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STRATEGIC PLAN 2007/11

**605 Church Street
P.O. Box 1280
PRETORIA
0001**

**Tel.: 012 343 2315
Fax: 012 344 0730**

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Executive Summary

In the past, DENOSA has had two important strategy planning sessions. Those sessions were important in defining what the emerging organisation would be, and how it would grow. The job had yet to be done, to produce the first strategic plans for the organisation.

The DENOSA January 2007 Strategic Planning Retreat was unique for the organisation in several ways, among them:

- ❖ The Retreat would focus, simultaneously, on ensuring that all the leaders present became comfortable with strategic planning, even it actually produced strategic plans for the organisation, for the next four years;
- ❖ The Retreat would use its past ten years experience, to attempt to chart a clear strategic path, for the next Decade of democracy in South Africa;
- ❖ The Strategic Planning Retreat was taking place in the context of the need to sharply define the identity of the organisation, in the light of its affiliation to COSATU;
- ❖ The apparent dual identity of the majority of nurses – as professionals and simultaneously as workers, presented an interesting mine field to navigate;
- ❖ The complex problem of uniting all the nurses in South Africa into one democratic nurses organisation was felt throughout the Retreat, given the rich and difficult history of South Africa in general, and the health sector in particular;
- ❖ The burden, therefore, fell on the facilitator to promote an environment as candid as possible, for the leadership present at the Retreat to fully participate in the planning process, and to honestly deal with all the relevant and strategic issues affecting the organisation, no matter how sensitive; and
- ❖ Attendance at the retreat was nationally representative, with provinces given extra places.

The evaluation of the Retreat clearly reveals that it was quite a success. Participants would have loved to have had more time. Clearly, this point must be borne in mind for future similar exercises.

The foundation stone for future strategic planning, and culture, appear to have been well laid. The following are the key outputs of the Retreat:

- i. A narrative report of the Retreat;
- ii. Strategic Plans Matrix;
- iii. DENOSA 4 Year Master Plans;
- iv. Recommendations for building and growing a culture of strategic planning in DENOSA; and
- v. Verbatim record of the evaluation of the Retreat.

Taken together, these three documents form the Report of the Strategic Planning Retreat.



NARRATIVE REPORT

BROAD OBJECTIVE OF THE RETREAT

The broad objective of the Strategic Planning Retreat was defined as follows:

“To consolidate the solid foundation laid in the last Ten Years of DENOSA, and to gear the organization to meet the challenges of the next Decade of Democracy in South Africa”.

THE SPECIFIC OBJECTIVES

The Specific Objectives (SOs) of the Retreat were as follows:

- a. To produce strategic plans for the next four years.*
- b. To define the means by which the Strategic Plans will be monitored and evaluated and measures for accountability.*
- c. Clearly specify the roles and responsibilities of provinces, regions and locals in the Strategic Plans.*
- d. Outline the process by which budgeting will be aligned with the Strategic Plans.*



PROGRAMME

Day One

25th January, 2007 (Evening)

1. Registration.
2. Introductions, welcome, expectations, broad objectives, specific objectives and outline of Programme of the Retreat.
3. Basic rules for the retreat.

Day Two

26th January, 2007

1. What is the basic structure of society today?
2. Why do organisations carry out strategic planning?
3. What is strategic planning?
4. Format for DENOSA's 4 year strategic plans.
5. DENOSA's Vision, Mission and Values.

Day Three

27th January, 2007

1. A synoptic strategic review of the past 10 years of DENOSA.
2. Strategic Challenges confronting DENOSA in the next four years. (See 5th DENOSA Congress Commissions).
3. Production of strategic plans for the next four years.

Day Four

28th January, 2007

1. Completion of Strategic Plans.
2. Definition of process after the Strategic Retreat.
3. Close.



Report – Day 1

The Strategic Planning Retreat was formally opened in the evening of the 25th of January, 2006, by the Vice President, Comrade Ethel Radebe

She exhorted all present to work hard, and to ensure that the Organisation grew and was properly managed. She also welcomed the facilitator, and, jokingly, hoped that he in fact was also a “comrade”.

The facilitator thanked DENOSA for the invitation to participate in their Strategic Planning Retreat. He introduced his assistant, Mr. Kamuwawe Banda, who also happened to be his son.

The facilitator noted that there was no need to bore the participants with the “dos” and “don’ts” of workshops, as they were all experienced persons and leaders in their own right, and therefore very well understood and knew how to conduct themselves in such events.

The participants were then informed of the documents they were all to have with them during the Retreat, and the programme and objectives were discussed.

The first day ended slightly after 22:00 hours.



The second day of the Retreat was devoted to problematising society, exploring reasons why organisations carry out strategic planning, building a common understanding of what strategic planning was all about, introducing the possible format for DENOSA's strategic plans, and reviewing briefly the vision, mission and values of the organisation.

To set the Strategic Planning Retreat on its way, the delegates were asked to identify key features of society today, working in groups of threes. Below were their responses:

- ❖ Respect and morals
- ❖ Helpfulness
- ❖ Lack of tolerance
- ❖ Economic imbalance (rich and poor)
- ❖ Competition

- ❖ Safety & Security
- ❖ Social development (leadership and knowledge transfer)
- ❖ Support
- ❖ Culture, norms and values
- ❖ Family

- ❖ Social justice
- ❖ Politics
- ❖ Security and poverty
- ❖ Beliefs
- ❖ People

- ❖ Entertainment
- ❖ Work
- ❖ Language
- ❖ Education
- ❖ Health

- ❖ Basic needs e.g. Housing water and electricity
- ❖ Mode of production
- ❖ Recognition (class classification)
- ❖ Interactions
- ❖ Economic visibility



- ❖ Trade
- ❖ Multi-cultural ideological group interaction
- ❖ Interests

- ❖ Financial needs
- ❖ Multi-racial and cultural
- ❖ Continuous changes
- ❖ Division
- ❖ Competition for survival (labour, money and land)
- ❖ Gender/class/race

- ❖ Evolution (social and cultural)
- ❖ Poverty
- ❖ Individuals, families and communities
- ❖ Resources
- ❖ Culture of rights (legal i.e. Constitutional)

- ❖ Economic aspects (employment and lack there of)
- ❖ Health HIV and Aids
- ❖ Leadership (political)
- ❖ Moral and legal values including cultural
- ❖ Technological development

These discussions in groups set the scene for the facilitator to introduce the key concepts of production and class, in building a vocabulary for discussing “society”.

Proceeding from the assumption that all present were familiar with some forms of religious, ideological and political interpretations of society, the facilitator chose to use a critique of the Marxist class analysis of society, to problematise key aspects of society. This led to quite some animated discussions.

Throughout the discussions, the facilitator took time to assure all present that while it was always important to challenge our handed down “understanding of society”, we should also always be respectful of each others’ beliefs, no matter how different they may be from one’s on.

In the discussions, the term “production” was used in the broadest sense, to denote all human activity including “spiritual production” such as the creation of religious and spiritual movements, the generation and production of knowledge, economic production, and so on.



The complex relationships that human beings enter into production and in consumption of what is produced, and the dynamic nature of these relationships, were used to introduce the notion of “class”. Classes, therefore, were also discussed as reflections of the movement of “value” in society. “Classes” were understood not in the static sense of fixed large groups of people who are related to production in a similar unchanging way, but rather, as dynamic, complex relationships between production and consumption of what are produced by society, as relations of production, as social relations.

The delegates’ next task was to establish the importance of planning in an organisation. Their responses were recorded as follows:

- ❖ To achieve specific goals and work out means of efficiently doing so.
- ❖ To access whether our resources both human and financial will meet our objectives.
- ❖ To evaluate our relevancy with regard to our Core-Business.

- ❖ To be on target in order to accomplish our vision and mission
- ❖ We learn to prioritise which in turn will allow us to use our resources in a most effective manner possible
- ❖ To develop better ways in which to grow our organisation
- ❖ To anticipate possible hurdles and formulate means and ways in which to over come them
- ❖ To control the budget
- ❖ To focus on the future of the organisation
- ❖ To address the discrepancies
- ❖ To be in line with environmental, economic, social and political changes
- ❖ To meet the objectives of the organisation.
- ❖ In order to establish what it is that we want. Mission/vision.
- ❖ To insure effective and efficient results.

- ❖ To ensure mobilisation of resources according to the identified head of the organisation within certain time frames.
- ❖ To insure service delivery to membership
- ❖ To analyse internal and external threats and find means to neutralise them.

- ❖ It’s part of benchmarking.
- ❖ It is important as it will help the organisation to stay on track with regard to progress.
- ❖ To plan for the future.
- ❖ Help the organisation to stay on track and insight of its objectives.



- ❖ To develop a road map.
 - ❖ You plan to address your organisational imperatives.
 - ❖ Identify analysis to address the elements and come up with a plan of action.
 - ❖ Link activities with your objectives.
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- ❖ Effective planning helps us to organise ourselves in order to follow a particular path
 - ❖ Enables the organisation to evaluate its progress.
 - ❖ Helps us to be able to co-ordinate our activities.
 - ❖ It helps the organisation to plan activities and distribute them through the budget and human resources.
 - ❖ To identify activities to be implemented which can be evaluated.
-
- ❖ Mission- systematic ways of achieving your vision in order of priority
 - ❖ You set yourself objectives which are smart (simple, measurable, achievable, and time bound).

