



# LIMPOPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**2013/14 FY OPERATIONAL PLAN**

**FOR**

**OFFICE OF THE PREMIER**

## OFFICIAL SIGN OFF


It is hereby certified that this Operational Plan:

- Was developed by the management of the Office of the Premier under the guidance of the Premier, Mr. Cassel Mathale,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible,
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the electoral period of 2009 – 2014.

Dr P. P. PHEME  
**SGM: ADMINISTRATION SUPPORT SERVICES**

Signature: 

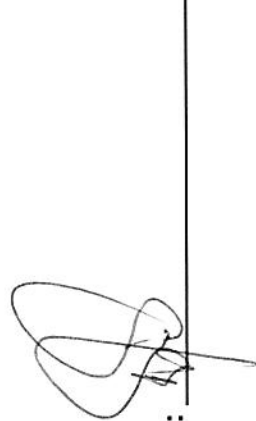
Ms. N.H.M. ADRIAANSE  
**SGM: INSTITUTIONAL SUPPORT SERVICES**

Signature: 

Ms. M. BRODERICK  
**SGM: PLANNING**

Signature: 

Dr. S. TIBA  
**SGM: PERFORMANCE MONITORING AND EVALUATION**

Signature: 

Ms. M.R. MOLEPO-MODIPA  
**DIRECTOR GENERAL**

Signature: 

## 1. PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES

### 1.1 PROGRAMME DESCRIPTION

Programme one is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

Programme one has the following sub-programmes namely:

- Premier Support Services
- Executive Management Support
- Financial Management Services
- Risk Management Services
- Corporate Services

### 1.2. PROGRAMME OPERATIONAL PLAN

The operational plan has been arranged according to the sub programmes within the programme

#### 1.2.1 PREMIER SUPPORT

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget '000
					From	To		
1	Provision of administrative and professional support to the Premier in the execution of mandated duties	The Premier will honour all his parliamentary, administrative and political programmes	Quarter 1-4 Provide Administrative support to the Premier in the execution of his duties	Manage the Premier's diary in terms of the established mandates Manage all the incoming and outgoing correspondence Ensure that the Premier complies with legislative functions Make logistical arrangements for meetings as per Premier's diary Make logistical arrangements for media coverage of Premier's events.	Apr 13	Mar 14	Chief of Staff, Senior Manager, Manager Chief of Staff and PA to the Premier, Senior Manager and Manager Senior Manager Senior Manager	R      R R

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SO.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budget
		Provision of enabling environment for the Premier to fulfil his functions.	Professional protocol services to the Premier in the execution of his duties provided.	1. Provide Protocol services 2. Manage Events & Functions 3. Co-ordinate & manage Premier's Gifts to his Guests 4. Co-ordinate & manage the Flag bank	April 2013 March 2014	The Senior Manager, The Manager and 8 Protocol Officers The Senior Manager The Manager 8 Protocol Officers The Senior Manager The Manager 8 Protocol Officers The Senior Manager The Manager 8 Protocol Officers	

1.2.2 EXECUTIVE MANAGEMENT SUPPORT

PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
1.	Provision of administrative and professional support to the Director-General in the execution of mandated issues	An enabling environment is created for the Director-General to fulfil her duties	Updated registers on incoming and outgoing correspondence maintained Updated register on the monitoring of implementation of the Accounting Officer's Directives maintained Submission of all compliance reports for the Office of the Premier co-ordinated	Process incoming and outgoing correspondence Maintain an updated register on the monitoring of implementation of the Accounting Officer's Directives on a monthly basis Co-ordinate the submission of all compliance reports for the Office of the Premier	April 2013 April 2013 April 2013	March 2014 March 2014 March 2014	Manager: Compliance Manager: Compliance Manager: Compliance	R



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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
			Secretariat and administrative support to all DG's Meetings with external stakeholders meetings provided	Provide secretariat and administrative support to all DG's meetings with external stakeholders	April 2013	March 2014	Manager: Compliance	
			DG's Diary updated	Maintain an updated Diary for the Director-General Make logistical arrangements for all the Director-General's travel and accommodation needs	April 2013	March 2014	Manager: Administration	
			Secretariat and administrative support to Executive Management and DG & Branch meetings provided	Secretariat and administrative support to the Executive Management and DG & Branch meetings	April 2013	March 2014	Manager: Administration	
			Updated register on the monitoring of implementation of Executive Management Decisions maintained	Maintain an updated register on the monitoring of implementation of Executive Management Decisions on a monthly basis	April 2013	March 2014	Manager: Administration	

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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
	Provide support on the implementation of EXCO resolutions	Implementation of 81 EXCO Decisions taken during 2013/14 monitored	<ul style="list-style-type: none"> <li>Secretariat and administrative support provided to:-</li> <li>EXCO,</li> <li>Combined Cluster Committee,</li> <li>Implementation Forum, HOD's and Working Committees' meetings</li> <li>Implementation Forum</li> <li>HOD's Forum</li> <li>and Working Committees meetings</li> </ul>	Provide secretariat and administrative support to EXCO, Combined Cluster Committee, Implementation Forum, HOD's Forum and Working Committees' meetings	April 2013	March 2014	Senior Manager: EXCO Support	R
			<ul style="list-style-type: none"> <li>An updated register on the monitoring of implementation of EXCO Decisions maintained</li> <li>An updated register on the monitoring of implementation of EXCO Public Participation commitments maintained</li> </ul>	<ul style="list-style-type: none"> <li>Maintain an updated register on the monitoring of implementation of EXCO Decisions on a monthly basis</li> <li>Maintain an updated register on the monitoring of implementation of EXCO Public participation Programme commitments on a monthly basis</li> </ul>	April 2013	March 2014	Senior Manager: EXCO Support Services	EXCO
	Provision of administrative and professional support to the Director-General in	Development of Plans in line with all the National Treasury, DPME	<b>Quarter 1:</b> Development of first draft 2014/15 APP and finalisation of	Coordination and collation of OTP 2012/13 Operational Plan Present the Operational Plan to the SGM for inputs	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	R
					April 2013	March 2014	Senior Manager - Strategic Planning and Policy	

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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
	the execution mandated duties.	Frameworks and guidelines	Operational plans	Facilitate the approval for the Operational plan and distribute it to the Branches for full implementation	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Coordinate the Strategic Plan Retreat	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Consolidate the Branch draft APPs and present the draft APP to the Management	2013 May	2014 June	Senior Manager - Strategic Planning and Policy	
				Facilitate the submission of first draft APP to Provincial Treasury and other Stakeholders	2013 May	2013 June	Senior Manager - Strategic Planning and Policy	
			<u>Quarter 2:</u> Development of second draft 2014/15 APP	Coordinate the quality assurance on the first draft 2014/15 APP	2013 July	2013 July	Senior Manager - Strategic Planning and Policy	
				Update the first draft APP in line with inputs from Provincial Treasury and other stakeholders	2013 July	2013 September	Senior Manager - Strategic Planning and Policy	
				Finalise the second draft APP and present it to the Management	2013 July	2013 September	Senior Manager - Strategic Planning and Policy	
				Facilitate the submission of second draft APP	2013 July	2013 September	Senior Manager - Strategic Planning and Policy	
				Coordinate the second strategic retreat for the Office	2013 July	2013 September	Senior Manager - Strategic Planning and Policy	
			<u>Quarter 3:</u> Development of final draft 2014/15 APP	Coordinate the quality assurance on the second draft 2014/15 APP	2013 October	2013 October	Senior Manager - Strategic Planning and Policy	
				Update the second draft in line with inputs from Provincial Treasury and other stakeholders	2013 October	2013 December	Senior Manager - Strategic Planning and Policy	

