

Sub-Programme:	STRATEGIC GOAL: STRENGTHEN SUPPORT SERVICES								
	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2004/05	EST. 2005/06	BUDGET 2006/07	QUARTER 1	QUARTER 2	QUARTER 3
Ensure effective management of misconduct cases	Finalisation of backlog of discipline cases	% of backlog cleared each quarter	-	10%	100%	20%	30%	40%	50%
Ensure implementation of PMDS for levels 1-12	Implementation of PMDS for levels 1-12	Fully implemented PMDS	-	100%	100%	100%	Monitoring	Monitoring	Monitoring
	Development of criteria for awarding of performance bonuses	Criteria developed	-	-	100%	25%	50%	75%	100%
Ensure implementation of HR Plan	Granting of bursaries in respect of scarce skills categories	Number of students granted bursaries	567	612	590	590	-	-	-
	Recruitment in terms of EE	% of EE targets met	-	10%	100%	25%	50%	75%	100%
Restructuring of DOH to include TB centres and take over of services from other Provinces	Finalised established	% of Structure finalised	-	10%	100%	40%	60%	80%	100%
Development of a comprehensive wellness programme for all employees	Ensure a comprehensive wellness programme is developed	% of Employees having access to wellness programme	-	20%	100%	40%	60%	80%	100%
Persal training at institutions and districts	Ensure that training needs are established and training provided	% Employees who have been trained	-	20%	100%	40%	60%	80%	100%
Comprehensive Health Management Capacity Building for all levels of managers	Ensure that all managers receive Management Capacity building	No. of managers trained	-	20%	100%	40%	60%	80%	100%
Consolidation of Recruitment and Retention policy	Ensure successful application of the policy for an improved work force	Consolidated Recruitment and Retention policy	-	40%	100%	60%	100%	-	-
Revision of Delegations in accordance with the revised organisational structure	Revise HR Delegations	Availability of revised HR Delegations	-	10%	100%	40%	100%	-	-