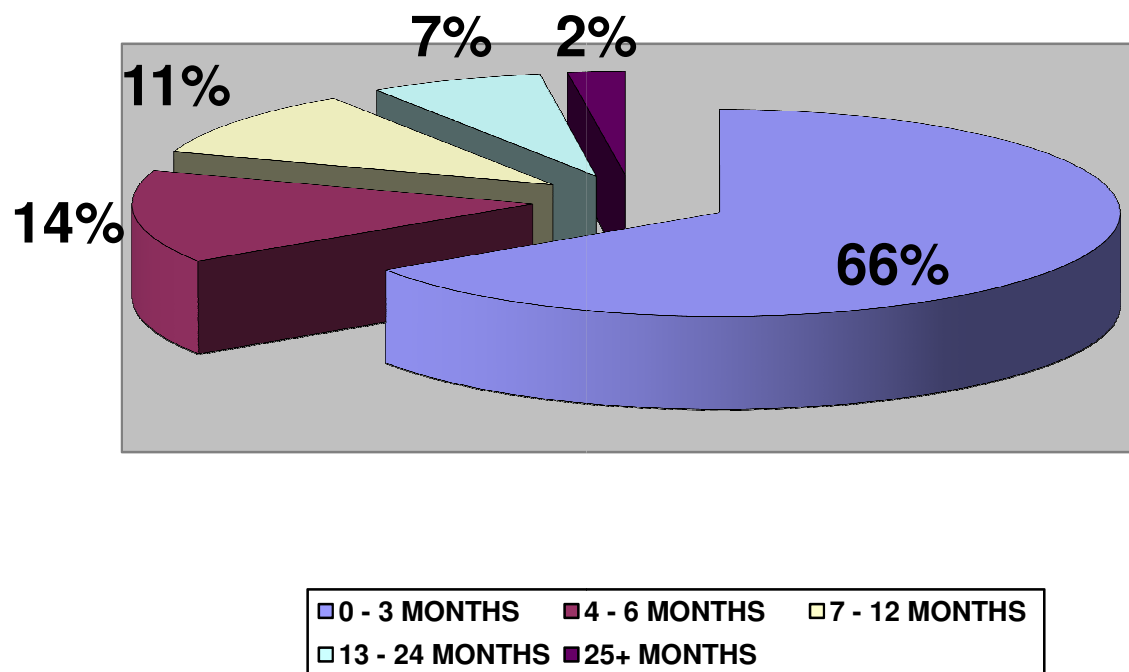


CHART 5: Gender breakdown of investigations finalised from 1 April 2007 – 31 December 2007. This indicates that 66% of complaints are received from males. The gender imbalance is due to the substantial number of appeal complaints received from men

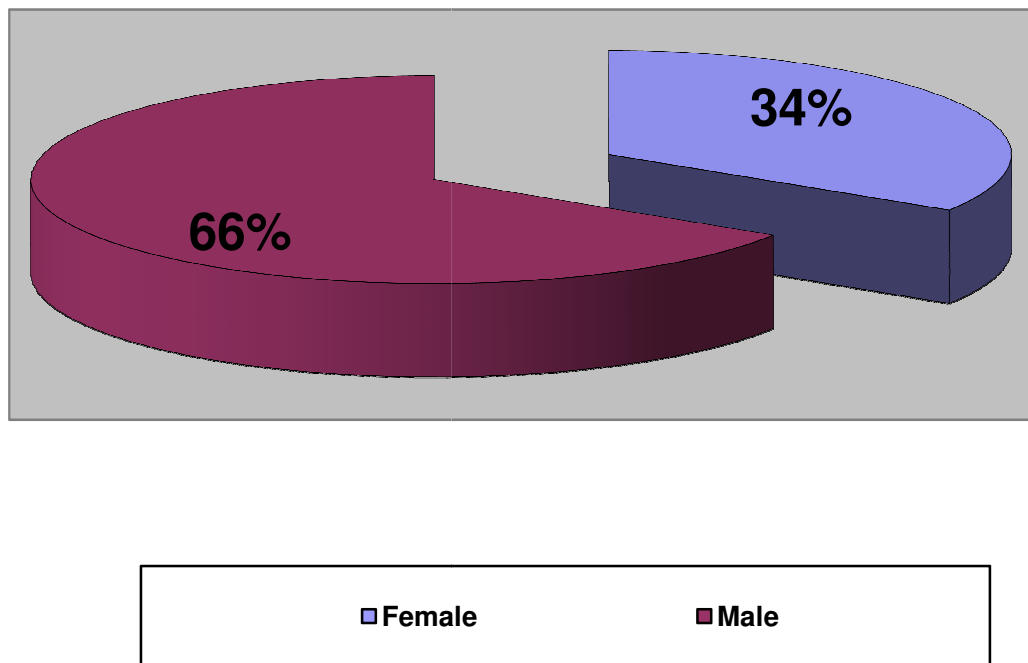
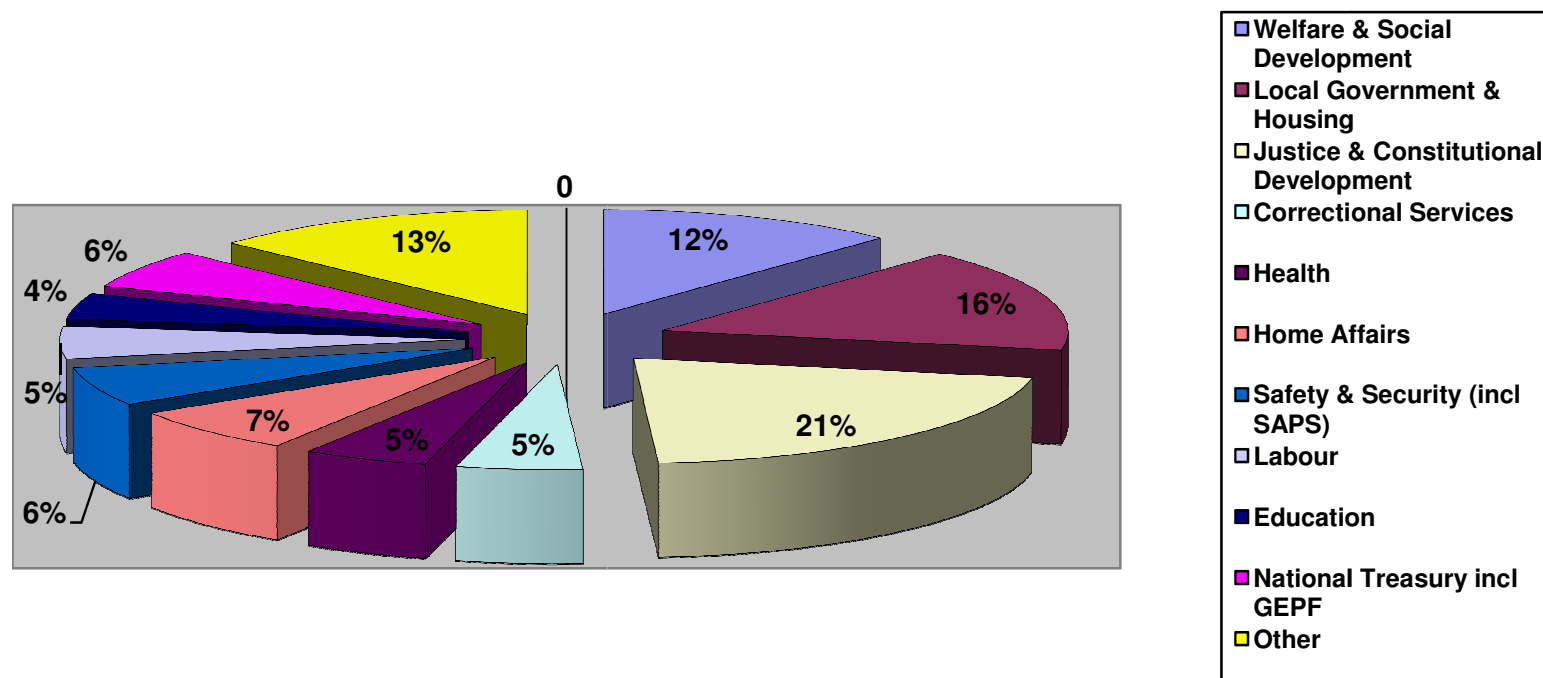


