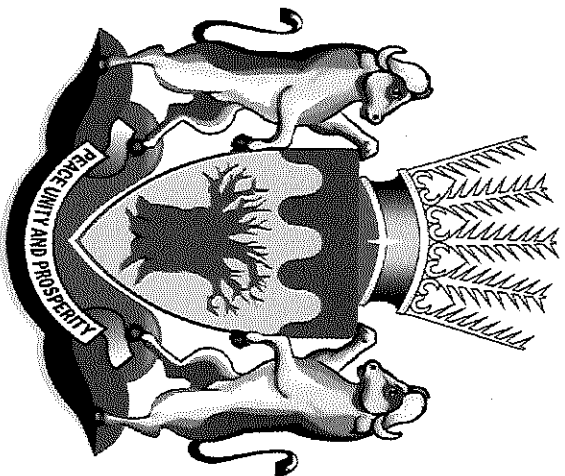


Confidential



UJMPPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

2017/18FY OPERATIONAL PLAN

FOR

OFFICE OF THE PREMIER

TABLE OF CONTENTS

OFFICIAL SIGN OFF 3

1. PROGRAMME 1: ADMINISTRATION4

1.1 PROGRAMME DESCRIPTION.....4

1.2 PROGRAMME OPERATIONAL PLAN4

1.2.2 EXECUTIVE MANAGEMENT SUPPORT6

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT33

2.1 PROGRAMME DESCRIPTION.....33

2.2 PROGRAMME OPERATIONAL PLAN33

3. PROGRAMME THREE: POLICY AND GOVERNANCE.....51

3.1 PROGRAMME DESCRIPTION..... 51

3.2 Programme Three has the following Sub Programmes:- 51

3.2.2 POLICY RESEARCH AND ANTI-POVERTY STRATEGY 55

3.2.5 PERFORMANCE MONITORING AND EVALUATION..... 61

Confidential

OFFICIAL SIGN OFF

It is hereby certified that this Operational Plan (2017/18):

- Was developed by the management of the Office of the Premier under the guidance of the Premier, Mr. C. S. Mathabatha,
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Premier is responsible, and
- Accurately reflects the strategic goals and objectives which the Office of the Premier will endeavour to achieve over the electoral period of 2016–2020

Mr. H. T. Mkansi
CHIEF FINANCIAL OFFICER

Signature:



Ms. N.H.M. Adriaanse
DDG: INSTITUTIONAL SUPPORT SERVICES

Signature:



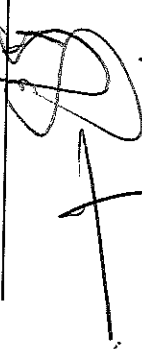
Ms N.I. MANAMELA
DDG: ADMINISTRATION SUPPORT SERVICES

Signature:



Dr S D Tiba
DDG: PERFORMANCE MONITORING AND EVALUATION

Signature:



Dr C.W.White
ACTING DDG: PLANNING

Signature:



Mr. N.S. Nchabeleng
DIRECTOR GENERAL

Signature:



1. PROGRAMME 1: ADMINISTRATION

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:

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

1.2 Programme Operational Plan

The Operational Plan has been arranged according to the sub programme.