These group responses were then used to discuss the differences between ordinary planning and strategic planning. It emerged that strategic planning is distinguished by the fact that it is based on goals or results setting. Relevant material (slides) were used and given to the participants, on the various models of strategic planning.

Vision

Upon some reflections on the vision of DENOSA, it was unanimously decided by the leadership present at the Retreat that it made sense to edit the vision, and to leave out "in the next millennium". Consequently, the vision of DENOSA now read as follows:

"To develop DENOSA into a world class and leading organization for nurses and nursing in SA."

Mission

The Mission of the organisation remains as captured below:

- a. DENOSA is a voluntary organisation for nurses and nursing in South Africa.
- b. DENOSA protects, promotes, develops, empowers and supports nurses and midwives/accouters, to the benefit of nursing and health for all.
- c. By means of a member driven pro-active approach DENOSA uses all relevant legal mechanisms to address the members' needs, including, but not limited to:
 - i. collective bargaining to improve salaries and conditions of services;
 - ii. providing professional indemnity insurance;
 - iii. representation in employment issues;



- iv. continued communication with members through various means;
- v. empowering nurses and midwives/accouters by decentralising resources, services and decision making;
- vi. developing and offering education programmes which enables members to meet the challenge of changing health needs;
- vii. training and ongoing support of workplace representatives;
- viii. meeting members' needs by providing a variety of member benefits;
- ix. offering legal advice and representation at the discretion of the union;
- x. stimulating debate within the profession on issues relating to nursing education;
- xi. mobilising nurses into a formidable power base which actively engages the political sphere
- xii. process to address any legislation or policies which affect members.

Values

In the discussions on values for the organisation, the following were cited as key values, organised in no particular order of priority or importance:

- ✚ Professional excellence
- ✚ Commitment
- ✚ Loyalty
- ✚ Caring ethos
- ✚ Advocacy
- ✚ Unity
- ✚ Quality health care and stability
- ✚ Promote solidarity and development
- ✚ Humility and trust
- ✚ Justice
- ✚ Solidifying a global reputation as a leading organisation
- ✚ Progressive
- ✚ Integrity (principles, ethical, moral and professional)
- ✚ Transparency
- ✚ Competence
- ✚ Credibility
- ✚ Non-racial and non-sexist
- ✚ Collective leadership



Eventually, this list was to be reduced into a select small number of key values. These were as follows:

- ❖ Excellence and professionalism
- ❖ Democracy
- ❖ Non-racial and non-sexist
- ❖ Humility
- ❖ Collectivism
- ❖ Solidarity
- ❖ Unity

As the day had been quite loaded with conceptual issues, the facilitator decided to end it rather early, just slightly after 16:30, with the advice that participants would spend some of their evenings reading through the planning material given to them.



The day began by reiterating the objectives of the strategic planning, as follows:

- ❖ To produce strategic plans for the next 4 years of the organisation
- ❖ To define means by which the plans will be monitored, measured and evaluated for accountability
- ❖ To identify the roles and responsibilities of provinces, regions, and head office in strategic planning
- ❖ Outline processes by which budgeting will be aligned with strategic planning

Besides resolving the matter of reducing the values of the organisation into a manageable number. **Day Three of the Retreat dealt with the following:**

- ❖ A synoptic strategic review of the past 10 years of DENOSA.
- ❖ Strategic Challenges confronting DENOSA in the next four years. (See 5th DENOSA Congress Commissions).
- ❖ Production of strategic plans for the next four years.

The General Secretary gave a brief summary of the milestones of the past Ten Years of the life of the organisation, and explained some of the strategic challenges the organisation was facing. The President ably augmented the General Secretary's input. Both inputs dwelt on some of the issues which the past two strategy planning sessions had identified, and the 5th Congress Resolutions.

Key among some of these issues were the following:

1. Unity
2. Protection of members such as providing indemnity.
3. Information sharing
4. Training and capacity building.
5. Facilitate interactions.
6. Bursaries and sponsorships.
7. Recruitment and retention of members.
8. International relations and partnerships.
9. Research.
10. Building the organisation.
11. Membership.
12. Bargaining issues.
13. Nursing as a profession.



14. Policy development.
15. The DENOSA Constitution.
16. Social dialogue.
17. Participation in the political sphere.

These issues then formed the basis for defining the Key Performance Areas (KPAs) and key strategic objectives, for the next decade, of the organisation.

The KPAs were defined as follows:

- i. Organisation Development.
- ii. Education and training.
- iii. Professionalism.
- iv. Collective bargaining and labour relations.
- v. Political participation.
- vi. International work.

Drawing the Strategic Plans

How does this organisation intend to progressively see its growth in the next 4 years?

In order to answer this question the delegates were placed into 6 Commissions, each dealing with a specific aspect of development. With the aid of a detailed strategic plan matrix (attached to this Report), they were to come up with the necessary solution in this regard.

Clusters of strategic themes (KPAs) and Commissions

1. Organisation Development
2. Education and training
3. Professionalism
4. Collective bargaining and labour relations of service
5. Political participation
6. International work

Tasks for Commissions

For the next four years, for each KPA:

- Define the specific objectives that must be achieved.
- Break each activity into key outputs.
- For each output, determine its activities.
- Define the indicators
- Determine the resources required to carry out each output.
- Indicate the risks and any assumptions you may wish to make.

The commissions comprised of 6-7 members, a group leader and a scribe. These are the commissions. This was the heaviest day as delegates worked well into the early hours of the following morning.



After reminding the participants of the objectives of the Retreat, and quickly going through the work of the previous day, the participants were informed that the last day would focus on the task of completing the Strategic Plans and defining the process to be followed after the Strategic Retreat. The Retreat would then be closed.

Issues raised early on during the discussions included the matter of leadership responsibilities and means of holding them accountable.

The facilitator made an effort to get feed back from the delegates with regard the levels of difficulty experienced during the strategic planning procedure (matrix). The general response from the delegates was that which indicated a high difficulty level. The delegates reported that drawing up these tasks was a challenging and time consuming exercise.

In the end however it was understood that the plans should be made by the delegates themselves and that it was not necessary for the organisation to higher consultants to do the job. It is not a cost efficient decision to make. In addition, it was observed that the hiring of consultants was not wise on the part of the organisation, as the plans would not necessarily represent its best interests, and those implementing them would not have a complete understanding of them.

The previous night, well into the morning, all the strategic plans matrixes had been given to the facilitator, who had proceeded to produce an observations and comments report. He reported his finding in an open discussion to the delegates.

The facilitator's findings were as recorded in the table, attached to this report.

Process after the Retreat

The following process to be followed after the Retreat was discussed, and adopted:

1. Adopt and circulate Report of Retreat and Master Strategic Plans – by 15th February, 2007.
2. HQ to produce and circulate work plans around the Strategic Plans.
3. All provinces to interact with the Plans.
4. Production of summary statements on performance on the Plans – Quarterly.



CLUSTERS OF STRATEGIC THEMES (KPA)

KPA 1: ORGANISATION DEVELOPMENT

Period: 2007/10 KPA 1: ORGANISATION DEVELOPMENT¹

STRATEGIC OBJECTIVE	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITY	INDICATORS	BUDGET	TIME FRAMES	RISKS AND ASSUMPTIONS
REVAMP THE CONSTITUTION	Establish constitutional committee	Appoint Committee	GS	Qualitative Acceptable Document produced		March 2008	Availability of committee and consultants Exorbitant cost
	Compare with other constitution	Appoint Consultants	NEC	Quantitative Receipt of written Provincial inputs			
	Draft the constitution	Consolidate inputs					
	Send for consultation	Present final draft to NEC					
RECRUIT & RETAIN MEMBERS	Provinces to develop recruitment strategies	Draw recruitment plans	Organizing forum,	Qualitative A satisfied membership		March 2008	Migration of members
	Update database	Provide recruitment materials/tools resources	NEC / PEC & REC	Quantitative 10% Annual growth		6 monthly	
	Survey members' membership satisfaction Skill audit on shop stewards	Monitor membership System: Methodology; Select target group; Update data base regularly.					
	Improve communication Member Servicing	Distribute news letters, nursing update, e-mails, sms, corporate items Availability of representation Communicate member benefits & victories Develop survey tool, implement, monitor & report					