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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
				Finalise the 2014/15 and present it to the Director General for inputs.	2013 October	2013 December	Senior Manager - Strategic Planning and Policy	
				Coordinate the final inputs from the Branch Managers	2013 October	2013 December	Senior Manager - Strategic Planning and Policy	
			<u>Quarter 4:</u> Tabling of APP and facilitation of the development of Operational Plans	Coordinate the printing and tabling of APP 2013/14	2014 January	2014 March	Senior Manager - Strategic Planning and Policy	
				Distribution of 2013/14 APPs to all internal and external stakeholders	2014 January	2014 March	Senior Manager - Strategic Planning and Policy	
				Facilitate the development of 2014/15 Operational Plans	2013 January	2013 March	Senior Manager - Strategic Planning and Policy	
				Facilitate the review of the first batch of policies	2014 January	2014 March	Senior Manager - Strategic Planning and Policy	
			<u>Quarter 1-4:</u> Development of Quarterly Performance Reports and Annual Report	Develop the Quarterly Performance Reports Template and distribution to branches	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
	Coordinate the accountability Reports in line with the National Treasury and Presidency frameworks			Facilitate the submissions of Branch monthly and quarterly Report in line with PIMP and M&E plan.	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Consolidate the quarterly and monthly Reports and facilitate the submission to Treasury, standing committee and Portfolio Committee	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Analyse the Quarterly Performance Reports	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	

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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES								
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
				Coordinate the submission of Quarterly Performance evidence	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Verification of the evidence submitted by Branches and feedback to the Branches	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Facilitate the development of Branches' first draft 2012/13 Annual Report	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	
				Consolidation of the 2012/13 Annual Report	April 2013	June 2013	Senior Manager - Strategic Planning and Policy	
				Distribution to Branches for final inputs	April 2013	June 2013	Senior Manager - Strategic Planning and Policy	
				Facilitate approval of first draft 2012/13 Annual Report and submission to Treasury and Auditor General	June 2013	July 2013	Senior Manager - Strategic Planning and Policy	
				Update Annual Report with inputs with the various stakeholders	July 2013	September 2013	Senior Manager - Strategic Planning and Policy	
				Coordinate Quality assurance process for the Annual Report	July 2013	September 2013	Senior Manager - Strategic Planning and Policy	
				Finalise the Annual Report and present to the Management	September 2013	September 2013	Senior Manager - Strategic Planning and Policy	
				Coordinate the printing and tabling of the Annual Report	September 2013	September 2013	Senior Manager - Strategic Planning and Policy	
				Develop the Policy evaluation plan and coordinate Policy development Workshops	April 2013	March 2014	Senior Manager - Strategic Planning and Policy	R 0.00

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PROGRAMME 1: ADMINISTRATION SUPPORT SERVICES									
SUB PROGRAMME: EXECUTIVE MANAGEMENT SUPPORT SERVICES:									
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget	
					From	To			
	Provide Risk Management services	Top 8 Prioritised risks mitigated in line with the risk management plan.	Top 8 Prioritised risks mitigated in line with the risk management plan.	Monitor implementation of the Risk Management Plan Coordinate risk management committee meetings Monitor implementation of Decisions taken Conduct Strategic Risk Assessment for 2014/15 Conduct Operational Risk assessment and implementation with all branches	1-April	31 Mar	Senior Manager: Risk Management	R0.00	
					1-April	31 Mar	Senior Manager: Risk Management	R0.00	
					1-April	31 Mar	Senior Manager: Risk Management	R0.00	
					1 Jun	31 Oct	Senior Manager: Risk Management	R0.00	
					1-Aug	1-Dec	Manager Risk Management	R0.00	
					1-Apr	1-Mar	Senior Manager: Risk Management	R	
					1-Apr	1-Mar	Senior Manager: Risk Management	R	
					1-Apr	1-Mar	Senior Manager: Risk Management	R3 000	
				Implementing the reviewed access control measures Security Screening is done to employees and service providers. Cases of loss of assets/breach of security are recorded & investigated. Document/information Security Measures are reviewed and reinforced. Access control measures are effectively implemented and consistently monitored					



**1.2.3. FINANCIAL MANAGEMENT**

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
2	Provide effective and efficient financial management services	98 % - 100 % budget spent	98% - 100% of the budget spent	<ol style="list-style-type: none"> <li>Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1]</li> <li>Request Funds from Treasury four days before the end of each month and reconcile bank account daily. T.R. 15.7.1 &amp; T.R. 15.10.1.2 (j)</li> <li>Submit Quarterly Performance and Finance Report to Provincial Treasury by the 15th of the month after the end of the each quarter. T.R. 5.3.1.</li> <li>Coordinate and submit budget inputs to Provincial Treasury according to the budget guide and time frame. T.R. 6.1.1.</li> <li>Compile monthly In-year Monitoring Report and submit to Provincial Treasury by the 15<sup>th</sup> of each month. PFMA 40.4 (c).</li> <li>Clear all suspense accounts monthly.</li> <li>Collect; account and bank in the Paymaster General account Departmental revenue daily and pay over to Provincial Revenue Account monthly. T.R.</li> </ol>	01-Apr-13	31-Mar-14	Senior Manager: Expenditure & Compliance and Senior Manager: Budget Planning	R 322 857
					01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
					01-Apr-13	31-Mar-14	Senior Manager: Expenditure & Compliance ; Budget Planning and Supply Chain Management	
					01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
					01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
					01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
					01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	

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SO. No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				15.5.1.				
				8. Collect and account debts within prescribed period T.R. 11.2.1.	01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
				9. Monitor profiles and activities of Users and System Controllers monthly.	01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
				10. Reconcile the interface of BAS and PERSAL transactions by the 20th of each month.	01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
				11. Prepare monthly Financial Statements and submit to the Provincial Treasury by the 20th of each month and prepare the annual Financial Statements and submit to Auditor-General by 31 May each year. PFMA 40.1 (b).	01-Apr-13	31-Mar-14	Senior Manager: Budget Planning	
				12. Pay Compensation of Employees to all officials entitled for payment by due date and manage the payroll as per the prescripts. T.R. 8.3.4 & T.R 8.3.5.	01-Apr-13	31-Mar-14	Senior Manager: Expenditure & Compliance	
				13. Process valid invoices and claims for payment of creditors within 30 days. T.R 8.2.3.	01-Apr-13	31-Mar-14	Senior Manager: Expenditure & Compliance	
				14. Evaluate and Monitor compliance with financial laws, regulations; policies; procedures and coordinate audit activities and implementation of audit	01-Apr-13	31-Mar-14	Senior Manager: Expenditure & Compliance	



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SO. No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				<p>recommendations in the Department.</p> <p>15. Coordinate the inputs for development of a Procurement Plan of the Department and submit to Treasury by due date and monitor implementation of the procurement plan monthly.</p> <p>16. Procure goods and services for the Department according to the Supply Chain Management (SCM) Prescripts, i.e. manage the Invitation, Evaluation and Awarding of bids and quotations in line with SCM prescripts.</p> <p>17. Reconcile orders committed between FINEST and BAS monthly.</p>			<p>Senior Manager: Supply Chain Management</p> <p>Senior Manager: Supply Chain Management</p> <p>Senior Manager: Supply Chain Management</p>	
		<p>Management of official motor transport; Inventory and Assets.</p>	<p>Management of official motor transport; Inventory and Assets.</p>	<p>a. Ensure for availability of transportation for official trips at the time of need and manage the utilization of government owned fleet, finance scheme and subsidized vehicles.</p> <p>b. Account all assets of the Department in the asset register.</p> <p>c. Conduct Asset Verification and Disposal according to plan and assets prescripts.</p>	<p>01- Apr-13</p> <p>01- Apr-13</p> <p>01- Apr-13</p> <p>01- Apr-13</p>	<p>31- Mar-14</p> <p>31- Mar-14</p> <p>31- Mar-14</p> <p>31- Mar-14</p>	<p>Senior Manager: Supply Chain Management</p> <p>Senior Manager: Supply Chain Management</p> <p>Senior Manager: Supply Chain Management</p> <p>Senior Manager: Supply Chain Management</p>	



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SO. No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				Audit Report i. Resolve the Internal Audit (IA) findings timeously ii. Hold Monthly Audit Steering Committee (ASC) meetings to strengthen governance structures and governance regimes k. Submit Reports to Audit Committee timeously k. Head (HOD); Chief Financial Officer (CFO) and Chief Risk Officer (CRO) to attend Quarterly Audit Committee meetings i. Implement Audit Committee recommendations/resolutions timeously ii. Review Procedure Manuals for approved policies regularly.	01-Apr-13 01-Apr-13 01-Apr-13 01-Apr-13 01-Apr-13 01-Apr-13	31-Mar-14 31-Mar-14 31-Mar-14 31-Mar-14 31-Mar-14 31-Mar-14	Senior Expenditure & Compliance Manager: Senior Expenditure & Compliance Manager: Senior Expenditure & Compliance Manager: Senior Expenditure & Compliance Manager: Senior Expenditure & Compliance Manager: Senior Expenditure & Compliance Manager:	
<b>Total Budget</b>								