1.2.1 PREMIER SUPPORT

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frame		Responsibility (Designation)	Budget
						From	To		
1	Provision of administrative and professional support to the Premier in the execution of his mandated duties	An enabling environment is created for the Premier to honour all his parliamentary, administrative and political programmes	Correspondence register is updated and maintained	Process incoming and outgoing correspondence	Updated register of all Correspondence	April 2017	March 2018	Chief of Staff and Director: Administrative Secretary	
				Co-ordinate and monitor the implementation of directives made by the Premier	Updated register of all directives made by the Premier.	April 2017	March 2018	Chief of Staff	
				The Premier's diary is updated and maintained	All Premier's and 1 st Lady's diaries and Official	April 2017	March 2018	Chief of Staff	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frame		Responsibility (Designation)	Budget
						From	To		
				Make logistical arrangements for the Premier's travel and accommodation needs.	engagements are managed	April 2017	March 2018	Director: Administrative Secretary	
			The Premier fulfills his Legislative obligations	Make logistical arrangements for Premier's attendance at Legislative sittings		April 2017	March 2018	Deputy Director: Parliamentary officer	
			Provision of Media services to the Premier	Writing Speeches for the Premier as per his obligations in terms of the diary	Copies of Premier's speeches filed with EXCO registry.	April 2017	March 2018	Chief of Staff and Director Spokesperson to the Premier	
				Attend to all media issues relating to the Premier	All Media engagements managed				
				Making logistical arrangements for media coverage of Premier's events					
PROTOCOL SERVICES									
	Provision of efficient & effective Protocol Services	Provision of enabling environment for the Premier to fulfil his functions.	From 1 st to 4 th quarter to provide professional protocol services to the Premier in the execution of his duties.	<ol style="list-style-type: none"> 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 	Monthly reports on all Protocol services provided to the Premier and the 1 st Lady.	April 2017	March 2018	Director: Protocol Services	
						April 2017	March 2018	Director: Protocol Services	
						April 2017	March 2018	Director: Protocol Services	
						April 2017	March 2018	Director: Protocol Services	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frame From To	Responsibility (Designation)	Budget
				5. Give support to the Premier during his Outward & Inward missions.		April 2017 March 2018	Director: Protocol Services	

1.2.2 EXECUTIVE MANAGEMENT SUPPORT

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
DG SUPPORT SERVICES									
1	Strategic Management support to the Director General provided.	All Provincial Department's audit outcomes improved.	Quarter 2 12 Provincial Department's audit outcomes improved	-Ensuring that Operation Clean Audit is well coordinated; - Ensuring that Operation Clean Audit is presented in the HOD Forum on monthly basis.	Minutes of meetings.	July 2017	Sep 2017	Director - DG Support	
		All Provincial Departments report non-payment of legitimate invoices from suppliers as not paid within 30 days in monthly reports from Departments to Provincial Treasury.	0 % of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from Departments to Provincial Treasury	-Ensuring that the report is presented in the HOD Forum on monthly basis.	Minutes of meetings.	April 2017	March 2017	Director General DG Support	
			Updated DG's registers correspondence maintained	Process incoming and outgoing correspondence	Updated DG registers	April 2017	March 2018	Director - DG Support	
				Co-ordinate and monitor the implementation of directives made by the Director-General	Monthly progress reports on implementation	April 2017	March 2018	Director - DG Support	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
			DG's Diary maintained	<ul style="list-style-type: none"> Manage and co-ordinate the Director-General's Diary Make logistical arrangements for all the Director-General's travel and accommodation needs Provide secretariat services to the following meetings chaired by the DG:- <ul style="list-style-type: none"> - Top Management Briefing sessions - Executive Management Meetings; - HOD Forum meetings - Ad hoc meetings. Update an updated register on the monitoring of implementation of Decisions and Directives for the following meetings -DG &DDGs Briefing sessions 	<ul style="list-style-type: none"> of DG's directives. Updated DG's Diary Travel Vouchers/ confirmations Minutes of all meetings 	<ul style="list-style-type: none"> April 2017 April 2017 April 2017 	<ul style="list-style-type: none"> March 2018 March 2018 March 2018 	<ul style="list-style-type: none"> Director -DG Support Director - DG Support Director - DG Support 	
					Updated Registers	April 2018	March 2018	Director: DG Support	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
EXCO SUPPORT SERVICES									
	Strategic Management support to the Director General provided	Implementation of EXCO Decisions monitored	Secretariat services provided to EXCO	Provide secretariat support services to EXCO	Minutes of all EXCO Technical Committee and the Cluster Committee meetings.	April 2017	March 2018	Director: EXCO Support Services	
						April 2017	March 2018	Director: EXCO Support Services	
						April 2017	March 2018	Director: EXCO Support Services	
						April 2017	March 2018	Director: EXCO Support Services	
			Secretariat services provided to the G&A Cluster Technical Committee and the G & A Cluster Committee	Provide secretariat services to the G&A Cluster Technical Committee and the G & A Cluster Committee	Minutes of all Cluster Meetings.	April 2017	March 2018	Director: EXCO Support Services	
			Secretariat services provided to the Infrastructure Cluster Technical Committee and the Cluster Committee	Provide secretariat services to the Infrastructure Cluster Technical Committee and the Cluster Committee		April 2017	March 2018	Director: EXCO Support Services	
			Secretariat services provided to the Economic Sector Cluster Technical Committee	Provide secretariat services to the Economic Sector Cluster Technical Committee		April 2017	March 2018	Director: EXCO Support Services	