DEVELOP POLICY AGENDA	Access policy experts	Identify potential capacity/skills	GS, NEC & PEC NEC PEC	Qualitative Substantive submissions received from members Quantitative Number of Policies participated in/developed	June 2007 June 2007 March 2008 September 2007	Lack of access to internal/external skills
	Develop capacity members & staff identity & policy expert Influence parliamentary policy processes Identify policy issues Submit inputs on external policies	Commission expert intellectuals Train on policy development Establish parliamentary office Recognize & explore parliamentary policy agenda.				
UNIFY ¹ NURSES	Conclude unity talks with SADNU	Set the unity talks meetings with SADNU	NEC, PEC; Regional, Local Structures Report progress Plan campaigns through media, road shows, pamphlets etc.	Quantitative No of meetings held No of reports submitted No of minority races recruited		Non attendance of meeting Delaying tactics in negotiations
	Initiate talks with other organized & unorganized nurses Profile professional and union character	Invite selected COSATU Affiliates Advance the COSATU policy of one sector one Union		No of minority races recruited No of road shows held No of media talks		
	Promote a culture of non-sexist, non-racism & democracy	Revive unity talks task teams Monitor and evaluate				
	Produce national audit report Create data base of structures Identify weaknesses & strengths Produce strategic recommendations	Draw terms of reference Select appropriate person for the organization Select and inform target groups		Qualitative Document perceptions of structures by members and shop stewards Quantitative Number of Policies participated in/developed Document perceptions of structures by a members and shop stewards	March 2008	May receive varied levels of cooperation from structures, with others cooperating while others may not.
AUDIT EXISTING STRUCTURES						

PERIOD 2007 KPA 2 EDUCATION & TRAINING						
STRATEGIC OBJECTIVE	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITY	INDICATORS	BUDGET	TIME FRAMES
DEVELOP LEADERSHIP	Train Compilation of data base	Induction to organisation(orientation) –per province Training material preparation Identify facilitators Training schedule logistics Monitor & evaluation Conduct skills audit Indicate resources Time frames: Terms of reference: ✓ Leadership ✓ Staff ✓ Members ✓ Resources available ✓ Work in progress Format of final product Methodology Select target group Update data base regularly	T & D co-coordinator	Qualitative Confident & competent leadership Quantitative Number of trained Leadership database Increase members Number of workshops done		NEC 9 March – 21 April
RE- ESTABLISH PROFESSIONAL INSTITUTE	Needs analysis Accreditation	Research Outsource facilitator Raise funds TORs Advertisement of programmes Logistics	Member Service Committee NEDCUM	Qualitative Relevant programmes developed Self sustainable Quantitative Number of courses offered Number of trainees sufficient funding		June 2007 December 2007
						Effective form of fundraising Capacitating of nurses Accreditation could take longer than anticipated

PROVIDE TRADE UNION EDUCATION	Establish NEDCOM Train shop stewards and members	Training materials preparation Identify facilitators Training schedule Logistics Monitor & evaluation Conduct skills audit Facilitators Time frames Methodology Select target group Update data base regularly	National Organisers NEDCOM	Qualitative Increased membership Confidence Quantitative Increased number of cases being handled at ground level Number of trained SS Members Number of workshops done	6 monthly	Better representation of members Lack participation in union activities Brain drain
	PROMOTE INTERNATIONAL & LOCAL TRAINING & EDUCATION PARTNERSHIPS	Identify potential partners & establish relationships Review existing relationships Participate in scientific planning committee	International liaison project managers	Qualitative Improved relationships Improved capacity of nurses Quantitative No of projects No of trainees	27 May – 4 June Cont. 2009	Assume that partners keep to commitments Risk that partners stop
CREATE OPPORTUNITIES FOR STAFF DEVELOPMENT	Identify beneficial organisation Establish partnerships Development of staff training policy	Terms of reference Skills audit Identify facilitators Logistics Elect SDF Policy for adoption Selection process	SDF/HR	Qualitative Staff retention Policy Quantitative No of staff trained No of partnerships Audit report	1 February	Assume staff increase knowledge Staff more marketable

KPA: PROFESSIONALISM

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
IMPROVE PROFESSIONAL CULTURE	Identify unprofessional practice	Establish TOR for the survey to be conducted; Conduct survey Inform the target group Provide suggestion boxes at institutions Identify facilitators for workshops;	NEC; Member Service Committee (MSC)	QUALITATIVE: Changed perception of the public towards nursing & nurses		12 months	RISKS Members thinking we are judgmental;
	Inculcate professional culture in nurses		NEC; Member Service Committee (MSC)	QUANTITATIVE: Number of workshop conducted nationally;		Every 6 months	DENOSA appearing to be aligned with employer against members
	Conscientise nurses about good professional behaviour	Workshops nurses on risk management Develop and distribute leaflets to promote professional culture and behaviour;	NEC & Member Service (MSC)	Total number of leaflets distributed;		12 months	
		Develop guide on ethical behaviour; publish articles in Nursing Update e.g. Role modeling regular meetings with civic organizations; NGO's and Communities;	Committee (MSC); Editor of Nursing Update	Decreased number of professional misconduct case at SANC;		12 months	Assume that nurses are working under unfavourable conditions.
	Taking the plight of the Nurses to the Public		NEC; MSC; PEC; REC & Shop Stewards	Total number of nomination forms received		12 months Every 6 months at every activity	Assume that all nurses will participate in the Award nomination process
	Improved participation in the Marilyn Lahana Awards	Conduct community road shows; Distribute plight of the nurse buttons and leaflets Improve advertisement of wards Early distribution of nomination forms to the institutions				End of March every year End of March every year	Assumptions

ESTABLISH PROFESSIONAL INSTITUTE FOR DENOSA	Needs assessment;	Draw TOR; Identify resources needed; select person/organisation to perform the needs assessment; inform target group	Deputy GS & Members Service	Deputy GS & Member Service	12 months	RISK: Delay
	Appoint facilitator and administrator	Post advertisement and interviews to be conducted; Appointed candidates		Committee	July 2007	
	Accreditation of Institute	Apply for accreditation with relevant structures for short courses, seminars and workshops	Committee		Complete by end of 2007	Assumption DENOSA will be accredited
REVAMP AND EXTEND LIBRARY SERVICES	Audit library collection	Draw TOR; identify Resources needed; Select person/organisation to perform the audit; Compile inventory report	MCS; Library Assistant; DCS	Qualitative: Changed perception on the library services as a benefit to nurses; increased culture of learning among nurses.	6 months	Assumptions: DENOSA will obtain fund for the relocation and mobile libraries; That sufficient capacity of Library Assistant will be developed.
	Update literature & improving management of library services.	Build capacity of current staff; engage specialist expertise; utilize DENOSA Bookshop to obtain additional literature; Monthly recordkeeping of movement of books		Quantitative: Increased number of nurses utilising library services; number of agreements sponsors/donors; number of literature acquired; number of reports compiled; number of mobile libraries secured.	Ongoing 6 months 3 months 8 months	
	Relocation of Library	Planning of relocation and extension of a new library; Compile a business plan for potential sponsors and donors; Conclude agreement with sponsors/donors.	DCS; Library Assistant		6 months	

	Monitor & increase utilization of library facility.	Compilation of monthly report; Market library services through media and DENOSA activities.	DCS; MCS		Ongoing	
	Provision of Mobile libraries at Provincial Offices	Compile a business plan for potential sponsors and donors; conclude agreement with sponsors/donors	DCS; Library Assistant		Ongoing	
		Draw TOR; Identify Resources needed;	DCS; MCS		12 Months	
UTILISE NURSE SPECIALISTS	Create nurse specialist data-base	Select person/organisation to perform the needs assessment;	MCS; DCS	Qualitative: Improvement of the image of DENOSA, Nurses and Nursing Change of the attitude in pursuance of nursing academics.	6 months	Assumption: That nurse specialists will easily agree to participate and act as mentors. That there is a relative number of nurse specialist in the various fields req
		Inform target group		Changed perception in DENOSA's approach to critique and publicly voicing DENOSA position on critical matters.	12 months	
	Accessing services of nurse specialists in DENOSA.	Update of nurse specialist data base			AD HOC	
		Utilise their expertise in the nursing profession, e.g. development of professional institute; identify nurse specialist;	MCS; DCS; NEC	Quantitative: Increased number of nurse specialists; number of position papers developed; number of nurse specialists mentored; number of times DENOSA address/respond to matters of concern through the media.	As required	Risks: Negative perceptions of DENOSA among the Nurse specialists and academic
		develop position statements on nursing and health related issues;			On going	
		sharing of expert opinions in critical issues at the time mentoring of emerging nurse specialists and leaders.			AD HOC	
					On going	

ESTABLISH DENOSA RESEARCH UNIT	Influence research undertaken at clinical and academic institution;	Consult with academic institutions; Conduct research seminars Expanding the TOR of the Editorial Board of the Curationis Distribute bursaries and research grants in line with identified research topics.	Curationis Editorial Board, DCS	Qualitative: Improved perception of DENOSA as a Professional Organisation Quantitative: Number of research projects undertaken; increase in the number of papers delivered at international and national conferences; number of bursaries and research grants distributed.	8 months 12 months Next NEC meeting – March 2007 On going	
	Establish DENOSA research academy; Identify acknowledged research	Launch research academy; Benchmarking in relation to other research units Appoint research coordinators; Apply for research grants. Identify acknowledged researchers	Curationis Editorial Board; DCS Identify acknowledged researchers		12 months March 2007	