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1.2.4 CORPORATE SERVICES

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
	Provide Human Resource Management Services	Implementation of the Human Resource Plans	Implementation of the Human Resource Plans, and policies	<ul style="list-style-type: none"> <li>Review the Human Resource &amp; EE Plans</li> <li>Consolidation of the HR Implementation Progress Report</li> <li>Develop, review and implement HRM Policies</li> <li>Facilitate the Employment Equity Consultative Forum Quarterly Meetings</li> <li>Compile the annual EE Report for submission to the Department of Labour.</li> <li>Advocate compliance to EE</li> </ul>	April 2013	March 2014	Senior Manager: HRM	R0.00
		All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	<p><b><u>Recruitment &amp; Selection</u></b></p> <ul style="list-style-type: none"> <li>Advertisement of all funded vacant posts</li> <li>Scheduling of applications</li> <li>Selection &amp; interview process</li> <li>Filling of advertised posts</li> <li>Process of transfers / movement of employees</li> <li>Conduct Exit Interviews</li> <li>Update employees' personal data on PERSAL</li> <li>Process of Probationary report on PERSAL</li> <li>Capturing of MMS &amp; SMS package on PERSAL</li> <li>Process Financial Disclosure</li> </ul> <p><b><u>Establishment Administration</u></b></p>	April 2013	March 2014	Senior Manager: HRM	R168 000

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SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				<ul style="list-style-type: none"> <li>• Create posts, components /divisions and pay point</li> <li>• Linking divisions, objectives &amp; responsibilities</li> <li>• Placement of employees according to the approved Organogram on PERSAL</li> <li>• Linking on BAS &amp; PERSAL Programme</li> </ul>				
				<p>NMIR</p> <ul style="list-style-type: none"> <li>• Capturing of new appointments &amp; updating personal particulars of employees</li> <li>• Very qualifications</li> </ul>	April 2013	March 2014	Senior Manager: HRM	R0.00
			<p>Management of Compensation and Service Benefits in line with applicable prescripts.</p> <p>Implementation of OD services</p>	<ul style="list-style-type: none"> <li>• Process service benefits claims</li> <li>• Manage &amp; process leave</li> <li>• Process &amp; report on Remunerative Work Outside the Public Service(RWOPS)</li> <li>• Provide Job Evaluation services</li> <li>• Develop / review of Organizational Structure</li> <li>• Conduct and review business processes.</li> </ul>	April 2013	March 2014	Senior Manager: HRM	R0.00

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SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
			Coordinated Service Delivery Improvement Programmes	<ul style="list-style-type: none"> <li>Monitor Service Delivery Improvement Plan &amp; the Delivery Standards</li> <li>Co-ordinate and implement of Service Excellence Awards</li> <li>Consolidate the Annual Citizens' Report</li> <li>Handle Presidential and Premier Hotline complaints received</li> <li>Coordinate National Calendar Events</li> </ul>	April 2013	March 2014	Senior Manager: HRM	185
<b>Sub-Division : HRD,PMS,LR &amp; EHWP</b>								
3	Provide Human Resource Management Services	Conducive labour relations climate	Provide labour relations services	<ul style="list-style-type: none"> <li>Facilitate and manage misconduct, grievances and dispute cases.</li> <li>Facilitate meetings between management and labour.</li> <li>Implement Skills development Programmes</li> <li>Implement Internship/learnership/experiential programmes</li> <li>Administer internal(for employees) &amp; external bursary(for non-employees) schemes</li> <li>Implement AET (ABET)programmes</li> </ul>	April 2013	March 2014	Senior Manager: HRD, PMS, LR & EHW. Senior Manager: HRD, PMS. LR & EHW.	R100 000 R0.00
		Training programmes in the Workplace skills plan implemented	Workplace Skills Plan implemented		April 2013	March 2014	Senior Manager: PMDS,HRD,LR &EHW	R 1 9 7 6

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SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
		Performance instruments, reviews and annual assessments compiled and submitted/ filed with PMDS Unit	Performance Management and Development System co-ordinated and implemented.	<ul style="list-style-type: none"> <li>Implement Planning &amp; contracting: phase</li> <li>Conduct PMS training</li> <li>Conduct quarterly performance monitoring</li> <li>Facilitate PMS moderation and assessment</li> <li>Administer achievement awards(outcomes)</li> </ul>	April 2013	May 2013	Senior Manager: PMDS,HRD,LR &EHW	
	Provide Human Resource Management Services	Implement Wellness Management Programme	Implement Wellness Management Programme	<ul style="list-style-type: none"> <li>Conduct 4 life skills training: anger, conflict and time management</li> <li>Conduct Information Sharing sessions on health and wellness matters</li> <li>Development of EHWP standard operating procedures for all EHWP programmes</li> </ul>				
		Implement Safety, Health, Environment, Risk and Quality(SHERQ) management programmes	Implement Safety, Health, Environment, Risk and Quality(SHERQ) management programmes	<ul style="list-style-type: none"> <li>Promotion of physical health through coordinating sporting activities.</li> <li>Coordinate counselling services to employees and family members as per referral</li> <li>Coordinate 4 Wellness Day to promote healthy lifestyles for employees</li> <li>Conduct 4 health and safety awareness campaigns</li> <li>Facilitate and coordinate 4 assessments and risk identification of health and safety hazards in the workplace</li> <li>Manage and investigate IOD cases as per occurrence</li> </ul>				

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SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				<ul style="list-style-type: none"> <li>Coordinate and monitor cases reported to the Compensation Commissioner as and when necessary</li> <li>Conduct training of OHS representatives on Incident Investigation, fire fighting and first aider level 1 &amp; 2.</li> <li>Facilitate implementation of Emergency Evacuation Plan</li> <li>Conduct 4 ICF and HCT campaigns</li> <li>Conduct 8 HIV, STIs and TB Information Sharing sessions</li> </ul>				
		Implement HIV, AIDS and TB management programmes	Implement HIV, AIDS and TB management programmes	<ul style="list-style-type: none"> <li>Recruit and train HIV &amp; TB peer educators</li> <li>Conduct 4 medical screenings</li> <li>Facilitate both men and women's dialogue on HIV and AIDS and health related issues</li> <li>Mainstreaming of HIV &amp; AIDS during departmental activities/events</li> </ul>				
<b>Sub-Division : DGITO</b>								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget



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SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
	Provide advisory services and support on Information Communication and Technology programmes in the Office of the Premier	Provide ICT services to the Office of the Premier	ICT Infrastructure and application services provided	<ul style="list-style-type: none"> <li>Develop, implement and maintain ICT Infrastructure</li> <li>Develop, acquire, implement and maintain ICT applications</li> <li>Develop and implement ICT policies and frameworks</li> </ul>	April 2013	Mar 2014	SM:DGITO	R14,283

Sub-Division : Records and Facilities Management Services

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
	Provide advisory services and support in records and management classification system in the Office of the Premier	Management of Records Classification system.	Reviewed and implemented plan. Records Management systems effectively managed implemented.	<ul style="list-style-type: none"> <li>Identify gaps, compile and implement file plan</li> <li>Identify and maintain vital records created in the Office.</li> <li>Auditing of HR and General Files</li> <li>Conduct survey and Centralization of Records</li> <li>Implement Systematic Disposal Programme</li> <li>Improvement of messenger services</li> </ul>	April 2013	March 2014	SM: Records & Facilities Management	R0.00
		Management of Knowledge in the Office of the Premier	Knowledge Management Strategy developed implemented Promotion of Access	<ul style="list-style-type: none"> <li>Draft and implement the KM strategy and policy</li> <li>Establish knowledge sharing of portals and knowledge repositories</li> <li>Submit section 32 to Human</li> </ul>	April 2013	March 2014	SM: Records & Facilities Management	R0.00
							Deputy Information Officer	R0.00