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
			Committee and the Cluster Committee	Committee and the Cluster Committee	Updated Register on EXCO decisions and directives.	April 2017	March 2018	Director: EXCO Support Services	
			Secretariat services provided to the Social Sector Cluster Technical Committee and the Cluster Committee	Provide secretariat services to the Social Sector Cluster Technical Committee and the Cluster Committee					
			Secretariat services provided to the JCPS Cluster Technical Committee and the Cluster Committee	Provide secretariat services to the JCPS Cluster Technical Committee and the Cluster Committee					
			Co-ordination and monitoring of the implementation of EXCO Decisions and Directives by the affected Departments	Update a register on the monitoring of implementation of EXCO Decisions and Directives on a monthly basis					
			Co-ordination and monitoring of the implementation of EXCO Imbizo commitments by all Departments	Update a register on the monitoring of implementation of EXCO Imbizo commitments on a monthly basis		April 2017	March 2018	Director: EXCO Support Services	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
STRATEGIC PLANNING AND POLICY COORDINATION									
	Strategic Management support to the Director General provided	Development of Plans in line with all the National Treasury, DPME Frameworks and guidelines	Quarter 1 - 4: Development of 2018/19 first draft APP, review of the Strategic Plan and the finalisation of Operational plans 2017/18	<ul style="list-style-type: none"> Coordination and collation of OTP 2017/18 Operational Plan Present the Operational Plan to the DDG's for inputs Facilitate the approval for the Operational plan and distribute it to the Branches for full implementation Facilitate the Uploading of the 2017/18 Operational Plan on the Intranet Coordinate the Strategic Plan Retreat 	<ul style="list-style-type: none"> Consolidated 2017/18 OP Operational plan Minutes of the meeting with DG and DDG's Approved and Signed Operational Plan for 2017/18 fy Approved and signed off Operational plan on Intranet Strategic Plan Retreat Framework Executive Management Meeting minutes indicating discussion on the framework Report on the Strategic Plan retreat. 	<ul style="list-style-type: none"> June 2017 July 2017 	<ul style="list-style-type: none"> June 2017 July 2017 	<ul style="list-style-type: none"> Director- Strategic Planning and Policy Director- Strategic Planning and Policy Deputy Director - Strategic Planning and Policy Director- Strategic Planning and Policy Director- Strategic Planning and Policy 	
				<ul style="list-style-type: none"> Consolidate the draft 2018/19 APP and present the draft APP 	<ul style="list-style-type: none"> Draft 2018/19 APP Minutes of the Executive 	<ul style="list-style-type: none"> June 2017 	<ul style="list-style-type: none"> July 2017 	<ul style="list-style-type: none"> Director- Strategic Planning and Policy 	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
				Facilitate the submission of first draft 2018/19 APP to Provincial Monitoring and Evaluation unit and other Stakeholders	Signed submission letters.	June 2017	July 2017	Director- Strategic Planning and Policy	
			Quarter 2: Development of Second draft 2018/19 APP	Coordinate the quality assurance on the second draft 2018/19 APP	2 nd Draft 2018/19 APP	July 2017	August 2017	Director- Strategic Planning and Policy	
				Update the second draft 2018/19 APP in line with inputs from Provincial Treasury and other stakeholders		July 2017	Oct 2017	Director- Strategic Planning and Policy	
				Finalise the second draft APP and present it to the Executive Management		July 2017	Oct 2017	Director- Strategic Planning and Policy	
				Facilitate the submission of second draft 2018/19 APP to Planning Branch	Submission letter to PME	July 2017	Oct 2017	Director- Strategic Planning and Policy	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
		Coordinate the accountability Reports in line with the National Treasury and Presidency frameworks	<p>Quarter 3: Development of final draft 2018/19 APP</p> <p>Quarter 4: Tabling of APP and facilitation of the development of Operational Plans</p>	<p>Coordinate the second strategic planning retreat for the Office</p> <p>Coordinate the quality assurance on the final draft 2018/19 APP</p> <p>Coordinate the printing and tabling of 2018/19 APP</p> <p>Distribution of 2018/19 APPs to all internal and external stakeholders</p> <p>Facilitate the development of 2018/19 Operational Plans</p>	<p>Strategic Planning Retreat Reports, (Branches and the Office)</p> <p>Final Draft Annual performance Plan</p> <p>Proof of submission of APPs to Legislature for tabling.</p> <p>Register of distribution of APPs to all stakeholders</p> <p>Approved and signed off Operational plan</p>	<p>July 2017</p> <p>Nov. 2017</p> <p>Jan. 2018</p> <p>Jan. 2018</p> <p>Jan. 2018</p>	<p>Oct. 2017</p> <p>December 2017</p> <p>March 2018</p> <p>March 2018</p> <p>March 2018</p>	<p>Director- Strategic Planning and Policy</p> <p>Director- Strategic Planning and Policy</p> <p>Director- Strategic Planning and Policy</p> <p>Director- Strategic Planning and Policy</p> <p>Director- Strategic Planning and Policy</p>	