PERIOD 2007 KPA: COLLECTIVE BARGAINING

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
REVIEW OF RECOGNITION AGREEMENTS IN PRIVATE SECTOR	Have central bargaining	Draft agreements	FTSS	Qualitative Measure, interaction of social dialogue how does employer, IR Coordinator and members experience it		Interim report November 2007	Employer can delay process
	Increase membership	Arrange meetings with management Arrange meetings with members	IR Coordinator	Quantitative no of hospitals involved no of interactions no of instructions represented		To be completed December 2008	Employer can refuse to negotiate
OBTAIN RIGHT TO STRIKE	Increasing bargaining power	Meet essential services committee to cancel the designation (essential services)	Bargaining Coordinator	Qualitative Evaluate response of ESC Progress report on process No of reports received Member satisfaction		October 2007 -- interim report	Positive decision of ESC can be challenged in court of law by employer
	Mandates submit timeously Active participation Alignment of collective bargaining Speedy resolution of disputes Accessibility of data on dispute resolution	Regular feedback of negotiations Receive reports from provinces on collective bargaining issues and dispute resolutions	Chairperson of bargaining forum Industrial relations coordinator Provincial Secretaries IR Coordinator	Qualitative No of meetings held in this regard No of people attended Participation of members reinforces democracy and worker control concept No of unsolved cases		Monthly	Minimizing of risk of law suits
INCREASE MEMBER PARTICIPATION	Deepens insight of the organization.	Attendance of meetings	All structures of the organisation	Qualitative Informed feedback from empowered members Quantitative No of people attending meetings	No. of people attending meetings	February and October at Bargaining Forum meetings	Improvement of communication Retention of members

PERIOD 2007 KPA: POLITICAL PARTICIPATION

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS Qualitative & Quantitative	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
EDUCATE SHOPSTEWARDS TO BE INVOLVED IN POLITICAL DIALOGUE AT ALL LEVELS	Training report	Develop terms of reference. (content, resources, time frames)	GS/President	Qualitative Evidence of improved levels of course by shopstewards in political activities.		Produce training materials and education programme, first half of 2007,	Shop stewards are able to set time aside
	Identify strengths and weaknesses. Create data base of the members trained and the content of the programmes implemented Produce recommendations	Prepare national political education programme, with time frames		Quantitative No of shop stewards educated per province		Start education in the second half of 2007	Resources are available to hold the education activities
PARTICIPATE IN COSATU CONSTITUTIONAL AND OTHER ACTIVITIES	Influence COSATU Agenda	Submit agenda points to COSATU	NEC/PEC/REC	Qualitative Report on decisions taken Change in perceptions with regard to other affiliates campaigns Quantitative Report of agenda items submitted Number of activities attended, number of members who attended. Number of agenda point supported by other affiliates Number of activities attended		On going	People who attend meetings will participate
	Solidarity	Engage in COSATU agenda points Attend COSATU activities Lobby other affiliates for support Support other affiliates campaigns	GS/President - National			End 2007 and on going	Risk: lack of participation Assume that we will be supported Assume that members will have time to attend.

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
INFLUENCE GOVERNMENT POLICIES ON HEALTH & LABOUR ISSUES	Protect interest of members	Participate actively in policy formulation e.g. nursing strategy	Leadership (all levels)	Qualitative Attitude of members in relation to giving inputs. Attitude of government on our inputs. Government to consult us on policies. Statistically based information		On going	Participation will influence policies.
		Research inputs on policy formulation	MSC	Change in behaviour relating to participation in policy formulation. Ability to interpret and input policy. Attitude of COSATU towards our campaigns Change of attitude towards nurses issues.		On going	Trained people will be able to analyse and influence policies.
	Improve conditions of service]	Capacitate members on how to influence policy		Change in attitudes of political parties towards issues		On going	That conditions of service of members will improve Professional image will improve
		Lobby COSATU on key campaigns e.g. plight of the nurses,	Leaders and shopstewards	Quantitative Number of policies Number of research reports submitted Number of workshops and people who attended Number of campaigns supported by COSATU Number of meetings forums attended by provincial leaders Number of meetings held with politicians		On going	
	Positive professional image	Assess the extent to which provinces are engaging political structures at that level.. Lobby political parties and NGOs on key campaigns	Provincial, regional and local leaders. All leadership structures			On going	

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
INFLUENCE GOVERNMENT POLICY ON HIV/AIDS	Protection of the interest of affected and infected members	Audit the availability of policies	NEC, PEC, Shopsteward	Qualitative Availability of policy Content of the report Change in attitude towards policies Change of attitude		Quarterly	Those policies are available. Risk: policies not there.
	Prevention of loss of membership	Compile a report on the available policies.	NEC, PEC, NEC, Shopsteward	Quantitative Number of reports presented to the structures Number of institutions with policies		Quarterly	That report will be honest. Risk: report is inaccurate
		Monitor implementation and compliance thereof	NEC, PEC, NEC, Shopsteward	Number of reports from institutions Statistics of the infected members		Quarterly	That those policies are there. Risk: dishonest
		Conduct research on the extent of HIV/AIDS	MSC			End of 2007, and	The members will participate in the research.
		Improve quality of life through support systems e.g. CSAN, wellness programme, ARVs	All members	Number of members recovering from HIV/AIDS related illnesses. Number of people utilizing existing programs		On going	Risk: no resources
USE TOOLS OF ANALYSIS	Systematical analysis/understanding of political issues confronting us	Explore the existing tools of analysis	NEDCOM	Content of the tool	Number of tools identify	On going	Those members will make use of the available resources. Risk: stigmatisation
		Choose the appropriate tool to use	NEC, PEC, REC, Shopstewards	Participation by nurses in political debate	Number of members participating in political debates	End of April 2007	That NEDCOM will cooperate. Risk: no available appropriate tool
		Implement the chosen tool					tool will be user friendly. Risk: rejected

2008 KPA: EDUCATION AND TRAINING

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS Qualit & Quantit	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
DEVELOP LEADERSHIP	Train monitor & evaluation	Need based training Indicate resources Time frames Update data base regularly	T & D Coordinator	Qualitative Training gaps will be addressed Quantitative Data base up to date. Increase members Number of workshops		X2 in 2008	Brain drain
MAINTAIN PROFESSIONAL INSTITUTE	Funds generation Policy development Learner ships	Apply for tenders Outsource Facilitators Coordinator TORs Advertisement of programmes Logistics	Member Service Committee NEDCOM	Qualitative: Relevant programmes developed Self sustainable Quantitative Number of courses offered Number of trainees Sufficient funding		March 2008 December 2008	.Effective form of fundraising Capacitating of nurses Accreditation could take longer than anticipated
PROVIDE TRADE UNION EDUCATION	Train shop stewards and members continue	Training material preparation Identify facilitators Training schedule logistics Monitor & Evaluation Conduct Skills Audit Facilitators Time frames Methodology Select target group Update data base regularly	National Organisers Nedcom	Qualitative: Increased membership confidence Quantitative Increased number of cases being handled at ground level Number of trained SS Members Number of workshops done		SS 6 monthly	Better representation of members Lack participation in union activities Brain drain

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
PROMOTE INTERNATIONAL & LOCAL TRAINING & EDUCATION PARTNERSHIPS	Identify potential partners & establish relationships continues	Liaison partners	International Liaison Project managers	Qualitative: Improved relationships Improved capacity of nurses Informative congress			Assume that partners keep to commitments
	Monitor and evaluate existing relationships	Regular meetings Exchange programmes Terms of reference		Quantitative: No of projects No of trainees			Risk that partners stop funding
	Participate in Scientific programme for ICN Congress	Sustain established partnership Liaison with other NNA's Eg SADC Wound Care TB/MDR TB Awards OXah					
CREATE OPPORTUNITIES FOR STAFF DEVELOPMENT		CSAN Project Review of abstracts Data base for presenters	Member Service	No abstracts reviewed		2008	Financial constraints
	Identify beneficial organizations	Terms of reference					Assume staff increase knowledge
	Establish partnerships	Skills Audit		Quantitative: Staff retention			Staff more marketable
	Review and implement Policy	Identify Facilitators	SDF/HR	No of staff trained		2008	
		Logistics		Audit report			
		Elect SDF		No of partnerships			
		Selection process					

KPA: EDUCATION AND TRAINING						
PERIOD: 2009						
STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	RISKS & ASSUMPTIONS
DEVELOP LEADERSHIP	Train Monitor & Evaluation	Need based training Indicate resources Time frames Update data base regularly	Training & Co-ordinator	Qualitative: Training gaps will be addressed Qualitative: Database up to date Increase members Number of workshops done	X2 in 2009	Brain Drain
MAINTAINING PROFESSIONAL INSTITUTE	Funds generation Nursing Training School established Policy development for selection of students Collaboration with relevant stakeholders Learner ships annually Formulation of Policy for Continuous Professional Development	Apply for tenders Outsource Facilitators Coordinator TORs Advertisement of programmes Logistics Facilitators Logistics Discussions with partners: IIWSETA, SANC etc.	Member Service Committee NEBCOM	Qualitative: Relevant programmes developed Self sustainable Quality care Quantitative: Number of courses offered Number of trainees Sufficient funding Number of CPD points allocated	2009 Jan 2009 December 2009 Jan 2009	Effective form of fundraising Capacitating of nurses Self sustaining