Operational Plan for 2013/14 FY – Office of the Premier

SO No	Strategic Objective	Annual Target	Quarterly to Implemented	Activities	From	To	Responsibility (Designation)	Budget
				<ul style="list-style-type: none"> <li>Rights Commission</li> <li>Submit of section 14 &amp; 15 (PAIA Manual) for publication in the Government Gazette</li> <li>Handle all requests for access to information within 30 working days.</li> </ul>				R6000
		Provisioning and maintenance of office buildings and furniture	Office accommodation and equipment provided, managed and maintained.	<ul style="list-style-type: none"> <li>Determine space /office and parking needs, and allocate.</li> <li>Facilitate the signing of Lease Agreements</li> <li>Relocate the standby generator to 15 Grobler Street Building</li> </ul>	April 2013	March 2014	SM: Records & Facilities Management	R8 500
				<ul style="list-style-type: none"> <li>Revamp the existing EXCO, Old Cabinet Boardrooms offices at 15 Grobler (Phase two)</li> <li>Facilitate the installation of the Revolving Door</li> <li>Manage and maintain office buildings and equipment</li> </ul>	April 2013	March 2014	SM: Records & Facilities Management	R5 225 000
				<ul style="list-style-type: none"> <li>Purchase office furniture and equipments</li> <li>Provide telecommunication services</li> </ul>	April 2013	March 2014	SM: Records & Facilities Management	R8 300 000

## **2. PROGRAMME TWO: INSTITUTIONAL DEVELOPMENT**

### **2.1 PROGRAMME DESCRIPTION**

Programme two has been established to support the Provincial Growth and Development priorities. One of the critical functions of this programme is to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme should ensure that policies, systems and processes that could enable the Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes

- Strategic Human Resource
- Information and Communication Technology
- Legal Services
- Communication Services
- Programme Support Institutional Development

#### **Strategic Goal:**

1. Improved institutional efficiency and effectiveness of Provincial Government
2. Provision of effective communication to the public on Government programmes

#### **Strategic Objectives:**

1. Improved Human Resources capacity to deliver services in the Provincial Administration
2. Labour Relations cases in all the departments resolved
3. Service delivery improved in all the departments
4. Increased usage of Information and Communication Technology (ICT) in all Departments
5. Legal Services provided to the Provincial Administration

### **2.2 PROGRAMME OPERATIONAL PLANS**

The Operational plans are arranged in terms of Sub Programmes within Programme 2.



**PROGRAMME 2 : INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME: STRATEGIC HUMAN RESOURCES**

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
		provincial departments	departments	Conduct quality assurance on HODs PAs for submission to PSC regional office.	April 2013	March 2014		
				Facilitate annual evaluation of HoD's.	April 2013	March 2014		
				Facilitate submission of Quarterly Reviews & Annual Evaluation reports of both non-SMS and SMS members for reporting to decision-making structures.	April 2013	March 2014	Senior Manager Transversal HR & PMDS	
				Develop comparisons reports on annual performance assessments for non-SMS and SMS members in the provincial administration	April 2013	March 2014		
				Conduct trend analysis on implementation of PMS for non-SMS and SMS members in the provincial administration	April 2013	March 2014		
				Collate and analyse all data on the implementation of the HRD Strategy	April 2013	March 2014	Senior Manager Transversal HRD & OD	
				Monitor the implementation of the WSP in all Departments	April 2013	March 2014	Senior Manager Transversal HRD & OD	
				Monitor the awarding of bursaries in all Departments.	Jan 2013	Dec 2013	Senior Manager Transversal HRD & OD	
				Conduct a trend analysis on the				

**PROGRAMME 2 : INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME: STRATEGIC HUMAN RESOURCES**

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
				awarding of bursaries in all Departments				
			All Departments have approved organizational structures that are properly captured in PERSAL	Audit and analyse Departmental structures	April 2013	March 2014	Senior Manager Transversal HRD & OD	
				Provide support and advice to Departments on the reviewal of the OD structures				
				Compile a comprehensive report on Departmental structures				
				Do analysis on all SMS posts submitted (three Departments quarterly).	April 2013	March 2014	Senior Manager Transversal HRD & OD	
			JE is implemented in all Departments	Evaluate all SMS jobs submitted				

**2.2.2 LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS**

<b>PROGRAMME : INSTITUTIONAL SUPPORT SERVICES</b>							
<b>SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS</b>							
<b>SO No</b>	<b>Strategic Objective</b>	<b>Annual Target</b>	<b>Quarterly</b>	<b>Activities</b>	<b>From To</b>	<b>Responsibility (Designation)</b>	<b>Budget</b>
1.	Provide advisory services and support in Labour Relations in all Departments.	All Departments resolve reported Labour Relations cases within prescribed time frames.	Coordinate and monitor the implementation of disciplinary code and procedure, grievance rules and dispute resolution procedures in departments.	<ul style="list-style-type: none"> <li>Hold contact sessions in three (3) departments to monitor compliance with prescribed time frames and provide strategic support in resolving disciplinary cases, grievances and disputes.</li> <li>Collate information from all departments on disciplinary cases, grievances and disputes.</li> <li>Analyse reports on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Compile a report on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Conduct a capacity building session in three (3) provincial departments on disciplinary cases, grievances and disputes targeting line managers.</li> <li>Conduct a workshop to review progress in resolving disciplinary cases, grievances and disputes in all departments.</li> <li>Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>Monitor implementation of</li> </ul>	April 2013 June 2013	Senior Manager: Labour Relations	



PROGRAMME : INSTITUTIONAL SUPPORT SERVICES								
SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From To	Responsibility (Designation)		
						Budget		
1				<p>collective agreements/ resolutions concluded during negotiations in three (3) departments.</p> <ul style="list-style-type: none"> <li>Manage and coordinate activities of bargaining chambers and consultative/labour relations forums in the Province.</li> </ul>				
2.	Provide advisory services and support in Labour Relations in all Departments.	All Departments resolve- reported Labour Relations cases within prescribed time frames.	<p>Coordinate and monitor the implementation of disciplinary code and procedure, grievance rules and dispute resolution procedures in departments.</p> <p>Conduct capacity- building sessions- in departments on discipline, grievance handling and dispute resolution.</p>	<ul style="list-style-type: none"> <li>Hold contact sessions in three (3) departments to monitor compliance with prescribed time frames and provide strategic support- in resolving disciplinary cases, grievances and disputes.</li> <li>Collate information from all departments on disciplinary cases, grievances and disputes.</li> <li>Analyse- reports on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Compile a report on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Conduct -a capacity building session in three(3) provincial departments on disciplinary cases, grievances and disputes targeting line managers.</li> <li>Conduct a workshop to review progress in resolving disciplinary cases, grievances and disputes in all departments.</li> </ul>	July 13	Sept13	Senior Manager: Labour Relations	



PROGRAMME : INSTITUTIONAL SUPPORT SERVICES								
SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
			Coordinate, conduct and support collective bargaining at both national and provincial level.	<ul style="list-style-type: none"> <li>Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>Monitor implementation of collective agreements/ resolutions concluded during negotiations in three_(3) departments.</li> <li>Manage and coordinate activities of bargaining chambers and consultative/labour relations forums in the Province.</li> </ul>				
3.	Provide advisory services and support in Labour Relations in all Departments.	All Departments resolve- reported Labour Relations cases within prescribed time frames.	Coordinate and monitor the implementation of disciplinary code and procedure, grievance rules and dispute resolution procedures in departments.	<ul style="list-style-type: none"> <li>Hold contact sessions in three (3) departments to monitor compliance with prescribed time frames and provide strategic support -in resolving disciplinary cases, grievances and disputes.</li> <li>Collate information from all departments on disciplinary cases, grievances and disputes.</li> <li>Analyse -reports on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Compile a report on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Conduct a capacity building session in three_(3) provincial departments on disciplinary cases, grievances and disputes targeting</li> </ul>	Oct 13	Dec 13	Senior Manager: Labour Relations	
			Conduct capacity- building sessions in					