CHART 6: Breakdown of portfolios complaint against (national, provincial and local government) taken from complaints finalised from 1 April 2007 to 31 December 2007. Notably the majority of complaints were received against the Department of Justice and Constitutional Development, the bulk of which were complaints regarding criminal appeal matters.



Programme 2: Executive Management

6.2.1 Objective of the programme:

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

6.2.2 Outcome of the programme:

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

6.2.3 Strategic objectives for the programme:

Sub-Programmes: Strategic Management

- 6.2.3.1 To conduct file inspections.
- 6.2.3.2 To improve on think-tank committee procedures and processes
- 6.2.3.3 To define and review organisational strategic performance assessment and reporting.
- 6.2.3.4 To consolidate and continuously update the Policies into an integrated Corporate Manual.
- 6.2.3.5 Enhance collaboration with stakeholders.
- 6.2.3.6 To coordinate the OPP management meetings
- 6.2.3.7 Establish and migrate AORC
- 6.2.3.8 Development of the Exchange programme Strategy.
- 6.2.3.9 To improve efficiency and effectiveness of the Investigation Process
- 6.2.3.10 To develop the Service Delivery Charter

Sub-Programme: Marketing and Communications

- 6.2.3.11 Improve communication and routing of information to stakeholders
- 6.2.3.12 Effective communication to internal staff

- 6.2.3.13 Improve media relations
- 6.2.3.14 Brand and Market the OPP
- 6.2.3.15 Inculcate protocol knowledge within the OPP