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
PROVIDE TRADE UNION EDUCATION	Train shop stewards and members continue Data base update	Training material reviewed Identify facilitators Training schedule logistics Monitor & Evaluation Facilitators Time frames Methodology	National Organisers NEDCOM	Increased membership confidence Quantitative: Increased number of cases being handled at ground level Number of trained SS Members Number of workshops done		SS 6 monthly 2009	Better representation of members Lack participation in union activities Brain drain
PROMOTE INTERNATIONAL & LOCAL TRAINING & EDUCATION PARTNERSHIPS	Identify potential partners & establish relationships continues Monitor and evaluate existing relationships Participation in congress	Liaison partners Regular meetings Exchange programmes Sustain established partnership Maintain relationship with NNA's Eg SADC TB/MDR TB Awards OXah Prepare scientific programme with relevant partners	International Liaison Project managers Member Service committee	Qualitative: Improved relationships Improved capacity of nurses Capacity building Quantitative: No of projects No of trainees No of presentations at congress		2009	Assume that partners keep to commitments Risk that partners stop funding
CREATE OPPORTUNITIES FOR STAFF DEVELOPMENT	Identify beneficial organizations Establish partnerships Review and implement Policy	Terms of reference Skills Audit Identify Facilitators Logistics Elect SDF Selection process	SDF/HIR	Qualitative: Staff retention Quantitative: No of staff trained Audit report No of partnerships		2009	Assume staff increase knowledge Staff more marketable

PERIOD 2010 KPA: EDUCATION & TRAINING

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
MAINTAINING PROFESSIONAL INSTITUTE	Needs analysis	Research	Member Service Committee NEDCOM	Qualitative: Relevant programmes developed Self sustainable		June 2010	Effective form of fundraising
	HIV and AIDS programme	Raise funds TORs Advertisement of programmes Logistics		Quantitative: Number of courses offered Number of trainees Sufficient funding		Dec 2010 2010	Capacitating of nurses
PROVIDE TRADE UNION EDUCATION	Train shop stewards and members continue	Training material reviewed	National Organisers NEDCOM	Qualitative: Increased membership confidence		SS 6 monthly	Better representation of members
	Data base update	Identify facilitators Training schedule logistics Monitor & Evaluation Facilitators Time frames Methodology		Quantitative: Increased number of cases being handled at ground level Number of trained SS Members No. of Workshops done		2010	Lack participation in union activities Brain drain
PROMOTE INTERNATIONAL & LOCAL TRAINING & EDUCATION PARTNERSHIPS	Identify potential partners & establish relationships continues	Liaison partners Regular meetings	International Liaison Project managers	Qualitative: Improved relationships Improved capacity of nurses			Assume that partners keep to commitments
	Monitor and evaluate existing relationships	Exchange programmes Sustain established partnership Maintain relationship with NNA's Eg SADC TB/MDR TB Awards		Quantitative: No of projects No of trainees		2010	Risk that partners stop funding

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
CREATE OPPORTUNITIES FOR STAFF DEVELOPMENT	Identify beneficial organizations	Terms of reference Skills Audit	SDF/HR	Qualitative: Staff retention Policy			Assume staff increase knowledge
	Establish partnerships	Terms of reference		Quantitative: No of staff trained			Staff more marketable
	Development of staff training policy	Identify Facilitators		Audit report			
		Logistics		No of partnerships			
		Elect SDF					
		Policy for adoption					
		Selection process					

PERIOD 2008 KPA: PROFESSIONALISM

STRATEGIC OBJECTIVE	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
IMPROVE PROFESSIONAL CULTURE	Identify unprofessional practice	Establish TOR for the survey to be conducted; Conduct survey; Inform the Target group; Provide suggestion boxes at institutions.	NEC, Member Service Committee (MSC)	<i>Qualitative:</i> Changed perception of the public towards Nursing and Nurses		12 months	Risks Members thinking we are judgemental; DENOSA appearing to be aligned with employer against members.
	Inculcate professional culture in nurses	Identify Facilitators for workshops; Workshop nurses on risk management. Develop and Distribute Leaflets to promote professional culture and behaviour; Develop Guide on Ethical behaviour;	NEC, Member Service Committee (MSC)	<i>Quantitative:</i> Number of workshop conducted Nationally; Total number of participants; Total number of Leaflets Distributed; Decreased number of Professional Misconduct cases at SANC; Total number of Nomination Forms received.		12 months 12 months 12 months Monthly Every 6 Months Every 6 months At Every DENOSA Activity By end of March Every Year	Assumptions Assume that nurses are working under unfavourable conditions.
	Conscientise Nurses about good professional behaviour	Publish articles in Nursing Update, e.g. Role modelling Regular meetings with Civic Organisations, NGO's and Communities; Conduct Community Road shows;	NEC, Member Service Committee (MSC), Editor of Nursing Update NEC, Member Service Committee (MSC), PEC, REC & Shop Steward				Assume that all nurses will participate in the Awards' nomination process.
	Taking the Plight of the Nurse to the Public Improved participation in the Marilyn Lahana Awards	Distribute Plight of the Nurse buttons and leaflets. Improve advertisement of Awards; Early distribution of Nomination Forms to the Institutions.	NEC, Member Service Committee (MSC) and National Organiser			By end of March Every Year By end of March Every Year	

ESTABLISH PROFESSIONAL INSTITUTE FOR DENOSA	Appoint facilitator and administrator;	Post advertisement and interviews to be conducted; Appointment of Candidates. Draw up year plan for activities; Conduct Short Courses, Seminars and Workshops Apply for accreditation with relevant structures for recommended courses as per needs assessment; Advertise in Nursing Update and other media Awarding of Bursaries and Scholarships to promote training at the Institute.	Deputy G.S. Member Service Committee	Quantitative: Number of short courses, seminars and workshops accredited;	12 months	Risk Delays <u>Assumption</u> DENOSA will be accredited.
	Implement Short Courses, Seminars and Workshops Accreditation of Institute Market Institute amongst nurses				Complete by end of 2008 On Monthly basis Ongoing	
	Maintain inventory of library stock Update literature & improving management of Library services.	Compile inventory report regularly Build capacity of current staff; Engage specialist expertise; Utilise DENOSA Bookshop to obtain additional literature; Monthly recordkeeping of movement of books.	MCS, Library Assistant, DCS DCS, Library Assistant	Qualitative: Changed perception on the Library services as a benefit to nurses; Increased culture of learning among nurses. Quantitative: Increased number of nurses utilising library services; Number of Agreements sponsors/donors; Number of Literature acquired; Number of Reports compiled; Number of Mobile Libraries secured.	6 months 6 months Annually Ongoing Ongoing 6 months 10 Months	Assumptions: DENOSA will obtain funding for the Relocation and mobile libraries; That sufficient capacity of the Library Assistant will be developed Risks: Loss of library literature material;
	Relocation of Library Monitor & increase utilization of library facility	Renovating space for new Library Facility. Moving and reorganising library in new location.	DGS, MCS			

UTILISE NURSE SPECIALISTS	Provision of Mobile Libraries at Provincial Offices	Compilation of Monthly report; Market library services through media and DENOSA activities. Procure mobile libraries for the provinces.. Distribute Mobile Libraries to the provinces; Capacitate staff to provide library services at Provincial Level	DGS, Library Assistant DGS, MCS, Provincial Staff		Ongoing Ongoing 10 months	
	Maintain nurse specialist data-base Accessing services of Nurse Specialists in DENOSA	Update of nurse specialist data base. Utilise their expertise in the nursing profession, e.g. development of professional institute; Identify nurse specialist; Develop Position statements on Nursing and Health related issues; Sharing of expert opinions in critical issues at the time. Mentoring of emerging nurse specialists and leaders.	MCS, DGS MCS, DGS, NEC	Qualitative: Improvement of the image of DENOSA, Nurses and Nursing; Change of the attitude in pursuance of nursing academics. Changed perception in DENOSA's approach to critique and publicly voicing DENOSA position on critical matters. Quantitative: Increased number of nurse specialists; Number of Position papers developed; Number of nurse specialists mentored; Number of times DENOSA address/respond to matters of concern through the Media.	6 months AD HOC As required Ongoing AD HOC Ongoing	Assumption: That Nurse specialists will easily agree to participate and act as mentors. That there is a relative number of nurse specialists in the various fields required. Risks: Negative Perceptions of DENOSA among the Nurse Specialists and Academics.