PROGRAMME : INSTITUTIONAL SUPPORT SERVICES						
SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS						
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From To	Responsibility (Designation)
			<p>departments on discipline, grievance handling and dispute resolution:</p> <p>Coordinate, conduct and support collective bargaining at both national and provincial level.</p>	<p>line managers.</p> <ul style="list-style-type: none"> <li>Conduct a workshop to review progress in resolving disciplinary cases, grievances and disputes in all departments.</li> <li>Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>Monitor implementation of collective agreements/ resolutions concluded during negotiations in three_(3) departments.</li> <li>Manage and coordinate activities of bargaining chambers and consultative/labour relations forums in the Province.</li> </ul>		
4.	Provide advisory services and support in Labour Relations in all Departments.	All Departments resolve -reported Labour Relations cases within prescribed time frames.	Coordinate and monitor the implementation of disciplinary code and procedure, grievance rules and dispute resolution procedures in departments:	<ul style="list-style-type: none"> <li>Hold contact sessions in three (3) departments to monitor compliance with prescribed time frames and provide strategic support- in resolving disciplinary cases, grievances and disputes.</li> <li>Collate information from all departments on disciplinary cases, grievances and disputes.</li> <li>Analyse -reports on the information submitted by all departments on disciplinary cases, grievances and disputes.</li> <li>Compile a report on the information submitted by all departments on disciplinary cases,</li> </ul>		

PROGRAMME : INSTITUTIONAL SUPPORT SERVICES							
SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS							
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From To	Responsibility (Designation)	Budget
1			Conduct capacity- building sessions- in departments on discipline, grievance handling and dispute resolution.	<p>grievances and disputes.</p> <ul style="list-style-type: none"> <li>Conduct a capacity building session in three (3) provincial departments on disciplinary cases, grievances and disputes targeting line managers.</li> <li>Conduct a workshop to review progress in resolving disciplinary cases, grievances and disputes in all departments.</li> </ul>	Jan 14 Mar 14	Senior Manager: Labour Relations	
			Coordinate, conduct and support collective bargaining at both national and provincial level.	<ul style="list-style-type: none"> <li>Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>Monitor implementation of collective agreements/ resolutions concluded during negotiations in three(3) departments.</li> <li>Manage and coordinate activities of bargaining chambers and consultative/labour relations forums in the Province.</li> </ul>			
	12 Provincial departments implementing Employee Health and Wellness programmes.		Coordinate EHW programme administrative mandates.	<ul style="list-style-type: none"> <li>Facilitate the review and submission of EHW Departmental Operational Plans to DPSA.</li> <li>Facilitate the review and submission of EHW Departmental System Monitoring Tool (SMT) to DPSA.</li> <li>Facilitate consultative workshops with Departments on EHW related matters.</li> </ul>	Apr-13 Mar-14	Senior Manager: Employee Health and Wellness	

PROGRAMME : INSTITUTIONAL SUPPORT SERVICES								
SUB – PROGRAMME – LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
			Coordinate and monitor the implementation of HIV & AIDS and TB management.	<ul style="list-style-type: none"> <li>Collate and analyse departmental reports on the HIV &amp; AIDS and TB management and provide support.</li> <li>Collate and analyse departmental HCT reports and submit consolidated report to DPSA.</li> <li>Provide secretariat services to the Provincial AIDS Council.</li> </ul>	Apr-13	Mar-14	Senior Manager: Employee Health and Wellness	
			Coordinate and monitor the implementation of Wellness management	<ul style="list-style-type: none"> <li>Collate and analyse departmental reports on Wellness management and provide support.</li> <li>Collate and analyse departmental psychosocial counselling statistical reports and provide support.</li> </ul>	Apr-13	Mar-14	Senior Manager: Employee Health and Wellness	
			Coordinate and monitor the implementation of SHERQ management.	<ul style="list-style-type: none"> <li>Collate and analyse departmental COID statistical reports and provide support.</li> <li>Collate and analyse departmental reports on SHERQ management and provide support.</li> </ul>	Apr-13	Mar-14	Senior Manager: Employee Health and Wellness	

### 2.2.3. SERVICE DELIVERY IMPROVEMENT

PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES								
SUB PROGRAMME: SERVICE DELIVERY IMPROVEMENT								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
3	4 Programmes of the Service Delivery Improvement Plan implemented in all	4 Programmes of the Service Delivery Improvement Plan implemented in all	Quarter 1 – 4 4 Programmes of the Service Delivery Improvement Plan	Facilitate functionality of Thusong Service centre programme Monitor the implementation of APRM Program of Action	April 2013	March 2014	Senior Manager: Batho Pele Programmes	
					April 2013	March 2014	Senior Manager: Batho Pele Programmes	

**PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES**  
**SUB PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
	Departments	Departments	implemented in all Departments	Facilitate the resolution of Service Delivery Complaints within the prescribed time frames	April 2013	March 2014	Senior Manager: Batho Pele Programmes	
	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	12 critical areas of the gender equity and empowerment strategy implemented in all Departments	Facilitate the implementation of Service Standards programmes in all departments.	April 2013	March 2014	Senior Manager: Batho Pele Programmes	
				Facilitate and monitor Women Poverty Alleviation programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Women Education programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Women Health programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Violence against women programme in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor women and armed conflict programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Women Economy programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Women n power and decision making programme in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Women Institutional mechanism in programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor Human Rights of Women programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	



**PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES**  
**SUB PROGRAMME: SERVICE DELIVERY IMPROVEMENT**

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
				Facilitate and monitor women media programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor women environment programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor the Girl Child programmes in all Departments	April 2013	March 2014	Senior manager : Office on the Status of Women	
				Facilitate and monitor compliance to equity targets	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor mainstreaming of disability in employment practices	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor the creation of enabling environment	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor barrier free access	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor the implementation of Plan of Action for Children	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor South African Plan of Action for Older persons	April 2013	March 2014	Senior Manager Special Programmes	
				Facilitate and monitor the implementation Economic Participation programme in all Departments	April 2013	March 2014	Senior Manager Youth Development	
				Facilitate and monitor the implementation of Education and Skills Development in all Departments	April 2013	March 2014	Senior Manager Youth Development	
				Facilitate and monitor the implementation of Health and Wellbeing programmes in all Departments	April 2013	March 2014	Senior Manager Youth Development	
				Facilitate and Monitor the implementation of Sport and	April 2013	March 2014	Senior Manager Youth Development	





PROGRAMME 2: INSTITUTIONAL SUPPORT SERVICES								
SUB PROGRAMME: SERVICE DELIVERY IMPROVEMENT								
SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
			standard All provincial departments implement minimum physical security standards	Monitor the implementation of physical security and contract management Monitor the implementation of technical security systems	April 2013	March 2014	Senior Manager : Integrity and Security Management Senior Manager : Integrity and Security Management	

2.2.4 PROVINCIAL GOVERNMENT INFORMATION TECHNOLOGY OFFICE

PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES								
SUB PROGRAMME : PGITO								
So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
5	Provide advisory services and support on the implementation of information and communication technology programmes in all departments	4 pillars of Phase 1 of the Corporate Governance of ICT Policy Framework (CGICTPF) implemented in all departments	<b>Quarter 1:</b> 4 pillars of phase 1 of the CGICTPF implemented in all departments  <b>Quarter 2:</b> 4 pillars of phase 1 of the CGICTPF implemented in all	Facilitate the assessment of ICT governance maturity levels of all departments Facilitate the development of a provincial Corporate Governance of ICT Framework and of ICT governance maturity level improvement roadmaps of all departments Facilitate the designation of governance champions in all departments Facilitate the development of departmental ICT governance frameworks and charters in 6 departments	Apr 13	May 13	Senior Manager: ICT	
					Apr 13	Jun 13	Senior Manager: ICT	
					Jun 13	Jun 13	Senior Manager: ICT	
					Jul-13	Sep-13	Senior Manager: ICT	