			<p>Quarter 1 - 4: Development of Quarterly Performance Reports and Annual Report</p>	<p>Develop the Quarterly Performance Reports Template and distribution to branches</p> <p>Facilitate the submissions of Branch monthly and Quarterly Performance Report in line with PIMP and M&E plan.</p>	<p>Quarterly Performance Reports Templates</p> <p>Checklist of all submitted monthly reports</p>	<p>April 2017</p> <p>April 2017</p>	<p>March 2018</p> <p>March 2018</p>	<p>Director- Strategic Planning and Policy</p> <p>Director- Strategic Planning and Policy</p>	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
				Facilitate submission of MPAT and all relevant evidence	Proof of submission to DPME and DPSA of all compliance reports	April 2017	March 2018	Director- Strategic Planning and Policy	
				Consolidate the quarterly and monthly Reports and facilitate the submission to PM&E, standing committee and Portfolio Committee	Consolidated quarterly and monthly Reports to PM&E, standing committee and Portfolio Committee.	April 2017	March 2018	Director- Strategic Planning and Policy	
				Analyse the Quarterly Performance Reports	Analysis of quarterly reports	April 2017	March 2018	Director- Strategic Planning and Policy	
				Coordinate the submission of Quarterly Performance evidence	Checklist of MOV's submitted.	April 2017	March 2018	Director- Strategic Planning and Policy	
				Verification of the evidence submitted by Branches and feedback to the Branches	Minutes of meetings with Branches on MOV's.	April 2017	March 2018	Director- Strategic Planning and Policy	
				Facilitate the development of Branches' first draft 2016/17 Annual Report	1 st draft 2016/17 Annual Report	April 2017	June 2017	Director- Strategic Planning and Policy	
				Coordinated evaluation of a chosen service delivery programme	Finalised Evaluation Report	April 2017	March 2018	Director- Strategic Planning and Policy	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
		Coordinate the development of Policies in line with National Frameworks/Guidelines and the approved Policy Framework	Quarter 1-4 Coordinate the development of Policies in line with National Frameworks/Guidelines and the approved Policy Framework	Consolidation of the 2016/17 Annual Report	Final draft 2016/17 Annual Report.	April 2017	Aug. 2017	Director- Strategic Planning and Policy	
				Distribution of Annual Report to Branches for final inputs	Final draft 2016/17 Annual Report with inputs from branches various stakeholders.	April 2017	May 2017	Director- Strategic Planning and Policy	
				Facilitate approval of first draft 2016/17 Annual Report and submission to Treasury and Auditor General	Submission letters of 2016/17 Annual Report and submission to Treasury and Auditor General	April 2017	May 2017	Director- Strategic Planning and Policy	
				Coordinate Quality assurance process for the Annual Report	Final draft 2016/17 Annual Report	July 2017	Aug. 2017	Director- Strategic Planning and Policy	
				Finalise the Annual Report and present to the Management		Aug. 2017	Aug. 2017	Director- Strategic Planning and Policy	
				Coordinate the printing and tabling of the Annual Report		Aug. 2017	Aug. 2017	Director- Strategic Planning and Policy	
				Identify all the policy that are due for review	List of policies to be reviewed and schedule.	April 2017	March 2018	Director- Strategic Planning and Policy	
				Develop and or update the Annual Policy evaluation plan		April 2017	May 2017	Director- Strategic Planning and Policy	
				Coordinate Policy development Workshops	Policy Workshop reports	April 2017	March 2018	Director- Strategic Planning and Policy	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
				Develop and implement the Policy Review schedule Facilitate the review of the identified policies	List of policies to be reviewed and schedule. Reviewed policies.	April 2017	March 2018	Director- Strategic Planning and Policy	
						October 2017	March 2018	Director- Strategic Planning and Policy	
RISK MANAGEMENT									
2	Risk Management services Provided	Top 10 risks mitigated in line with the risk management Plan	Prioritised risks mitigated in line with the risk management Plan	Facilitate the risk management committee meetings Risk Management Committee resolutions implemented Conduct strategic risk assessment for 2017-2018 Emerging Risks and operational risks are monitored monthly	4 Risk Management Committee meetings are held in a year All risk committee resolutions are communicated and implemented Risks Assessments are conducted on time	April 2017	March 2018	Director Risk Strategies	R 100 000.00 for Chairperson of the Risk Committee
		4 reports compiled on the implementation of Office Premier's Anti-fraud and corruption plan	4 reports compiled on the implementation of Office Premier's Anti-fraud and corruption plan	Implement anti-corruption strategies and initiatives All reported cases of fraud and corruption in the Office of the Premier are	Reduced Corruption level Action is taken towards perpetrators	April 2017	March 2018	Director: Risk Management Strategies	0.00