6.2.3Sub – Programmes: STRATEGIC MANAGEMENT

Strategic Objective	Output	Measure	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
6.2.3.1To conduct file inspections	File inspection report	Number of file inspections	1 per national and provincial office	Terms of reference drafted and circulated for comments.	Terms of reference referred to Internal Auditors for costing and preparing scope of work.	File Audit conducted and draft report submitted.	
6.2.3.2Improve on Think Tank Committee procedures and processes	Documented Think Tank Operational Process Manual	% Completion of operational process manual	100% Process Operational Manual completed	Think Tank Process Manual discussed at Management Committee Meeting	Think Tank Process Manual adopted.	Think Tank Process Manual implemented and a Secretariat appointed.	
	Think Tank reports submitted	Number of reports submitted to Think Tank per investigator per year	On average, 1 report per investigator per year	Seventeen (17) reports and six (6) finalised.	Nineteen (19) reports discussed and eight (8) finalised.	Eleven (11) reports discussed and ten (10) finalised.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.2.3.3 To define and review organisational improve on strategic performance assessment and reporting	Strategy Performance and Statistical Reports	Frequency of Strategy Performance meetings and Statistical reports	Quarterly performance meeting and reporting	All quarterly reports submitted by business units and meeting held.	All quarterly reports submitted by business units and meeting held.	All quarterly reports submitted by business units.	
		Number of meetings and reports	Annual strategy review meeting and reporting	Strategic plan will be reviewed during the 3 rd quarter	Strategic plan will be reviewed during the 3 rd quarter	Review of the Strategic plan held and Strategic plan for 2008/09 developed	
		Number of meetings and reports	Annual reporting to Parliament	Annual reporting will be done during the 2 nd quarter	Annual report submitted to Parliament	Annual report submitted to Parliament during the 2 nd quarter	
6.2.3.4 To consolidate and continuously update the Policies into an integrated Corporate Manual.	Integrated Corporate Manual	% Completion of Manual	Underway. Partially Achieved	Project Charter drafted and presented.	Project Charter approved.	Service Provider appointed.	
	Policy Formulation Review Procedure	100% completion Integrated Corporate Manual	Underway. Partially Achieved	Project Charter drafted and presented.	Project Charter approved.	Service Provider appointed.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.2.3.5 Enhance collaboration with stakeholders	Stakeholders Collaboration Plan (All stakeholders)	% Completion of Stakeholder Plan	100% completion of Policy Formulation Review Procedure	Deferred to the next quarter.	Heads of Chapter nine Institutions met to discuss areas of collaboration	Not Achieved Due to difficulty of scheduling meetings of chapter 9 heads due to heavy work schedules	
6.2.3.6 To coordinate the OPP management meetings	Approved Structure of meetings	Number of meetings in terms of the structure	Meetings as per meeting structure	1 st quarterly meeting held on the 20 th April 2007	2 nd quarterly meeting held on the 20 th July 2007	3 rd quarterly meeting held in October 2007	
6.2.3.7 Establish and migrate AORC	AORC established	Number of meetings in terms of the structure	100% Completion of Stakeholders Plan	AORC migrated to UKZN	Project charter for appointment of service provider to prepare strategic plan and design website approved	Website designed and finalised Preparatory meeting for held AOA General meeting held in Libya	
6.2.3.8 Development of the Exchange programme Strategy	Exchange programme Strategy	% of development and implementation	100% migration and establishment of AORC	Deferred to the next quarter.	Deferred to the next quarter.	Deferred to the next quarter.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.2.3.9 To improve efficiency and effectiveness of the investigation process	Project Charter template	Complete and approved Project Charter	100% completion of Project Charter	Project Charter template drafted	Consulted on Draft project charter template	Project Charter template approved and implemented	
	Indices defined for management of investigations and complaints against institutions	Approval of Indices variables	100% approval of indices variables 100% utilization of Indices	The objective will be addressed under objective dealing with investigative techniques.	The objective will be addressed under objective dealing with investigative techniques.	The objective will be addressed under objective dealing with investigative techniques.	
	Monitoring and evaluation function	Quality of Terms of Reference and Monitoring and Evaluation Report	1 st Monitoring and Evaluation conducted	Deferred to the next financial year.	Deferred to the next financial year.	Deferred to the next financial year.	
6.2.3.10 To develop the Service Delivery Charter	Service Delivery Charter	Completed Service Delivery Charter	100% completion of Service Delivery Charter	Deferred to the next quarter	Drafted Service delivery Charter	Service delivery Charter tabled at Management meeting	

6.3. Sub – Programme: MARKETING AND COMMUNICATIONS

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
6.3.11 Improve communication and routing of information to stakeholders	Communication strategy that includes external and internal communications	Approved communication strategy that includes external and internal communications	Approval of Communication strategy	Communication strategy adopted	Implementation of Strategy	Implementation of Strategy	
	External Newsletter	Number of newsletters printed and distributed according to the approved Communications Plan	Print and distribute the approved number of external newsletters	Deferred not next quarter	Project charter for the launch of the external newsletter finalised	First edition of external newsletter produced	
	Media Database	Number of accurate records in Media database	1 complete and accurate media databases	Deferred to next quarter	Database completed	Database updated	
	Speeches and speakers/briefing notes	Number of speeches or speaker / briefing notes	100% compliance with the received request for speeches / briefing notes from the PP	Speeches were prepared and submitted as and when requested.	Speeches were prepared and submitted as and when requested.	Speeches were prepared and submitted as and when requested.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
6.2.3.12 Improve communication and routing of information to stakeholders	Opinion Piece	Number of opinion pieces that are relevant and of quality standard	Opinion Pieces were prepared and submitted as and when requested	Opinion Pieces were prepared and submitted as and when requested	Opinion Pieces were prepared and submitted as and when requested		
	Updated Website with relevant information	Update within 42 hours after approval of information	100% compliance with approved information for updating the website	Website updated with finalised reports	New website design completed	Implementation of new deferred to next quarter	
6.2.3.13 Effective communication to internal staff	Internal newsletter	Number of newsletters printed and distributed according to the approved communications plan	Print and distribute the approved number of newsletters	Deferred to next quarter	Launch of internal newsletter	1 st internal electronic newsletter produced	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.2.3.14 Improve media relations	Distribution or placement of relevant OPP information to the media	Number of possible media houses distributed	100% compliance with the receive request from the PP	PP on Lesedi FM PP advert on KayaFM & other radio stations News article in Cape Times		Placed an advertorial on Protecting the child Launch of MOPP covered by the media in Lusikisiki, Mthwalume, and Sekhukhune.	
	Media briefings	Frequency of media briefings for National office	Quarterly Media briefings for National Office Annual Media briefings for each Province	No media briefing held in the 1 st Quarter	1st media briefing held	No media briefing held	
	Manage the image and reputation of the OPP through timely response to negative issues	Number of accurate and reporting of media clippings, summaries and analysis	205 daily media clippings 205 daily media summaries 41 Weekly Media summaries 2 Media Impact analyses	Deferred to the next quarter	Media monitoring service available	Media monitoring service available	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.2.3.14 To enhance the image of the OPP	Corporate image enhancement strategy and plan	Approval of corporate image enhancement strategy and plan	Compliance with approved strategy and plan	Deferred to the next quarter	Deferred to the next quarter	Corporate ID manual produced	
6.2.3.15 Inculcate Protocol knowledge within the OPP	Staff (managers, senior staff and front line officers) trained on protocol	% training achievement	60% of staff trained	Deferred to the next financial year	Deferred to the next financial year	Deferred to the next financial year	