**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
			departments	Facilitate the establishment of ICT governance structures in all departments	Aug-13	Sep-13	Senior Manager: ICT	
				Facilitate the revision/development of departmental ICT policies and plans (risk management policy in relation to ICT and internal audit plan in relation to ICT) to conform to the CGICTPF	Sep-13	Sep-13	Senior Manager: ICT	
			<b>Quarter 3:</b> 4 pillars of phase 1 pillars of the CGICTPF implemented in all departments	Develop a provincial corporate governance of ICT charter	Oct-13	Dec-13	Senior Manager: ICT	
				Facilitate the development of departmental corporate governance of ICT charters				
				Facilitate the development of departmental ICT governance frameworks and charters in the remaining 6 departments				
			<b>Quarter 4:</b> 4 pillars of phase 1 of the CGICTPF implemented in all departments <b>Quarter 1:</b> ECM system solution configuration	Facilitate the revision/development of departmental ICT policies and plans (ICT portfolio management framework, information plan, ICT security policy, ICT service continuity plan, change management plan) that conform to CGICTPF	Jan-14	Mar-14	Senior Manager: ICT	
				Facilitate the revision/development of ICT policies and plans of departments to conform to the CGICTPF				
		Electronic content management		Set up technology infrastructure	Apr-13	Jun-13	Senior Manager: ICT	

**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
		(ECM) system customised and implemented in the Office of the Premier	completed	Set up training venues and sign off client-specific solution configuration	Jun 13	Jun 13	Senior Manager: ICT	
			<b>Quarter 2:</b> ECM system solution implementation completed	Facilitate user acceptance testing	Jul-13	Jul-13	Senior Manager: ICT	
				Facilitate end-user system training	Aug-13	Aug-13	Senior Manager: ICT	
				Facilitate commissioning of technology infrastructure	Sep 13	Sep 13	Senior Manager: ICT	
			<b>Quarter 3:</b> Project go-live and close-out done	Set up a live ECM environment and sign off a support plan	Oct-13	Oct-13	Senior Manager: ICT	
				Do post-implementation review and sign off end of project	Oct 13	Dec 13	Senior Manager: ICT	
				Facilitate the provision of ECM system support by SITA and monitor the use of the ECM system	Nov 13	Dec 13	Senior Manager: ICT	
			<b>Quarter 4:</b> Preparation for the rollout of ECM system in another department	Monitor provision of ECM system support by SITA	Jan-14	Mar-14	Senior Manager: ICT	
	2 newly launched Thusong Service Centres provided with ICT facilities		<b>Quarter 1:</b> Site visits conducted to gather requirements at TSCs proposed by the SDI unit and specification developed.	Conduct site visits, gather requirements, and develop specification	Apr-13	Jun-13	Senior Manager: ICT	
			<b>Quarter 2:</b> Service provider appointed	Advertise, evaluate and adjudicate bid and appoint the service provider	Jul-13	Sep-13	Senior Manager: ICT	
			<b>Quarter 3:</b> ICT facilities provided in 1 newly launched Thusong centres	Provide cabling of data and voice and install switches, router, and connectivity line	Oct-13	Dec-13	Senior Manager: ICT	
			<b>Quarter 4:</b> ICT facilities provided to 2 remaining	provide cabling of data and voice and install switches, router, and	Jan-14	Mar-14	Senior Manager: ICT	

PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES								
SUB PROGRAMME : PGITO								
So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
			newly launched Thusong service centres	connectivity line				
			<b>Quarter 4:</b> SISP implementation supported, monitored and evaluated	Support and conduct monitoring and evaluation on Implementation of SISPs .	Jan-13	Mar-13	Senior Manager: IC	
		Advice and support provided to departments with the implementation and/or review of their strategic information systems plans (SISPs)	<b>Quarter 1:</b> SISPs project reviewed in 10 departments and support provided to 2 departments during development of their SISPs	Provide support to 10 departments for the review of their SISPs projects	Apr 13	Jun 13	Senior Manager: ICT	
			<b>Quarter 2:</b> SISPs implementation monitored in 10 departments	Provide support to 2 departments during development of their SISPs			Senior Manager: ICT	
			<b>Quarter 3:</b> SISPs implementation monitored in 10 departments	Monitor implementation of SISPs in 10 departments	Jul 13	Sep 13	Senior Manager: ICT	
			<b>Quarter 4:</b> SISPs implementation monitored in 10 departments	Monitor implementation of SISPs in 10 departments	Oct 13	Dec 13	Senior Manager: ICT	
			<b>Quarter 1:</b> 4 Objectives of the Provincial Knowledge Management Strategy implemented in all departments	Monitor implementation of SISPs in 10 departments	Jan 14	Mar 14	Senior Manager: ICT	
		4 Objectives of the Provincial Knowledge Management (KM) Strategy implemented in all departments	<b>Quarter 1:</b> 4 Objectives of the Provincial Knowledge Management Strategy implemented in all departments	Obtain approval of the Provincial KM Strategy and the Provincial KM Strategy Implementation Plan Prioritise KM activities from the 4 objectives and develop a Provincial KM Operationalisation Plan. Support departments on the implementation of KM in terms of	Apr-13	Jun-13	Senior Manager: RKM	10

**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
				the plan. Compile a first quarter analysis report on the implementation of the 4 KM objectives in all departments. Determine compliance levels, identify implementation challenges and devise an intervention plan				
			<b>Quarter 2:</b> 4 Objectives of the Provincial Knowledge Management Strategy implemented in all departments	Support departments and monitor their implementation of the Provincial KM Strategy. Compile a second quarter analysis report on the implementation of the 4 KM objectives in all departments. Determine compliance levels, identify implementation challenges and devise an intervention plan	July-13	Sept-13	Senior Manager: RKM	15
			<b>Quarter 3:</b> 4 Objectives of the Provincial Knowledge Management Strategy implemented in all departments	Support departments and monitor their implementation of KM. Compile a third quarter analysis report on the implementation of the 4 KM objectives in all departments. Determine compliance levels, identify implementation challenges and devise an intervention plan.	Oct-13	Dec-13	Senior Manager: RKM	
			<b>Quarter 4:</b> 4 Objectives of the Provincial Knowledge Management Strategy implemented in all departments	Support departments and monitor their implementation of KM. Compile a fourth quarter analysis report on the implementation of the 4 objectives of the Provincial Knowledge Management Strategy in all departments	Jan-14	Mar-14	Senior Manager: RKM	10
		Implementation of the Records	<b>Quarter 1:</b> All departments	Support departments and monitor their implementation of the Records	Apr-13	Jun-13	Senior Manager: RKM	10



**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
		Management Policy	implemented the Records Management Policy	<p>Management Policy. Compile a first quarter analysis report on the implementation of the Records Management Policy. Determine compliance levels, identify implementation challenges and devise an intervention plan.</p> <p>Support departments and monitor their implementation of the Records Management Policy.</p>	Apr-13	Jun-13	Senior Manager: RKM	
			<b>Quarter 2:</b> All departments implemented the Records Management Policy	<p>Compile a second quarter analysis report on the implementation of the Records Management Policy. Determine compliance levels, identify implementation challenges and devise an intervention plan.</p> <p>Support departments and monitor their implementation of the Records Management Policy.</p>	Jul-13	Sep-13	Senior Manager: RKM	20
			<b>Quarter 3:</b> All departments implemented the Records Management Policy	<p>Support departments and monitor their implementation of the Records Management Policy. Compile a third quarter analysis report on the implementation of the Records Management Policy. Determine compliance levels, identify implementation challenges and devise an intervention plan.</p>	Jul-13	Sep-13	Senior Manager: RKM	10
			<b>Quarter 4:</b> All departments implement Records Management Policy	<p>Support departments and monitor their implementation of the Records Management Policy. Compile a fourth quarter analysis report on the implementation of the Records Management Policy. Determine compliance levels, identify implementation challenges</p>	Jan-14	Mar-14	Senior Manager: RKM	