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility (Designation)	Budget (in R000)
						From	To		
		The Office of the Premier security Policy is implemented effectively	The Office of the Premier security Policy is implemented effectively	<p>Investigated within 40 days</p> <p>2017/2017 programme of action on the implementation of the OTP Security Policy is developed & implemented</p> <p>Security Screening is done to employees and service providers.</p> <p>Cases of loss of assets/breach of security are recorded & investigated.</p> <p>Document/information Security Measures are reviewed and reinforced.</p> <p>Provide security services at the government events</p> <p>Access control measures are effectively implemented and consistently monitored</p>	<p>Loopholes identified and internal control system improved</p> <p>The OTP is in compliance with the Security standards and policies</p> <p>Integrity of employees and service providers promoted</p> <p>Trend analysis on the security breaches determined</p> <p>Classified information is safeguarded</p> <p>Compliance to the Safety at Sports and Recreational Activities Act of 2010 (SaSReA)</p> <p>Access Control systems are operational and SLA's are monitored</p>	April 2017	March 2018	Director: Risk Management Strategies	

Confidential

1.2.3 FINANCIAL MANAGEMENT SERVICES

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
1.	Financial Management services provided	98 % - budget spent efficiently	98% of the budget spent efficiently	Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1]	Expenditure Report	01-Apr-17	31-Mar-18	Director: Expenditure; Director: Budget Planning and Director: Supply Chain Management	
				Request Funds from Treasury four days before the end of each month and reconcile bank account daily. T.R. 15.7.1 & T.R. 15.10.1.2 (j)	Positive bank balance. Bank Reconciliation Statement	01-Apr-17	31-Mar-18	Director: Budget Planning	
				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.	Finance report	01-Apr-17	31-Mar-18	Director: Expenditure; Director: Budget Planning and Director: Supply Chain Management	
				Coordinate and submit budget inputs to Provincial Treasury according to the budget guide and time frame. T.R. 6.1.1.	Estimates of revenue and expenditure.	01-Apr-17	31-Mar-18	Director: Budget Planning	
				Compile monthly In-year Monitoring Report and submit to Provincial Treasury by the 15 th of each	In-year Monitoring Report	01-Apr-17	31-Mar-18	Director: Budget Planning	