PERIOD: 2009 KPA: PROFESSIONALISM

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
IMPROVE PROFESSIONAL CULTURE	Identify unprofessional practices	Provide suggestion boxes at institutions. Review Facilitators for workshops; Workshop nurses on Ethical behaviour and professional practise. Workshop nurses on risk management.	NEC, Member Service Committee (MSC), Provinces, REC, LEC	Qualitative: Changed perception of the public towards Nursing and Nurses Quantitative: Number of workshop conducted Nationally; Total number of participants; Total number of Leaflets Distributed; Decreased number of Professional Misconduct cases at SANC; Total number of Nomination Forms received .		12 months Every 6 Months Every 6 months Ongoing	Risks Members thinking we are judgemental; DENOSA appearing to be aligned with employer against members. Assumptions Assume that nurses are working under unfavourable conditions.
	Inculcate professional culture in nurses	Distribute Leaflets to promote professional culture and behaviour; Distribute Guide on Ethical behaviour; Publish articles in Nursing Update, e.g. Role modelling	NEC, Member Service Committee (MSC)			Ongoing	
	Conscientise Nurses about good professional behaviour	Regular meetings with Civic Organisations, NGO's and Communities; Conduct Community Road shows; Distribute Plight of the Nurse buttons and leaflets. Improve advertisement of Awards;	NEC, Member Service Committee (MSC), Editor of Nursing Update			Every 6 months At Every DENOSA Activity	
	Taking the Plight of the Nurse to the Public	Improve advertisement of Awards; Early distribution of Nomination Forms to the Institutions.	NEC, Member Service Committee (MSC), PEC, REC & Shop Steward			By end of March Every Year By end of March Every Year	Assume that all nurses will participate in the Awards' nomination process.
	Improved participation in the Marilyn Lehana Awards						

EXPAND PROFESSIONAL INSTITUTE FOR DENOSA	Implement Short Courses, Seminars and Workshops	Deputy G.S. Member Service Committee	Quantitative: Number of short courses, seminars and workshops accredited;	12 months	Risk Delays Assumption DENOSA will be accredited
	Accreditation of Institute			Ongoing	
	Market Institute amongst nurses			On Monthly basis Ongoing	
REVAMP AND EXTEND LIBRARY SERVICES	Maintain inventory of library stock	MCS, Library Assistant, DCS	Qualitative: Changed perception on the Library services as a benefit to nurses; Increased culture of learning among nurses.	6 months	Assumptions: DENOSA will obtain funding for the Relocation and mobile libraries; That sufficient capacity of the Library Assistant will be developed
	Update literature & improving management of Library services.	DCS, Library Assistant	Quantitative: Increased number of nurses utilising Library services; Number of Agreements sponsors/donors; Number of Literature acquired; Number of Reports compiled; Number of Mobile Libraries secured.	6 months Annually Ongoing	Risks: Loss of library literature material;
	Monitor & increase utilization of library facility	DCS, Library Assistant			
	Maintain Mobile Libraries at Provincial Offices	DCS, MCS, Provincial Staff		Ongoing Ongoing Ongoing Ongoing	

UTILISE NURSE SPECIALISTS	Maintain nurse specialist data-base	Update of nurse specialist data base.	MCS, DCS	Qualitative: Improvement of the image of DENOSA, Nurses and Nursing; Change of the attitude in pursuance of nursing academics. Changed perception in DENOSA's approach to critique and publicly voicing DENOSA position on critical matters. Quantitative: Increased number of nurse specialists; Number of Position papers developed; Number of nurse specialists mentored; Number of times DENOSA address/respond to matters of concern through the Media.	6 months	Assumption: That Nurse specialists will easily agree to participate and act as mentors. That there is a relative number of nurse specialists in the various fields required.
	Accessing services of Nurse Specialists in DENOSA	Utilise their expertise in the nursing profession, e.g. development of professional institute; Identify nurse specialist; Develop Position statements on Nursing and Health related issues; Sharing of expert opinions in critical issues at the time. Mentoring of emerging nurse specialists and leaders.			AD HOC	Risks: Negative Perceptions of DENOSA among the Nurse Specialists and Academics.

PERIOD 2009 KPA: PROFESSIONALISM

STRATEGIC OBJECTIVES	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
IMPROVE PROFESSIONAL CULTURE	Identify unprofessional practice	Provide suggestion boxes at institutions. Review Facilitators for workshops; Workshop nurses on Ethical behaviour and professional practise. Workshop nurses on risk management	NEC, Member Service Committee (MSC), Provinces, REC, LEC	Qualitative: Changed perception of the public towards Nursing and Nurses Quantitative: Number of workshop conducted Nationally; Total number of participants; Total number of Leaflets Distributed; Decreased number of Professional Misconduct cases at SANC; Total number of Nomination Forms received		12 months Every 6 Months Every 6 months Ongoing Ongoing Every 6 months	Risks Members thinking we are judgemental; DENOSA appearing to be aligned with employer against members. Assumptions Assume that nurses are working under unfavourable conditions.
	Inculcate professional culture in nurses	Distribute Leaflets to promote professional culture and behaviour;	NEC, Member Service Committee (MSC)				
	Conscientise Nurses about good professional behaviour	Distribute Guide on Ethical behaviour; Publish articles in Nursing Update, e.g. Role modelling	NEC, Member Service Committee (MSC), Editor of Nursing Update				
	Taking the Plight of the Nurse to the Public Improved participation in the Marilyn Lehana Awards	Regular meetings with Civic Organisations, NGO's and Communities; Conduct Community Road shows; Distribute Plight of the Nurse buttons and leaflets. Improve advertisement of Awards; Early distribution of Nomination Forms to the Institutions.	NEC, Member Service Committee (MSC), PIC, REC & Shop Steward			At Every DENOSA Activity By end of March Every Year By end of March Every Year	Assume that all nurses will participate in the Awards' nomination process.

EXPAND PROFESSIONAL INSTITUTE FOR DENOSA	Implement Short Courses, Seminars and Workshops	Draw up year plan for activities; Conduct courses, Short Courses, Seminars and Workshops	Deputy C.S. Member Service Committee	Quantitative: Number of short courses, seminars and workshops accredited;	12 months	Risk Delays Assumption DENOSA will be accredited
	Accreditation of Institute	Maintain accreditation with relevant structures for all courses, short courses, seminars and workshops.			Ongoing	
	Market Institute amongst nurses	Advertise in Nursing Update and other media Awarding of Bursaries and Scholarships to promote training at the Institute.			On Monthly basis Ongoing	
REVAMP AND EXTEND LIBRARY SERVICES	Maintain inventory of library stock	Compile inventory report regularly	MCS, Library Assistant, DCS	Qualitative: Changed perception on the Library services as a benefit to nurses; Increased culture of learning among nurses.	6 months	Assumptions: DENOSA will obtain funding for the Relocation and mobile libraries;
	Update literature & improving management of Library services.	Build capacity of current staff; Engage specialist expertise; Utilise DENOSA Bookshop to obtain additional literature; Monthly recordkeeping of movement of books.	DCS, Library Assistant DCS, Library Assistant	Quantitative: Increased number of nurses utilising library services; Number of Agreements sponsors/donors; Number of Literature acquired; Number of Reports compiled; Number of Mobile Libraries secured.	6 months Annually Ongoing	That sufficient capacity of the Library Assistant will be developed
	Monitor & increase utilization of library facility	Compilation of Monthly report; Market library services through media and DENOSA activities.			Ongoing	Risks: Loss of library literature material;
		Update mobile libraries for the provinces..			Ongoing	
		Capacitate staff to provide library services at Provincial Level.	DCS, MCS, Provincial Staff		Ongoing	
	Maintain Mobile Libraries at Provincial Offices				Ongoing	
					Ongoing	

	Increase Library Staff	Employ a librarian to manage and maintain the Library Services	NEC, GS, DCS		February 2010	
UTILISE NURSE SPECIALISTS	Maintain nurse specialist data-base Accessing services of Nurse Specialists in DENOSA	Update of nurse specialist data base. Utilise their expertise in the nursing profession, e.g. development of professional institute; Identify nurse specialist; Develop Position statements on Nursing and Health related issues; Sharing of expert opinions in critical issues at the time. Mentoring of emerging nurse specialists and leaders.	MCS, DCS MCS, DCS, NEC	Qualitative: Improvement of the image of DENOSA, Nurses and Nursing; Change of the attitude in pursuance of nursing academics. Changed perception in DENOSA's approach to critique and publicly voicing DENOSA position on critical matters. Quantitative: Increased number of nurse specialists; Number of Position papers developed; Number of nurse specialists mentored; Number of times DENOSA address/respond to matters of concern through the Media.	6 months AD HOC As required Ongoing AD HOC Ongoing	Assumption: That Nurse specialists will easily agree to participate and act as mentors. That there is a relative number of nurse specialists in the various fields required. Risks: Negative Perceptions of DENOSA among the Nurse Specialists and Academics.