**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
		Implementation of the Promotion of Access to Information Act (PAIA)	<b>Quarter 1 - PAIA</b> implemented in all departments	and devise an intervention plan. Facilitate the compilation of annual reports on requests for information in terms of section 32 of the Act by all departments and submit the quality-assured reports to the South African Human Rights Commission. Support departments and monitor their implementation of PAIA. Compile a first quarter analysis report on PAIA implementation. Determine compliance levels, identify implementation challenges and devise an intervention plan.	April-13	June-13	Senior Manager: RKM	
			<b>Quarter 2 - PAIA</b> implemented in all departments	Support departments and monitor their implementation of PAIA. Compile a second quarter analysis report on PAIA implementation. Determine compliance levels, identify implementation challenges and devise an intervention plan.	Jul-13	Sep-13	Senior Manager: RKM	
			<b>Quarter 3 - PAIA</b> implemented in all departments	Support departments and monitor their implementation of PAIA. Compile a third quarter analysis report on PAIA implementation. Determine compliance levels, identify implementation challenges and devise an intervention plan.	Oct-13	Dec-13	Senior Manager: RKM	
			<b>Quarter 4 - PAIA</b> implemented in all departments	Support departments and monitor their implementation of PAIA. Compile a fourth quarter analysis report on PAIA implementation. Determine compliance levels,	Jan-14	Mar-14	Senior Manager: RKM	



**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
		Implementation of the Promotion of Administrative Justice Act (PAJA) in 6 departments	Quarter 1 - PAJA implemented in four (4) departments (Agriculture, Roads and Transport, Safety, Security and Liaison and COGHSTA) and rolled out to additional 2 departments	<p>identify implementation challenges and devise an intervention plan.</p> <p>Support and monitor PAJA implementation in 4 pilot departments.</p> <p>Identify two additional departments which will implement PAJA and organise training for identified PAJA champions in the departments.</p> <p>Compile a first quarter analysis report on PAJA implementation, identify implementation challenges and devise an intervention plan.</p>	April-13	June-13	Snr Manager: RKM	15
			Quarter 2 - PAJA implemented in 4 departments The two additional departments developed their PAJA process flows	<p>Support and monitor PAJA implementation in the 4 pilot departments.</p> <p>Support the two additional departments on the development of PAJA implementation process flows.</p> <p>Compile a second quarter analysis report on PAJA implementation.</p>	July-13	Sept-13	Snr. Manager: RKM	30
			Quarter 3 - PAJA implemented in 6 departments	<p>Support and monitor PAJA implementation in the 4 pilot departments.</p> <p>Support the two additional departments to develop PAJA implementation plans</p> <p>Compile a third quarter analysis report on PAJA implementation, identify implementation challenges and devise an intervention plan.</p>	Oct-13	Dec-13	Snr. Manager: RKM	10

**PROGRAMME 2 INSTITUTIONAL SUPPORT SERVICES  
SUB PROGRAMME : PGITO**

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
			Quarter 4 - PAJA implemented in 6 departments	Support and monitor PAJA implementation in the 6 departments. Compile a fourth quarter analysis report on PAJA implementation, identify implementation challenges and devise an intervention plan.	Jan-14	Mar-14	Snr. Manager: RKM	10

**2.2.5 LEGAL SERVICES**

<b>Sub Programme : Legal Services</b>								
So. No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility	Budget
					From	To		
	Provide advisory services and support on legal matters to all departments	No default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	No default judgments on claims referred for legal advice and no prescribed claims referred for legal advice.	Defend claims instituted against the state within the prescribed time frame through office of the state attorney. Institute claims on behalf of the state within the prescribed time frame through office of the state attorney. Receive instructions from client, consult with state attorney and facilitate appointment of counsel or correspondent Attorney if required.	01 April 2013	31 March 2014	Principal State Law Advisers: Civil and Labour Litigation	
	Development, amendment or editing of legislation to be finalized within 35 working days of receiving full instructions from client.	Development, amendment or editing of legislation to be finalized within 35 working days of receiving full instructions from client.	Development, amendment or editing of legislation to be finalized within 35 working days of receiving full instructions from client.	Conduct research, development or preparation of the amendment or editing to commence after receiving the policy document or full instructions from client.	01 April 2013	31 March 2014	Principal State Law Adviser: Legislation	
	Number of	Number of contracts and	Number of contracts and	Prepare agreements and other legal	01 April	31	Principal State Law	

Sub-Programme : Legal Services								
So. No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility	Budget
					From	To		
		contracts and other legal documents drafted within 10 working days of receiving full instructions.	other legal documents drafted within 10 working days of receiving full instructions.	documents Consult with client for further particulars. Research, draft and finalise a contract or any legal document as instructed.	2013	March 2014	Advisers: Civil Litigation, Labour Litigation and Legislation	
		All researched legal opinions are finalized within 7 working days after receiving full instructions.	All researched legal opinions are finalized within 7 working days after receiving full instructions.	Prepare and deliver researched legal opinions and advice within set service standard. Consult with client for further particulars. Research, draft and finalise a legal opinion as requested.	01 April 2013	31 March 2014	Principal State Law Advisers: Civil Litigation, Labour Litigation and Legislation	

**2.2.6 COMMUNICATIONS**

Sub-Programme : Communication Services								
SO NO	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget
					From	To		
	Provide communication services to the provincial government	Government priority programmes communicated	Government priority programmes communicated	Monitor and evaluate the implementation of the Provincial Communication strategy Communicate progress, deliverables and outcomes made in the implementation of the 5 government priority programmes. Coordinate and manage the Provincial government's Communication Forum Review and implement the Communication Action Plan Coordinate and monitor implementation of EXCO PPPs Coordinate and monitor implementation of the Corporate Identity Manual.	April 2013	March 2014	Senior Managers	
					April 2013	March 2014	Senior Managers	
					April 2013	March 2014	Senior Managers	
					April 2013	March 2014	Senior Managers	
					April 2013	March 2014	Senior Managers	
					April 2013	March 2014	Senior Managers	

### PROGRAMME 3 – GOVERNANCE AND POLICY

#### PROGRAMME DESCRIPTION AND PURPOSE

Programme Three has been established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The Programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The Programme also ensures that the Outcome-Based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- Planning and Coordination
- Performance Monitoring and Evaluation

#### 3.1. POLICY RESEARCH AND ANTI- POVERTY STRATEGIES

SUB PROGRAMME: POLICY RESEARCH AND ANTI-POVERTY STRATEGIES								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
1	Provide advisory support on Policy and strategy in all departments	Number of Departments implementing all the objectives of the Provincial Policy framework	All the 5 objectives Provincial Policy coordination implemented in all departments	Ensure alignment of Departmental Policies with Provincial Policy Development Framework. Ensure regular updating of repository with relevant policy instruments Provide Policy Research Tools to all Provincial Departments Provide policy support to all Provincial Departments.	Apr 13	Mar 14	SM: Policy Coordination	
2		Coordination of War on Poverty.	All 12 (twelve) departments,	Development of Provincial Anti-Poverty Strategy	Apr. 2013	Mar. 2014	SM: Anti-Poverty Strategies	

PROGRAMME 3: POLICY AND GOVERNANCE								
SUB PROGRAMME: POLICY RESEARCH AND ANTI-POVERTY STRATEGIES								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
					From	To		
3		Projects and Programmes by 12 (twelve) Limpopo Departments, Municipalities and Agencies	municipalities and agencies are co-ordinated on War on Poverty Programmes and Projects	Establishment and support of the District War Rooms	April 2013	March 2014	SM: R&D	
				Compilation of Data to support Profiling in deprived wards				
				Co-ordinating War on Poverty Projects and Programmes with Departments Municipalities and Agencies				
				Review of the R&D Framework				
				Coordinate implementation of the Provincial Research Guidelines in 12 Departments and District Municipalities				
				Ensure the development of a Provincial Research Agenda				
				Facilitation of Research Collaboration with academic/research institutions				
				Update research outcomes on the repository.				
				Seek approval of reviewed R&D Framework				
				Coordinate implementation of the Provincial Research Guidelines in 12 Departments and District Municipalities				

<sup>1</sup> Research development, research support, research collaboration and repository