6.3 Programme 3: Outreach Programme

6.3.1 Objective of the programme:

- 6.3.1.1 To empower the people through knowledge by resulting in visibility of the services of the OPP

6.3.2 Outcome of the programme:

- 6.3.2.1 Improved stakeholder perception, cooperation and accessibility of OPP services

6.3.3 Strategic objectives for the programme:

- 6.3.3.1 Increase accessibility to OPP services
- 6.3.3.2 Increase public awareness
- 6.3.3.3 Manage Outreach Activities at National Office
- 6.3.3.4 Taking the OPP to the people

6.3.4 Sub – Programme: OUTREACH PROGRAMME

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
6.3.4.1 Increase accessibility to OPP services	Outreach strategy	% Outreach strategy development and implementation	100% Outreach strategy development and 100% implementation	Strategy developed and adopted	Outreach Strategy implemented	Outreach strategy implemented	
	Clinics conducted	Clinics conducted per month	Five clinics per province	Provinces conducted an average of 5.6 clinics during this period and 987 complaints were received. 56 clinics were conducted. The clinics are service once a month.	Provinces conducted 93 clinics, which averages out at 8 clinics per province. 1105 complaints were received during this period.	68 clinics were conducted, an average of 6 clinics per province. 674 complaints were received.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
	Review report outlining sustainability and relevance of the clinics and input to new strategy	Number of clinics reviewed per annum	Five clinics per province	The clinics are reviewed quarterly and non-functioning clinics are moved to new areas.	The clinics are reviewed quarterly and non-functioning clinics are moved to new areas.	The clinics are reviewed quarterly and non-functioning clinics are moved to new areas.	
6.3.4.2 Increase public awareness	Information sessions with stakeholders	Number of information sessions with stakeholders	Five information sessions per province	123 information sessions and workshop were conducted, an average of 11 per province. It worth noting that the minimum is five workshops/ information sessions per province per annum	90 workshops and information session were conducted during this period, an average of 8 per province.	69 information sessions and workshops were conducted, an average of 6 workshops per province.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
	Impact Assessment Report	Frequency of reporting	Quarterly	The office maintains attendance registers at workshop where possible. It reached out to 6795 people at its various events. These exclude walk-in complainants.	The office reached out to 12879 people.	The office reached out to 23284 people.	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
6.3.4.3 Manage Outreach Activities at national Office	Completion of 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	Demarcation of Gauteng into 3 areas of operation done. The list of areas for conducting Outreach at national office was finalised.	Work plans for national office finalised and implemented	National office work plans implemented	

Strategic Objective	Output	Measure	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
6.3.4.4 Taking the OPP to the People	Mobile OPP	Number of areas visited	Pilot 3 Provinces	KwaZulu Natal, Eastern Cape and Limpopo were identified	<p>Implementation in all 3 Provinces commenced in August</p> <p>39 complaints were collected in this period.</p> <p>The office reached out to 1448 people.</p>	<p>Implementation as per project plan. The Mobile office was launched in all 3 Provinces official in the media in Lusikisiki, Mthwalume, and Sekhukhune.</p> <p>483 complaints were collected in this period.</p> <p>The office reached out to 2490 people.</p>	

6.4 Programme 4: Corporate Support Services

6.4.1 Objective of the programme:

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

6.4.2 Outcome of the programme:

- 6.4.2.1 Improved service delivery.

6.4.3 Strategic objectives for the programme:

6.4.3.1 Sub-Programme: Human Resources Management and Development

- 6.4.3.1.1 Ensure Attraction, maintenance and retention of high-quality staff.
- 6.4.3.1.2 Continuous monitoring and evaluation of OPP PPMDS to ensure and improved and sustained PPMDS
- 6.4.3.1.3 Training and development of staff according to OPP needs
- 6.4.3.1.4 Ensure the development, implementation and utilisation of an EWP for the OPP
- 6.4.3.1.5 Facilitate and monitor change, management, transformation, equity and diversity
- 6.4.3.1.6 To improve the Human Resources Management Information System (HRMIS)
- 6.4.3.1.7 To improve, monitor and advise on Labour Relations

6.4.3.2 Sub-Programme: Finance and Supply Chain Management

- 6.4.3.2.1 To develop a costing model for investigations
- 6.4.3.2.2 Improve OPP financial management and reporting
- 6.4.3.2.3 Ensure compliance of OPP with financial prescripts
- 6.4.3.2.4 Develop and implement cost-effective procurement processes

6.4.3.3 Sub-Programme: Administration Support

- 6.4.3.3.1 To enable the optimum application and utilization of resources
- 6.4.3.3.2 To promote the effective and efficient functioning of the registry

6.4.3.3.3 To establish and maintain suitable office accommodation

6.4.3.4 Sub-Programme: Security and Risk Management

6.4.3.4.1 To establish and implement processes for the protection of OPP information and assets

6.4.3.4.2 To provide secure premises and a safe working environment for staff.

6.4.3.5 Sub-Programme: Knowledge Management

6.4.3.5.1 Create Knowledge Management Institution of the OPP

6.4.3.6. Sub-Programme: Information and Communications Technology

6.4.3.6.1 Develop and Implement Master Systems Plan (MSP).

6.4.3.6.1 Development of Enterprise Architecture

6.4.3.1 Sub – Programme 3.1: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Strategic Objective	Output	Measures	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter Annual
6.4.3.1.1 Ensure Attraction, maintenance and retention of high-quality staff	Recruitment, selection and Retention strategy developed	% strategy development and implementation	100% Human Capital Sourcing and Retention Strategy developed	Deferred to next quarter	Draft sourcing and retention Strategy developed.	Draft sourcing and retention Strategy tabled to Management	
	Remuneration strategy / policy and implementation	Implementation according to remuneration strategy	100% remuneration strategy/policy developed and 60% Implementation of strategy	Achieved Implementation ongoing	Achieved Implementation ongoing	Achieved Implementation ongoing	
6.4.3.1.2 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	100% of agreed changes implemented	PPMDS Service Provider appointed, Management workshops held to review system	New Performance Agreements implemented.	PPMDS Policy reviewed and revised.	

