

DEPARTMENT OF FINANCE



SERVICE DELIVERY IMPROVEMENT PLAN 2007/2008

VISION

A Strategic Arm of Government that Strives for Sound and Prudent Financial Management, To Accelerate Service Delivery for the People of Mpumalanga.

MISSION

To Promote Sound and Prudent Financial Management through Skilled, Dedicated, Transparent, Accountable and Professional Workforce.

MAIN SERVICES RENDERD BY THE DEPARTMENT

- 1. To provide professional advice and support to the Member of Executive Council on provincial economic analysis, fiscal policy, public finance development and management of annual budget.**
- 2. To provide policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnership and Information Technology.**
- 3. To promote accountability through substantive reflection of financial activities of the province as well compliance with norms and standards.**
- 4. Responsible for financial and administrative management support in the department**

Quantity
 Q.Q.T.C.
 SMART

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
To evaluate the effectiveness and efficiency of risk management, control and governance process	Department, Provincial Treasury, National Treasury, Audit Committee and Institute of internal Auditors (IIA)	Quantity:	To service all our clients in time	Quantity:	To accelerate service rendered in time and accurate
		Quality:	Able to meet the target as per operational plan	Quality:	Improve more on taking any task given
		Consultation	Workshop Walk-in Telephonic Written consultation e.g. reports and memos	Consultation	Workshop Walk-in Telephonic Written consultation e.g. reports and memos
		Access	Offices in Nelspruit and visit regional offices	Access	Offices in Nelspruit to visit more of our clients
		Courtesy	Its good	Courtesy	Excellent
		Openness & Transparency	Through monthly, quarterly and annual reports	Openness & Transparency	Prepare and submission of reports to managers at head office and regional offices
		Information	Presentations Consultations Submission of reports to regional heads	Information	Presentations Consultations
		Redress	Good working relationship	Redress	Excellent working environment
		Value for money	95% of allocated budget utilized	Value for money	100% budget allocated utilized
		Time:	12 months	Time:	12 months
Cost:	R 2086 million	Cost:	R 2235 million		
Human Resources:	7	Human Resources:	All post filled		

VALUES

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To ensure proper financial management through monitoring and evaluation

All provincial department and delegated municipalities

Quantity:	Some departments were visited and 21 municipalities visited to establish any needs.	Quantity:	To visit all the departments in the province to do physical verification of projects and to all the delegated municipalities
Quality:	8 departments and 17 delegated municipalities were visited	Quality:	To visit all departments and delegated municipalities
Consultation	Workshop Telephonic Written consultation e.g. memos and reports	Consultation	Workshop Telephonic Written consultation e.g. memos and reports
Access	Offices in Nelspruit, Secunda and KwaMhlanga	Access	To be more accessible within the available offices
Courtesy	Its in place because our clients are always willing to work with us	Courtesy	To create a good working environment with our clients
Openness & Transparency	Provide reports and meetings held with relevant stakeholders	Openness & Transparency	To have more meetings and reports
Information	Consultation	Information	More consultation to inform our clients about any changes and our expectations
Redress	Its available able to give feedback based on our findings	Redress	To improve in order to give feedback in time.
Value for money	All allocated budget used	Value for money	To fill all vacant post to be able to use our budget effectively
Time:	12 month	Time:	12 month
Cost:	R 5056 million	Cost:	R 5859 million
Human Resources:	18	Human Resources:	

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IMPROVE?

To provide departmental policy advice, ensure budget implementation and enhance service delivery	All provincial departments	Quantity:	144 reports per annum 24 conditional grants reports 24 infrastructure grants reports	Quantity:	144 reports per annum 24 conditional grants reports 24 infrastructure grants reports
		Quality:	Good	Quality:	Excellent and accurate
R		Consultation	Provide workshops; Visit our office, telephonic and written consultation e.g. reports	Consultation	More workshops and booklet made available
		Access	Internally via department network Externally via internet, published booklets and physical visits	Access	Intranet Internet Publications and more physical visits
		Courtesy	Good working relationship with departments	Courtesy	Maintain that good working environment
		Openness & Transparency	Information made available through request or publication	Openness & Transparency	More information on publication and busy developing a website to improve communication.

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		Information	Provide information through, presentation MTEC hearing and consultation daily. Publish expenditure reports monthly, quarterly and submit to legislature	Information	Provide information through booklets, presentation MTEC hearing and consultation daily
		Redress	In place to provide feedback based on findings (reports)	Redress	Encourage departments to have inputs based on the analysis of reports
		Value for money	64% used difference due to unfilled post	Value for money	Use 100% allocated budget
		Time:	Monthly and Quarterly	Time:	Monthly and Quarterly
		Cost:	R10488 million	Cost:	R10763 million
		Human Resources:	11	Human Resources:	To have the total of 14