PROGRAMME 3 – GOVERNANCE AND POLICY								
INTEGRATED PLANNING								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
	and Policy in all Departments	planning framework in all Departments	to departments and municipalities	On-going data capturing and mapping	Apr-13	Mar-14	Senior Manager	
			Render Services to all Departments and Municipalities.	Convene quarterly GIS forum meetings	Apr-13	Mar-14	Senior Manager	
				Briefing on mapping requirements/requests from Departments, municipalities, and State-owned entities	Apr-13	Mar-14	Senior Manager	
				Mainstream GIS Services in all Provincial Departments and initiate mapping projects as per requests above	Apr-13	Mar-14	Senior Manager	
				Map generation and design	Apr-13	Mar-14	Senior Manager	
				Printing of completed projects/maps	Apr-13	Mar-14	Senior Manager	
				On-going data acquisition and storage	Apr-13	Mar-14	Senior Manager	
			Maintenance and updating of Geo-Database and website.	Generation of new Map services	Apr-13	Mar-14	Senior Manager	
				Publication of new maps services	Apr-13	Mar-14	Senior Manager	
INFRASTRUCTURE PLANNING								
	Provide advisory services and support on Strategy and Policy in all Departments	Implementation of integrated planning framework in all Departments	Coordinate, assist and provide technical support to the implementation of multi-year infrastructure plans in the three spheres of government and parastatals.	Provide technical support to the development of provincial and municipal infrastructure plans	Apr-13	Mar-14	Senior Manager	
				Provide support to the development of Limpopo Integrated Infrastructure master plan	Apr-13	Mar-14	Senior Manager	
				Coordinate the alignment of infrastructure plans in the province	Jan -14	Mar-14	Senior Manager	
				Coordinate and support the integration of all infrastructure development projects in the growth point areas	Apr-13	Mar-14	Senior Manager	
				Coordinate forward planning of the integrated projects plans in the Province	Oct-13	Mar-14	Senior Manager	



PROGRAMME 3 – GOVERNANCE AND POLICY INTEGRATED PLANNING								
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
				-Development of TOR -Finalization of Phases Reports -Site Verification of information -Finalization of an SDF				
				<b>4. SDF Strategic Development Area (SDA) implementation Report:</b> -Produce consolidated SDF Strategic Development Area Plan from SDFs -Compile a Strategic Development Area (SDA) analysis report	March 13	April 14	Senior Manager	
				<b>5. Land Use Management (Development Applications):</b> Provide strategic and technical support to Land Use Management -Compile an assessment report on all notices of development submitted to OTP premised on the Spatial Planning Principles	March 13	April 14	Senior Manager	

**3.3. LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT STRATEGIES(LEGDP) -**

PROGRAMME 3 GOVERNANCE AND POLICY SUB PROGRAMME – LEGDP MANAGEMENT								
Sub-Programme : LEGDP Management				Time Frames				
SO No.	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget
	Provide advisory services and support on strategy and policy in all departments	Coordinate the implementation of the 14 LEGDP pillars	Coordinate the implementation of the 14 LEGDP Pillars	Coordinate the implementation High Impact Growth Catalytic Projects Facilitate Coordinated Planning Provincial Growth Points	Apr-13	Mar-14	Senior Manager: LEGDP	314 000
					Apr-13	Mar-14		

**PROGRAMME 3 GOVERNANCE AND POLICY  
SUB PROGRAMME – LEGDP MANAGEMENT**

Sub-Programme : LEGDP Management		Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget
SO No.	Strategic Objective				From	To		
				Coordinate review of the LEGDP and development of a long-term vision for Limpopo	Apr-13	Mar-14		
				Coordinate compilation of 20yr Review Report for Limpopo	Apr-13	Mar-14		
				Convene and render secretariat support to PEGAC and its TWGs towards implementation of the LEGDP IAP	Apr-13	Mar-14	Senior Manager: PEGAC	
				Facilitate integration / follow-through between PEGAC and EXCO clusters	Apr-13	Mar-14		
				Follow-up on implementation of recommendations and decisions made regarding PEGAC and its TWGs with key stakeholders	Apr-13	Mar-14		

**PERFORMANCE MONITORING AND EVALUATION**

**PROGRAMME 3 : PERFORMANCE MONITORING AND EVALUATION**

Sub-Programmes: SOCIAL, ECONOMIC AND G & A		Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget
SO No	Strategic Objective				From	To		
	Provide advisory services and support on the implementation of the M&E framework and plan in all Departments	12 Government Outcomes implemented in all Departments	12 Government Outcomes implemented in all Departments	Monitor the implementation of 12 Government Outcomes through the production of four (4) quarterly analysis reports of the Annual Performance Plans (APPs)	April 2013	March 2014	Senior Manager	
				Monitor and evaluate the implementation of 12 Government Outcomes all Departments through the production of four (4) quarterly analysis reports of the Programme of Action (POA).	April 2013	March 2014	Senior Manager	

<b>PROGRAMME 3 : PERFORMANCE MONITORING AND EVALUATION</b>								
<b>Sub-Programmes: SOCIAL, ECONOMIC AND G &amp; A</b>								
<b>SO No</b>	<b>Strategic Objective</b>	<b>Annual Target</b>	<b>Quarterly</b>	<b>Activities</b>	<b>Time Frames</b>		<b>Responsibility</b>	<b>Budget</b>
					<b>From</b>	<b>To</b>		
		6 Pillars of the M&E Framework implemented in all Departments	6 Pillars of the M&E Framework implemented in all Departments	<p><b>1. Institutional Arrangement</b> Monitor functionality of dedicated M&amp;E units in the 12 Departments.</p> <p><b>2. Systems and Procedures</b> Monitor the implementation of M&amp;E systems, tools and procedures in all 12 Departments.</p> <p><b>3. Capacity Building</b> Information sharing and monitoring of capacity building programmes for M&amp;E Practitioners in all 12 Departments</p> <p><b>4. M&amp;E Plans</b> Monitor the implementation of the Monitoring and Evaluation (M&amp;E) Plans for the 12 Departments through the production of four (4) quarterly progress reports.</p> <p><b>5. Programme &amp; Project Monitoring</b> Monitor 72 service delivery points, inclusive of Frontline Service Delivery (FSD), through the production of four (4) quarterly analysis reports.</p> <p>Coordinate the implementation of Management Performance Assessment Tool (MPAT) in all 12 Departments</p> <p><b>6. Evaluation</b> Coordinate the development of the Provincial Evaluation Plan for the 2014/15</p>	April 2013	March 2014	Senior Manager	
		6 Pillars of the M&E Framework implemented in all Departments	6 Pillars of the M&E Framework implemented in all Departments	<p><b>1. Institutional Arrangement</b> Monitor functionality of dedicated M&amp;E units in the 12 Departments.</p> <p><b>2. Systems and Procedures</b> Monitor the implementation of M&amp;E systems, tools and procedures in all 12 Departments.</p> <p><b>3. Capacity Building</b> Information sharing and monitoring of capacity building programmes for M&amp;E Practitioners in all 12 Departments</p> <p><b>4. M&amp;E Plans</b> Monitor the implementation of the Monitoring and Evaluation (M&amp;E) Plans for the 12 Departments through the production of four (4) quarterly progress reports.</p> <p><b>5. Programme &amp; Project Monitoring</b> Monitor 72 service delivery points, inclusive of Frontline Service Delivery (FSD), through the production of four (4) quarterly analysis reports.</p> <p>Coordinate the implementation of Management Performance Assessment Tool (MPAT) in all 12 Departments</p> <p><b>6. Evaluation</b> Coordinate the development of the Provincial Evaluation Plan for the 2014/15</p>	April 2013	March 2014	Senior Manager	
<b>Sub-Programme: IR, IGR AND ODA</b>								
<b>Time Frames</b>								

Operational Plan for 2013/14 FY – Office of the Premier

SO N	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget	
	To provide advisory services and support to government institutions on international and intergovernmental relations	International activities coordinated in line with the IR Policy framework	International activities coordinated in line with the IR Policy framework	Develop outward International missions plan and monitor its implementation	April 2013	March 2014	Senior Manager		
Monitor, evaluate and provide support on the implementation of MOU in the province				April 2013	March 2014	Senior Manager			
Coordinate and facilitate inward missions for the province		April 2013	March 2014	Senior Manager					
Implementation of the provincial Official Development Assistance (ODA) strategy		July 2013	March 2014	Senior Manager					
Coordinate and organize the annual provincial consultative stakeholder forum		October 2012	December 2012	Senior Manager					
Monitor and evaluate implementation of the ODA Plan		April 2013	March 2014	Senior Manager					
Coordinate the hosting of the Premier's Intergovernmental Forum (PIGF) in line with the EXCO diary		April 2013	March 2014	Senior Manager					
Provide support to Intergovernmental Forums in the province		April 2013	March 2014	Senior Manager					