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (In R 000)
						From	To		
				month. PFMA 40.4 (c).	Trial balance	01-Apr-17	31-Mar-18	Director: Budget Planning	
				Clear all suspense accounts monthly.	Bank statement	01-Apr-17	31-Mar-18	Director: Budget Planning	
				Collect account and bank in the Paymaster General account Departmental revenue daily and pay over to Provincial Revenue Account monthly. T.R. 15.5.1.					
				Collect and account debits within prescribed period T.R. 11.2.1.	Debt age analysis	01-Apr-17	31-Mar-18	Director: Budget Planning	
				Monitor profiles and activities of Users and System Controllers monthly.	User profile report	01-Apr-17	31-Mar-18	Director: Budget Planning	
				Reconcile the interface of BAS and PERSAL transactions by the 20th of each month.	Persal & BAS reconciliation report	01-Apr-17	31-Mar-18	Director: Budget Planning	
				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	Monthly; quarterly and annual financial statements.	01-Apr-17	31-Mar-18	Director: Budget Planning	

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
				each year. PFMA 40.1 (b).	Pay-roll				
				Pay Compensation of Employees to all officials entitled for payment by due date and manage the pay-roll as per the prescripts. T.R. 8.3.4 & T.R.8.3.5.				Director: Expenditure	
				Process valid invoices and claims for payment of creditors within 30 days. T.R. 8.2.3.	Register of payment report	01-Apr-17	31-Mar-18	Director: Expenditure	
				Evaluate and Monitor compliance with financial laws, regulations; policies; procedures and coordinate audit activities and implementation of internal controls and audit recommendations in the Department. PFMA sec38.1a(i) & n	Compliance report	01-Apr-17	31-Mar-18	Director: Internal Controls & Compliance	
				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	01-Apr-17	31-Mar-18	Director: Supply Chain Management	

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
				procurement plan monthly.	Acquisition report and procurement order.	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				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.					
				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.	Transport report and Monthly Log-sheets	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				Account all assets of the Department in the asset register.	Asset Register	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				Conduct Asset Verification and Disposal according to plan and assets prescripts.	Asset verification and stock taking reports.	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				Reconcile the Assets Register against the	Monthly asset reconciliation report	01-Apr-17	31-Mar-18	Director: Supply Chain Management	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
				expenditure report monthly.	Periodic Stock taking report	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				Maintain adequate stock levels to satisfy the inventory stock demand of the Department.	Monthly and quarterly stocktaking reports	01-Apr-17	31-Mar-18	Director: Supply Chain Management	
				Conduct monthly and quarterly stock-taking					

1.2.4 CORPORATE SERVICES

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
1	Provide advisory services and support on Information Technology programmes in the Office of the Premier	Provide ICT services to the Office of the Premier	ICT Infrastructure and application services provided	Develop and Maintain ICT infrastructure and repair/replace obsolete equipment	Progress report on ICT Infrastructure, equipment and systems Relocation of Security systems to the PABX room Maintain Disaster Recovery (DR) site. Implement a solution for data encryption	April 2017	31 March 2018	D:DGITO	1.7mil

Corporate Services – DGITO

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
			Develop, acquire, implement and maintain ICT applications	Development and maintenance of ICT applications	Case Management system Decision and Action Item Status Tracking system Visitor Management system Enhanced the Bursary Management system Vetting system Develop an International Mission Facilitation system Develop the Monitoring and Evaluation system Enhance the Knowledge Management system Enhance the Invoice Tracking system	April 2017	31 March 2018	D:DGITO	3mil
			Develop and implement	Continuous improvement in the implementation of	Progress report on the implementation	1 April 2017	31 March 2018	D:DGITO	13mil