PERIOD 2008 KPA: COLLECTIVE BARGAINING AND LABOUR RELATIONS

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS QUALITATIVE & QUANTITATIVE	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
REVIEW OF RECOGNITION AGREEMENTS IN PRIVATE SECTOR	Have central bargaining	Draft agreements	FTSS	Qualitative: Measure, interaction of social dialogue		Interim report November 2007 – to be completed December 2008	employer can delay process
	Increase membership	Arrange meetings with management	IR Coordinator	How does employer, IR Coordinator and members experience it			Employer can refuse to negotiate
	Increasing bargaining power	Arrange meeting with members	Bargaining Coordinator	Evaluate response of ESC		October 2008	
	Reduce complaints	Meet essential services committee to cancel the designation (essential services)	Bargaining Coordinator	Progress report on process Part			Positive Decision of ESC can be challenged in court of law by employer
EVALUATE MANDATORY PROCESSES	Mandates submit timeously			No. of reports received		February and October (continuously)	Up-to-date information on Bargaining issues
	Active participation	Scheduled bargaining forum activities	Chairperson of Bargaining forum	Member satisfaction			Minimizing of risk of law suits
COORDINATE COLLECTIVE BARGAINING AND DISPUTE RESOLUTION ACTIVITIES	Alignment of collective bargaining	Regular feedback of negotiations	Industrial Relations Coordinator	Informed feedback from empowered members		Monthly	Improvement in communication
	Speedy resolution of disputes	Receive reports from provinces on collective bargaining issues and dispute resolutions	Provincial Secretaries	No of hospitals involved		February and October at Bargaining Forum meetings	Retention of members
INCREASE MEMBER PARTICIPATION	Accessibility of data on dispute resolution			No of interactions			
	Deepens insight of the organization	Attendance of meetings Participating in organizational activities	IR Coordinator	No of institutions represented			
			All structures of the organisation	No of meetings held in this regard			
				No of meetings attended			
				No of people attended			
				Participation of members reinforces democracy and worker control concept			
				Reduce No of unsolved cases			
				No of people attending meeting			

PERIOD 2009 KPA: COLLECTIVE BARGAINING AND LABOUR RELATIONS

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS QUALITATIVE & QUANTITATIVE	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
EVALUATE MANDATORY PROCESSES	Reduce complaints	Scheduled bargaining forum activities	Bargaining Coordinator	Qualitative: Participation of members		February and October (continuously)	Up-to-date information on Bargaining issues
	Mandates submit timeously	Regular feedback of negotiations	Chairperson of Bargaining forum	No of reports received			
	Active participation		Industrial Relations Coordinator	Member satisfaction			
COORDINATE COLLECTIVE BARGAINING AND DISPUTE RESOLUTION ACTIVITIES	Alignment of collective bargaining	Receive reports from provinces on collective bargaining issues and dispute resolutions		Informed feedback from empowered members			Minimizing of risk of law suits
	Speedy resolution of disputes			Qualitative: No of meetings attended No of people attended			
	Accessibility of data on dispute resolution	Attendance of meetings	Provincial Secretaries	Participation of members reinforces democracy and worker control concept		Monthly	Improvement in communication
INCREASE MEMBER PARTICIPATION			IR Coordinator	Reduce		February and October at Bargaining Forum meetings	Retention of members
	Deepens insight of the organization	Participating in organizational activities	All structures of the organisation	No of unsolved cases No of people attending meetings			

PERIOD 2010 KPA: COLLECTIVE BARGAINING AND LABOUR RELATIONS

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS QUALITATIV & QUANTITATIV	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
EVALUATE MANDATORY PROCESSES	Reduce complaints	Scheduled bargaining forum activities	Bargaining Coordinator	Qualitative: Participation of members		February and October (continuously)	Up-to-date information on bargaining issues
	Mandates submit timeously	Regular feedback of negotiations	Chairperson of Bargaining forum	No of reports received			
COORDINATE COLLECTIVE BARGAINING AND DISPUTE RESOLUTION ACTIVITIES	Active participation		Industrial Relations Coordinator	Member satisfaction			
	Alignment of collective bargaining	Receive reports from provinces on collective bargaining issues and dispute resolutions	Provincial Secretaries	Informed feedback from empowered members		Monthly	Minimizing of risk of law suits
	Speedy resolution of disputes	Attendance of meetings	IR Coordinator	Quantitative: No of meetings attended No of people attended			
INCREASE MEMBER PARTICIPATION	Accessibility of data on dispute resolution	Participating in organizational activities	All structures of the organisation	Participation of members reinforces democracy and worker control concept		February and October at Bargaining Forum meetings	Improvement in communication
	Deepens insight of the organization			Reduce No of unsolved cases No of people attending meetings			Retention of members

PERIOD: 2007/10 KPA: POLITICAL PARTICIPATION

STRATEGIC OBJECTIVES (minimum 4)	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITIES	INDICATORS QUALITATIV & QUANTITATI V	BUDGET	TIME FRAMES	RISKS & ASSUMPTIONS
EDUCATE SHOPSTEWARDS TO BE INVOLVED IN POLITICAL DIALOGUE AT ALL LEVELS	Training report	Develop terms of reference. (Content, Resources, Time frames)	GS/President	Qualitative: Evidence of improved levels of course by shop stewards in political activities.		Produce training materials and education programme, first half of 2007.	Shop stewards are able to set time aside.
	Identify strengths and weaknesses. Create data base of the members trained and the content of the programmes implemented.	Prepare national political education programme, with time frames.		Quantitative: No. of shop stewards educated per province		Start education in the second half of 2007.	Resources are available to hold the education activities.
PRODUCE RECOMMENDATIONS. INFLUENCE COSATU agenda	Produce recommendations.						
	Influence COSATU agenda	Submit agenda points to COSATU. Engage in COSATU agenda points.	NEC, PEC, REC GS/President – National PS/Chairperson-Provincial GS/ PS	Qualitative: Report on decisions taken. Change in perceptions with regard to other affiliate campaigns		On going	People who attend meetings will participate.
COSATU CONSTITUTIONAL AND OTHER ACTIVITIES		Attend COSATU activities.		Quantitative: Number of agenda items submitted. Number of activities attended, number of members who attended. Number of agenda point supported by other affiliates. Number of activities attended.		End 2007 and ongoing.	RISK: Lack of participation
	Solidarity	Lobby other affiliates for support. Support other affiliate campaigns.	GS/PRES, PS/CHAIR GS/PRES, PS/Chair				Assume that we will be supported. Assume that members will have time to attend.

INFLUENCE GOVERNMENT POLICIES ON HEALTH AND LABOUR ISSUES	Protect interest of members. Improve conditions of service. Positive professional image.	Participate actively in policy formulation e.g nursing strategy. Research inputs on policy formulation Capacitate members on how to influence policy. Lobby COSATU on key campaigns e.g. plight of the nurses, Assess the extent to which provinces are engaging political structures at that level. Lobby political parties and NGOs on key campaigns.	Leadership [all levels] Member Service Committee Leadership [all levels] Leaders & shop stewards. Provincial, Regional and local leaders. All leadership structures	Qualitative: Attitude of members in relation to giving inputs. Attitude of Government on our inputs. Government to consult us on policies. Statistically based information Change in behavior relating to participation in policy formulation. Ability to interpret and input policy. Attitude of COSATU towards our campaigns Change of attitude towards nurses issues. Change in attitudes of political parties towards issues. Quantitative: Number of policies we input. Number of research reports submitted. Number of workshops and people who attended Number of campaigns supported by COSATU. Number of meetings and forums attended by provincial leaders Number of meetings held with politicians	Ongoing Ongoing Ongoing Ongoing	Participation will influence policies. Trained people will be able to analyze and influence policies. That condition of service of members will improve. Professional image will improve.

INFLUENCE GOVERNMENT POLICY ON HIV/AIDS.	Protection of the interest of affected and infected members.	Audit the availability of policies. Compile a report on the available policies. Monitor implementation and compliance thereof. Conduct research on the extent of HIV and AIDS. Improve quality of life through support systems e.g. CSAN, wellness programme, ARVz	NEC, PEC, Shop steward REC, PEC, NEC REC, PEC, NEC, shop steward Member service committee All members	Qualitative Availability of policy. Content of the report. Change in attitude towards policies Change of attitude Quantitative Number of reports presented to the structures Number of institutions with policies Number of reports from institutions Statistics of the infected members. Number of members recovering from HIV/AIDS related illnesses. Number of people utilizing existing programs	Quarterly Quarterly Quarterly End 2007, and ongoing Ongoing	Those policies are available. [RISK] policies not there. That report will be honest. RISK: report is inaccurate. That those policies are there. RISK dishonest. Those members will participate in the research. RISK: no resources for project Those members will make use of the available resources. RISK: stigmatization
	Systematical analysis/understanding of political issues confronting us.	Explore the existing tools of analysis. Choose the appropriate tool to use. Implement the chosen tool	NEDCOM NEC, PEC, REC, Shop stewards	Qualitative: Content of the too Participation by nurses in political debate Quantitative: Number of tools identify Number of members participating in political debates	End April 2007.	That NEDCOM will cooperate. [RISK] no available appropriate tool. Tool will be user- friendly. [RISK] rejected.
USE TOOLS OF ANALYSIS.						

ERUDITION

CLOSURE OF THE RETREAT

The President of DENOSA closed the Retreat. He thanked all those present, and hoped that a new phase in the development of the organisation would dawn with the Retreat. He encouraged everybody to apply themselves to the tasks assigned to them in the Plans, and to promote a culture of respect for strategic planning.