Strategic Objective	Output	Measures	2007/8 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter Annual
6.4.3.1.3 Training and development of staff according to needs	Human Resources Development (HRD) Strategy developed and implemented	% HRD Strategic Plan development and implementation	100% Development of the strategy	PPMDS Service Provider appointed, Management workshops held to review system	New Performance Agreements implemented.	PPMDS Policy reviewed and revised.	
6.4.3.1.4 Ensure the development, implementation and utilization of an EWP for the OPP	Accessible, functional and utilized EWP	% of EWP available to staff	100% eligible staff utilizing EWP	<ul style="list-style-type: none"> • HRD Plan developed and implemented. • Skill Audit conducted. 	<ul style="list-style-type: none"> • Workplace Skill Plan compiled and submitted to PSETA. • Training conducted 	HRD Implementation Report submitted to PSETA. Training courses conducted in accordance with the Plan	

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2ndQuarter	3rd Quarter	4th Quarter Annual
6.4.3.1.5 Facilitate and monitor Change management, transformation, equity and diversity	Change Management Policy and Strategy developed Reporting	% development and implementation	100 % development of Change Management Policy & Strategy	Defered to 2 nd quarter	Deferred to 3 rd quarter. Functions to be outsourced and to form part of the Project Charter of HR Policies.	Project Charters developed and approved. Functions transferred to CEO's office on Policy Development and Review.	
	Reporting	Frequency of reporting	Quarterly Reporting	Quarterly EE Progress Reports compiled and submitted to Manageme nt	EE Report submitted to Departmen t of labour	Nomination of EE Forum conducted.	

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2ndQuarter	3rd Quarter	4th Quarter Annual
6.4.3.1.6 Improve the Human Resources Management Information System (HRMIS)	Improved HRMIS	% Development of improvements and reporting	100% Development of Improvements	Project Plan developed. Service Provider identified	Project Plan approved. Audit report completed. Service Provider appointed.	Audit report recommendations completed and implemented.	
6.4.3.1.7 To improve, monitor and advise on Labour Relations	Industrial Relations Policy developed and implemented	% development of Industrial Relations Policy and Implementation	100 % Development of Industrial Relations Policy and implementation	Deferred to be part of Project on HR Policy review.	HR Policy Project Charter developed and approved in July 2007	Grievance procedure revised. Draft Rules of engagement with Union compiled. Draft Labour Relations Policy submitted to Management.	

Sub – Programme 3.2: FINANCE AND SUPPLY CHAIN MANAGEMENT

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.4.3.2.1 To develop a costing model based on the Specifications from Investigations	Costing model	% costing model developed and implemented	100% Costing model Plan developed 100% implementation as per costing model plan	Refer to strategic objective 3.1.1.8.	Refer to strategic objective 3.1.1.8.	Accounting System & Chart of Accounts reconfigured to allow division and project based cost allocation Inputs from Strategic Objective 3.1.1.8 considered and conceptualised	Development of costing plan Piloting of costing plan in 1 investigation in Special Investigations Unit

Strategic Objective	Output	Measures	2007/8 Target	1 st Quarter	2 nd Quarter	3rd Quarter	4 th Quarter (Annual)
6.4.3.2.2. Improve financial management and reporting	Financial management policies developed and implemented	% financial policies developed and implemented	100% of financial policies developed and implemented	100% implementation External Audit in progress, which included review of financial policies	100% implementation External Audit finalised – no Gaps identified.	100% implementation Work started on consolidation of OPP Financial Policies into 1 document	100% implementation OPP Financial Policies consolidated into 1 document

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2ndQuarter	3rd Quarter	4th Quarter Annual
6.4.3.2.3 Ensure compliance with financial prescripts	Unqualified audit reports	% compliance	100% compliance	External Audit in progress	External Audit completed – unqualified audit report obtained	3 of 4 External Audit Management Letter Findings addressed	Final External Audit Management Letter Finding addressed
	Quality Internal Audit Reports	% implementation of recommendations	100% Implementation of recommendations	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented	100% of recommendations implemented
6.4.3.2.4 Develop and implement cost-effective procurement processes	Cost-effective procurement processes implemented	% implemented	100% implementation	100% implementation External Audit in progress, which included review of procurement policies	100% implementation External Audit finalised – no Gaps identified.	100% implementation	100% implementation

Sub – Programme 3.3: ADMINISTRATION SUPPORT

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.4.3.3.1 To enable the optimum application and utilization resources	Vehicle monitoring system	% implementation of vehicle monitoring system	100% Implementation	Partially achieved. Phavisworld fleet has full monitoring system by Netstar. Monitoring system on pool cars not yet installed	Partially achieved. Quotations sought from tracker companies.	Partially achieved. Tracker for pool cars not yet installed but service provider identified. This target would be achieved by the end of this financial year.	
	Telephone management system	% implementation of telephone management system	100% Implementation	Achieved. The system uses individual pin numbers on all telephone lines	Achieved	Achieved	

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.4.3.3.2 To promote the effective and efficient functioning of the registry	Records management system that complies with National Archives Act and Guidelines	% implementation of manual and electronic records management system	100% implementation of Manual Record Management system	Partially achieved. Manual record management system approved by National Archivist. Implementation of the manual record system not yet finalised.	Partially achieved	Partially achieved.	
6.4.3.3.3 To establish and maintain suitable office accommodation	Additional regional office established	Additional offices established	Free State KwaZulu-Natal	Not achieved. Needs analysis finalised and submitted.	Not achieved	No suitable offices have been identified as yet.	

	Office relocated	Office to be relocated	Northern Cape Rustenburg Kuruman	Partially achieved. Needs analysis submitted. Not achieved	Partially achieved. Tender issued on new premises for Kimberly office.	Not suitable office could be identified in Kimberly; consequentl y the lease was renewed for a further period. New premises have been identified for Rustenburg.	
--	---------------------	---------------------------	---	--	---	--	--

Sub – Programme 3.4: SECURITY AND RISK MANAGEMENT

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.4.3.4.1 To establish and implement processes for the protection of OPP information and assets	Strategy, policies and procedures	% development and implementation	100% development of policies and procedures	Partially achieved. Security policy drafted	Security policy tabled at management for comments and inputs Partially achieved. Security procedures developed. Process is ongoing and will be finalised by the end of the financial year.	Achieved policy adopted by OPP management during October 2007 Security procedures implemented	
6.4.3.4.2 To provide secure premises and a safe working environment	Strategy, policies and procedures	% development and implementation	100% development of policies and procedures	Partially achieved. Security policy drafted. Security procedures have been developed and additional ones are being drafted.	Security policy tabled at management for comments and inputs. Process is ongoing and will be finalised by the end of financial year.	Achieved policy adopted by OPP management during October 2007	

Strategic Objective	Output	Measures	2007/8 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter (Annual)
6.4.3.4.3 Develop and implement Risk Management Strategy	Risk Management Strategy	% development and implementation	100% development of Risk Management Strategy	Partially achieved. Security policy drafted	Security policy tabled at management for comments and inputs	Achieved policy adopted by OPP management during October 2007	

6.4.3.5 Sub-Programme: KNOWLEDGE MANAGEMENT

Strategic Objective	Outputs	Measures	2007/08 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
6.4.3.5.1 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	Post of Research Manager advertised	Interviews conducted and memorandum approved and submitted	The appointment of research Manager approved and will commence duties in January 2008	
	Knowledge audit conducted – Create a Grid (Matrix)	100% of audit conducted	100% of audit conducted	Deferred to the next quarter	Deferred to the next quarter	Deferred to the next quarter	
	Knowledge management strategy developed and implemented	% of KM strategy developed and implemented	100% of strategy developed	Deferred until the appointment of the Research Manager	Deferred until the appointment of the Research Manager	Deferred until the appointment of the Research Manager	
	Research conducted	Continuous research	Continuous research performed	Deferred until the appointment of the Research Manager	Deferred until the appointment of the Research Manager	Deferred until the appointment of the Research Manager	

Strategic Objective	Outputs	Measures	2007/08 Target	1st Quarter	2nd Quarter	3rd Quarter	4 th Quarter (Annual)
	Precedent System implemented	% Precedent system developed and implemented	100% of Precedent System developed	Not achieved	Not achieved	Not achieved	

6.4.3.6 Sub- Programme: INFORMATION AND COMMUNICATIONS TECHNOLOGY

Strategic Objective	Outputs	Measures	2007/08 Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter (Annual)
6.4.3.6.1 Develop Master Systems Plan (MSP).	Master Systems Plan and Integrated Management Systems, Infrastructure and policies	% approved and compliance to MSP	100% Development of MSP	Project Charter developed and submitted for approval	Project Charter presented and approved	Implemented the Project Charter	
6.4.3.6.2 Implement Master Systems Plan (MSP).	Integrated Management system.	Number of system complaints received	Maximum of 10 complaints per month	Projected plan drafted and submitted for tabling	Draft plan presented and approved	Draft plan implemented-	

7. BUDGET ALLOCATION for 2007/08

Programme	Annual Budget (R million)	1 st Quarter Expenditure	2 nd Quarter Expenditure	3 rd Quarter Expenditure	4 th Quarter Expenditure
1. Investigations and Reporting	45,790	11,440	11,440	11,440	11,440
2. Executive Management	6,521	1,630	1,630	1,630	1,630
2.1 Communications	2,760	690	690	690	690
3. Outreach Programme	4,000	1,000	1,000	1,000	1,000
4. Corporate Support					
4.1. Human Resources	3,859	965	965	965	965
4.2. Admin	7,577	1,894	1,894	1,894	1,894
4.3. Information Technology	9,306	2,317	2,317	2,317	2,317
4.4. Finance	4,340	1,085	1,085	1,085	1,085
4.. Security	980	245	245	245	245
Total Budget	85,133	21,283	21,283	21,283	21,283
Total Expenditure		16,587	17,356		
Budget-Expenditure Variance		+4,696	+3,927		

8. CHALLENGES AND CONSTRAINTS

8.1 BUDGET

- 8.1.1 The Office of the Public Protector (OPP) falls under the Department of Justice Vote. This creates the unfortunate perception that the OPP is not an independent institution as defined in the Constitution.
- 8.1.2 Since its inception, the OPP has never managed to fill all of its vacant posts in any particular financial year.
- 8.1.3 The Public Protector Act provides that the Public Protector (PP) shall employ his/her staff on such terms and conditions as s/he may determine, however the determination of staff salaries is dependant on the consultation with the Minister of Finance. This means therefore that the OPP will have to enter into protracted salary negotiations with the Minister of Finance.
- 8.1.4 The situation calls for an intervention by parliament to ensure that the OPP and indeed all other Chapter nine institutions can function as independent bodies.