He then thanked the facilitators for a job well-done.

The Retreat ended just after 13:00 hours, to allow those catching flights not to miss them!



RECOMMENDATIONS

- 1) The organisation must consider possibilities of a full two days' workshop on the Constitution, Vision, Mission and Values of the Organisation.
- 2) it is possible, and it will be much easier to move with the rest of the affiliates of COSATU, and the South African government, if the possibility of converting to the South African government financial year, rather than sticking to the current January/December financial calendar, were to be considered.
- 3) Regions and locals will need their own Strategic Planning sessions to adapt their plans to the National 4 year Master Strategic Plans, and to build into the National 4 year Master Plans their own Regional and local specific issues and themes.
- 4) It is recommended that there be Quarterly Reports on the performance of the Plans by Head Office, and a Mid Yearly Review session. Such reports and the Reviews will enable the organisation to make whatever changes may be necessary to the Plans, in the light of the experience over the period covered.
- 5) Head Office will have to produce Quarterly Operational Plans for the Organisation which will indicate they Outputs and activities for the Month.
- 6) Initially, it is expected that there will be some measure of difficulties adjusting to the life of the Organisation, now that it will be based on clear strategic plans. However, it is recommended that persistence and consistency in sticking to the Strategic Plans should, in the medium to long term, engender a culture of respect and adherence to all aspects of strategic planning in general, and to strategic plans time frames, in particular.
- 7) An easier way to communicate progress and information related to the performance of the National 4 Year Master Plans will be provided by using space in the publications of the Organisation such as the Nursing Update.
- 8) Naturally, maximum flexibility will have to be exercised, without compromising the integrity of the Plans, on the question of due dates for particular outputs. For example, outcomes and progress on unity talks cannot be accurately determined; only practical work on the ground can indicate whether enough time had been allocated to various activities.
- 9) Ultimately, painstakingly, consistently, slowly, and over a long time, building an organizational culture of respect for Strategic Planning and strategic plans is the only cure to the alternative – an organisation that is rudderless, and is run on a permanent ad hoc basis, with no visible, palpable vision.



5. ANNEXURES

5.1 ATTENDANCE REGISTER

NATIONAL EXECUTIVE MEMBERS (NEC)

- | | | |
|--------------------------|---|----------------|
| 1. Ephriam Mafalo | - | President |
| 2. Olga Makhubela-Nkondo | - | Vice-President |
| 3. Ethel Radebe | - | Vice-President |
| 4. Ntotile Mashiane | - | Treasurer |
| 5. Cookie Nkambule | | |
| 6. Mannini Matabane | | |
| 7. Sibusiso Zuma | | |
| 8. Dudu Mangele | | |
| 9. Honey Allee | | |
| 10. Joe Ngantweni | | |
| 11. Jaco Van Heerden | | |
| 12. Elizabeth Serite | | |
| 13. Wayne Ntshabele | | |
| 14. Thabo Botsane | | |
| 15. Dolly Tshitlho | | |
| 16. Vuyani Baart | | |
| 17. Rushda Hendricks | | |
| 18. Mashudu Maselesele | | |

PORVINCIAL EXECUTIVE COMMITTEE (PEC)

- | | | |
|------------------------|---|---------------------|
| 1. Chuene Modiselle | | |
| 2. Patricia Sebone | | |
| 3. Nelisiwe Mabisela | | |
| 4. Elizabeth Serite | | |
| 5. Thabo Botsane | | |
| 6. Jabulani Cele | | |
| 7. Linda Bovana | | |
| 8. Barbara Ruiters | | |
| 9. . Odirile Khonkhobe | - | Student Chairperson |



STAFF MEMBERS

- | | | |
|--------------------------|---|--|
| 1. Thembeke Gwagwa | - | General Secretary |
| 2. David Makhombe | - | Deputy General Secretary: Operations |
| 3. Madithapo Masemola | - | Deputy General Secretary: Member Servicing |
| 4. Thuli Sikosane | | |
| 5. Doctor Mashinini | | |
| 6. Siphokazi Phillip | | |
| 7. Cassim Lekhoathi | | |
| 8. Veronica Fransman | | |
| 9. Silence Matsane | | |
| 10. Riaan Strydom | | |
| 11. Pam Enslin | | |
| 12. Liana Grobler | | |
| 13. Bongani Lose | | |
| 14. Debbie Raphuti | | |
| 15. Lesley Letsatsi | | |
| 16. Candy Mokoena | | |
| 17. Itumeleng Molatlhegi | | |
| 18. Kelebogile Masango | | |
| 19. Kholiswa Tota | | |



STRATEGIC PLANNING RETREAT EVALUATION

At the end of the day four of the Strategic Planning Retreat programme, the delegates were asked to evaluate the process according to the following:

List down at least two things:

- a. Which they were not happy about, during the Retreat.
- a. You they thought they were happy about, during the Retreat.

Make any comments they may have, about any aspect of the Retreat.

Responses

The responses of the participants are recorded, verbatim, below.

Delegate:

Could think of nothing with regard (a)
Methodology was good. Examples were relevant.

In-depth understanding of the dynamics of the country and nursing profession was quite amazing and impressive. Thank you comrade for a job well done, hope to get more from you.

Delegate:

Could think of nothing with regard (a)
A lot has been gained from this retreat. Material was very good.

A thank DENOSA leadership for organising such a wonderful facilitator.

Delegate:

The retreat went very well and you presented in a very nice and interactive way. You really did a good job and with your help I can see DENOSA moving forward in a constructive way. Thank you very much.



Delegate:

Chance to present as groups so that we are able to connect your comments with those presented.

The style of conducting the Retreat: this was unique as it really never used SWOT analysis which we are used to and as such gave another way of killing the cat. This was really a good session.

Delegate:

- a) attitude of the people. The group was not participative comments for the president about racial sentiments was very disappointing.
- b. the presenter was very intelligent and engaged creatively with the attendees
- c. very open-minded answered questions very intelligently

2) Nothing

Delegate:

- a) Lecturing method has been long. May be you should consider to include exercise in between

- 2 Happy with: your sense of humour
 - : your ability to explain issues
 - : punctuality
 - : professionalism

Delegate:

Positives

- 1) took time to understand DENOSA as an organisation
- 2) frankness in sharing your views

Short-comings

- 1) dominate discussions such that there is less time to work in groups to discuss the issues

Suggestions

- 1) first day be used for tactics training on how to deal with strategic planning's
- 2) work on the plans as groups
- 3) Third day open discussion and brain storm the plans design by groups

Your seriousness and attention to your work is admired.



INTERNATIONAL WORK

KPA 6: International work

Period: 2007 KPA: International Work

STRATEGIC OBJECTIVE	KEY OUTPUTS	ACTIVITIES	RESPONSIBILITY	INDICATORS		BUDGETS	TIME FRAMES	RISKS AND ASSUMPTIONS
1. Sustain and Intensify relationship with ICN	International Influence and recognition at ICN.	Payment of ICN affiliation.	GS	Being a recognized affiliated member country	QUALITATIVE	Proof of two payments a year.	bi-annually	Can be expensive, which could lead to increase in membership fees.
	Representation on ICN Board.	Participating in ICN conferences and congresses.	Pres/GS		QUANTITATIVE	Minimum of 6 people.	May 2007	Currency fluctuation and conversion.
	International exposure.	Representation in all ICN networks.	Pres/GS			Database.		Financial obligation can impact on draining our financial resources
	Promote ICN funded activities.	Lobbying with other ICN member countries. Elected member on ICN board.	Pres/GS			Database.		All members are not keen to belong to ICN
		Contribute to the International journal. Involvement in ICN funded projects like,	GS			Quarterly articles		Lack of knowledge and awareness of the functioning of ICN

[illegible]

3. Representation with SANNAM	Market SANNAM to SA Nurses and link with other organizations. DENOSA representation in SANNAM.	Disseminate information about SANNAM. Appoint NEC member to represent DENOSA.	Pres/ Membership servicing.						Knowledge of SANNAM. Influence on policy dialogue.
4. Sustain involvement with CNF.	To influence Commonwealth Ministers and Politicians to buy-in nursing matters.	Attend Commonwealth meetings.	Pres/CS.		Commonwealth quadrennial reports.				Risk- SA nurses migrating to Commonwealth countries.

5. Involvement in ECSACON activities	Form a tripartite chapter between SANC, DoH and DENOSA.	Review current relations. Engage with DoH & SANC. Familiarise ourselves with ECSACON activities.			Minutes and reports. Formalized Moll.		Before 2009.	DoH distancing themselves. Fragmented relationship between the parties.
	Influence representation on ECSACON structures.	Representation in ECSACON structures.			Elected member on the structures. Attendance of ECSACON activities.		Before 2009.	
	Support from international world. International awareness of South African issues.	Campaigns on issues affecting nurses through relevant media.	Pres/media officer	International support and comments.	Press releases. Media slot on TV.		Ongoing	Issues affecting nurses will decrease. International world will give more support. Awareness on issues affecting nurses.
6. Strengthen issues that have international impact								