8.2 STAFF TURNOVER

- 8.2.1 The OPP faces a crippling staff turn over. This is particularly the case with legally qualified investigative staff. The entry level for this class of staff is particularly low as compared with salaries paid by other departments within the Public Service.
- 8.2.2 The OPP has no formal structure for the Bargaining Council or sectoral Bargaining Council. There are therefore no clear guide lines for the implementation of the resolutions of the Public Service Coordinating Bargaining Council. (PSBC). The OPP is sometimes compelled to follow and apply decisions of the PSBC as a bench mark for its salaries.
- 8.2.3 The OPP has appointed a service provider to, amongst others, conduct an Operational and Job Profile Review of all OPP posts, design a staff retention strategy and to formulate a Pay Scale Design. The project is near completion and is likely to address some of the staff problems referred to above.
- 8.2.4 Salary disparity and differentiation in the various state departments is a matter that requires the urgent attention of Parliamentarians.

8.3 TECHNOLOGICAL

- 8.3.1 Insufficient support by SITA as the only approved implementing information technology services, hampers/delays service delivery. This has negatively impacted on the finalisation of the complaint management system since 2005 to date.

9 ASSISTANCE REQUIRED FROM THE PORTFOLIO COMMITTEE

- 9.1 To put mechanisms in place to ensure that the independence of the OPP is maintained and perceptions removed.
- 9.2 Ensure timeous appointment of the Public Protector to ensure smooth hand-over.

10. CONCLUSION

10.1 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. The three-year strategic plan sets the baseline for rapid improvements in the way the OPP conducts its operations.

10.2 The investigation and reporting process is being enhanced by aligning the investigations to the defined service delivery indicators (SDIs) and by ensuring that own initiatives and systemic investigations are identified and conducted. 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 cases has been reduced to a maximum of two years, and monitoring and reporting on remedial actions recommended to organs of state will be improved.

10.3 The OPP is actively continuing with the Outreach Programme to improve co-operation and the accessibility of services. Communication strategies are being developed to facilitate a smooth, timeous flow of accurate information to all stakeholders and OPP staff.

10.4 There are initiatives for a further improvement of the human capital, finance, and 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.

10.5 Information and communications technologies are being leveraged to improve service delivery and knowledge management. These include

case management, library management, records management and corporate support systems.

- 10.6 Overall, there is general buy-in and commitment from management and staff of the OPP to achieve this three-year strategic plan.

ANNEXURE A

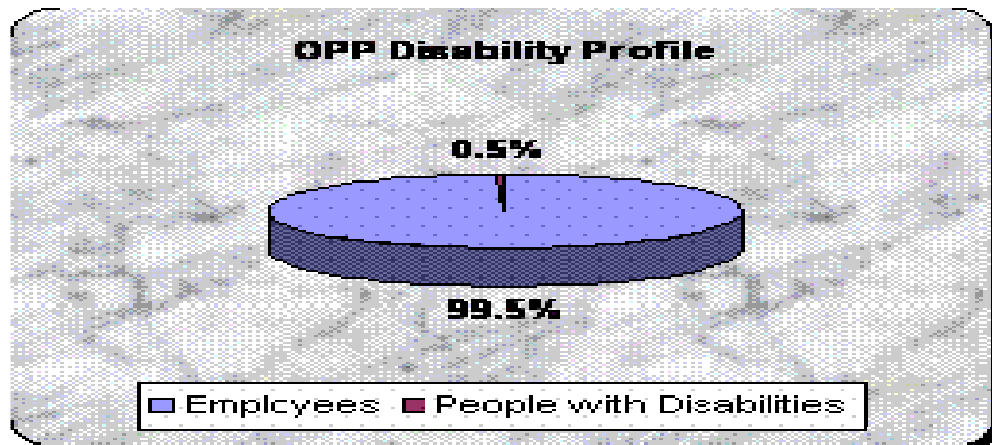
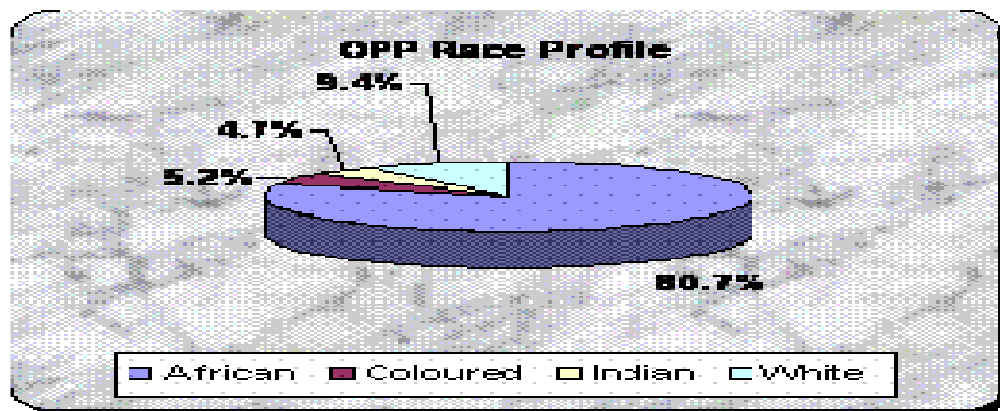
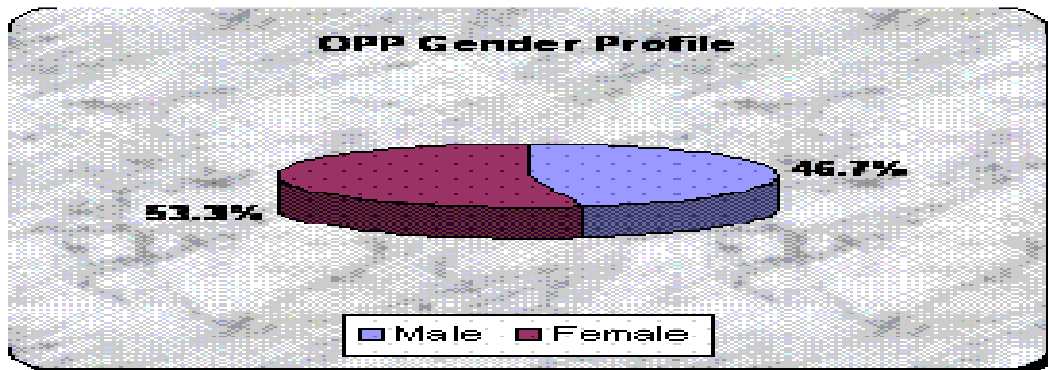
OFFICE OF PUBLIC PROTECTOR QUARTERLY EMPLOYMENT EQUITY REPORT AS AT 31 DECEMBER 2007

Quarterly Equity Report as at 31 December 2007

The total number of **employees** in each of the following **occupational categories**:

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	1	0	2	2	0	0	0	7
Legislators, senior officials and managers	7	0	1	3	3	0	0	2	16
Professionals(Senior Investigators, Deputy Director, Managers, Assistant Managers, PA)	25	1	2	2	13	1	1	3	47
Technicians and associate professionals(Investigator s, Personnel Practitioners, State Accountant, Supply Chain Practitioners, Outreach Facilitators Executive Secretary)	35	0	1	1	14	2	2	0	55
Clerks	14	0	0	0	48	6	3	7	78
People with disability	0	0	0	0	0	0	0	1	1
TOTAL PERMANENT	83	2	4	8	82	9	6	12	204
Non-permanent employees	2	0	0	0	5	0	0	0	9
TOTAL	85	2	4	8	87	9	6	12	213

Total % African	80.7% Over by 1.6%
Coloured	5.2% under by 2.8%
Indian	4.7% Over by 1.6%
White	9.4% under by 0.6%
Women	53.3% Over by 3.3%
PWD	0.4 % under by 4.6%



OPP Challenges

1. Employment of people with Disability (PWD'S) is of high concern
2. Employment of Coloureds needs attention
3. Representivity of Female at Management Levels is also a big concern

REPRESENTIVITY STAFF PROFILE IN THE OFFICE OF PUBLIC PROTECTOR

Population Group	National Demographic Data			Actual Representation in OPP			Approved Representivity Targets in OPP			Over/ Under Representation
Black African	Overall Population	Econ Act Population	Breakdown by gender		% of total Representation	Breakdown by gender		% of total representation	Breakdown by gender	Over 1.6%
	79.0%	74.1%	Male	Female	80.7%	Male	Female	79%	Male	Female
			37.7%	41.3%		40.1%	40.6%			
Coloured	Overall Population	Econ Act Population	Breakdown by gender		% of total representation	Breakdown by gender		% of total representation	Breakdown by gender	Under 2.8%
	8.9%	10.2%	Male	Female	5.2%	Male	Female	8%	Male	Female
			4.3%	4.6%		1.0%	4.2%			
Indian	Overall Population	Econ Act Population	Breakdown by gender		% of total representation	Breakdown by gender		% of total representation	Breakdown by gender	Over 1.6%
	2.5%	2.9%	Male	Female	4.7%	Male	Female	3%	Male	Female
			1.2%	1.3%		1.8%	2.9%			
White	Overall Population	Econ Act Population	Breakdown by gender		% of total representation	Breakdown by gender		% of total representation	Breakdown by gender	Under 0.6%
	9.6%	12.8%	Male	Female	9.4%	Male	Female	10%	Male	Female
			4.6%	5.0%		3.7%	5.6%			

Women	Overall Population	Econ Act Population	Breakdown by gender		% of total representation	Breakdown by gender		% of total representation	Breakdown by gender		Over 3.3%
			Male	Female	53.3%	Male	Female	50%	Male	Female	
							53.3%				
PWD	Overall Population	Econ Act Population	Breakdown by gender		% of total representation	Breakdown by gender		% of total representation	Breakdown by gender		Under 4.6%
			Male	Female	0.4%	Male	Female	5%	Male	Female	
							0.4%				

OFFICE OF PUBLIC PROTECTOR QUATERLY EMPLOYMENT EQUITY REPORT

Reporting period for workforce movement: From: 01 October to: 31 December 2007

Recruitment (total number of new recruits during the quarter):

Occupational Levels									TOTAL
	African	Colour ed	India n	Whit e	Afric an	Colour ed	India n	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionals(Senior Investigators, Deputy Director, Managers, Assistant Managers, PA)	0	0	0	0	2	0	0	0	2
Technicians and associate professionals(Investigators, Personnel Practitioners, State Accountant, Supply Chain Practitioners,	4	0	0	0	5	0	0	0	9
Clerks	3	0	0	0	4	0	0	0	7
People with disability	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	7	0	0	0	11	0	0	0	17
Non-permanent employees	0	0	0	0	1	0	0	0	1
TOTAL	7	0	0	0	12	0	0	0	19

Technicians and associate professionals(Investigator s, Personnel Practitioners, State Accountant, Supply Chain Practitioners, Outreach Facilitators Executive Secretary)	2	0	0	0	1	0	0	0	3
Clerks	0	0	0	0	1	0	0	0	1
People with disability	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	3	0	0	0	2	0	0	0	5
Non-permanent employees	0	0	0	0	1	0	0	0	1
TOTAL	3	0	0	0	3	0	0	0	6
TOTAL STAFF COMPLIMENT AS AT 31 DECEMBER 2007						212			

Total % Labour Turn Over = 2.8%

% Labour Turn Over Per Race

African 2.8 %
Coloured 0%
Indian 0%
White 0%

% Labour Turn Over Per Gender

Female 1.4%
Male 1.4%