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
Human Resource Management Services									
			polices and frameworks	<ul style="list-style-type: none"> ICT governance and ICT Plan Management and review service level agreements Manage and renew software licenses Review ICT polices 	of ICT polices and frameworks.				
	Human Resource Management Services Provided	Develop and implement of the Strategic MTEF human resources and EE plans	Implementation of the Strategic MTEF human resources and EE plans	<ul style="list-style-type: none"> Develop/Review the Strategic MTEF Human Resources and EE Plans 	<ul style="list-style-type: none"> Approved Strategic MTEF HRP Approved annual HRP/HRPIPR Approved HRM polices Approved EE Plan implementation report Progress report on the implementation of the EE plan Approved Job Access Strategy and implementation report 	April 2017	March 2018	Director: HRM	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		Coordinate Service Delivery Improvement Programmes	Effective implementation and monitoring of Service Delivery Improvement Programmes	Implementation of Service Delivery Improvement Programmes	<ul style="list-style-type: none"> • Approved 8 principle action plan quarterly reports • Approved SDIP and quarterly reports • Approved service standards and quarterly reports • Approved service charter • Approved citizen report • Service Excellence Awards co-ordinated and implemented • EXCO Public Participation Programmes • Change Engagement Programmes and Khaedu deployment coordinated • No unresolved service complaints received including Presidential and Premier hotlines 				

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		Coordinate special programmes	Coordinate special programmes	Implementation of special programmes	<ul style="list-style-type: none"> Approved Gender Equality Strategic Framework Implementation Plan and report Women and men empowerment sessions Take a child to work campaign implemented Youth empowerment session held 	April 2017	March 2018	Director: HRM	
		All funded vacant posts advertised in the Office of the Premier filled within 6 months	All funded vacant posts advertised in the Office of the Premier filled within 6 months	<ul style="list-style-type: none"> Filling of funded vacant posts Analysis on the turnover, vacancy rate Conduct climate or employee satisfaction survey National Minimum Information Requirements Qualifications Verification Exit Management Other Remunerative work by employees 	<ul style="list-style-type: none"> List of appointments Analysis report on the turnover, vacancy rate Analysis on climate or employee satisfaction survey Report on verified qualifications 	April 2017	March 2018	Director: HRM	
		Management of Compensation and Service Benefits in line with the prescripts.	Management of Compensation and Service Benefits in line with applicable prescripts.	<ul style="list-style-type: none"> Exit Management Other Remunerative work by employees 	<ul style="list-style-type: none"> Analysis report on exit interviews Analysis report of disclosures and action to those 	April 2017	March 2018	Director: HRM	

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		Implementation of OD services	Develop and maintain the organizational structure	Design, implement and monitor OD services	<ul style="list-style-type: none"> • Management of service benefits • with conflict of interest. • Analysis report of all service benefits rendered. 	April 2017	March 2018	Director: HRM	
			Manage standard operating procedures and business process mapping	<ul style="list-style-type: none"> • Facilitate the development of standard operating procedures • Compile Business Process Management 	<ul style="list-style-type: none"> • Approved Organisational structure • Job Evaluation report • OMF report • Approved job evaluation results • List of job descriptions developed and reviewed. 	April 2017	March 2018	Director: HRM	
HUMAN RESOURCES DEVELOPMENT, PMDS AND EHW									
SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
	Human Resource Management Services provided	All training programmes in the WSP of the Office of	All training programmes in the WSP of the Office of the	Five Training Intervention/ Human Resource	<ul style="list-style-type: none"> • Annual Training Plan compiled. • AET programme plan developed 	April 2017	May 2018	Director: PMDS,HRD &EHWP	

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		the Premier implemented	Premier implemented	Development Programmes implemented	<ul style="list-style-type: none"> Approved Bursary programme Internship programme for the financial year approved and implemented Experiential learning programme/Work Integrated Learning programme approved Record of employees enrolled for Compulsory Induction Programme(CIP) compiled Monthly expenditure reports 	April 2017	May 2018	Director: PMDS,HRD &EHV	
		All eligible employees compiling and submitting performance instruments, reviews and annual assessment	Performance Management System for all levels implemented	Implementation of the Performance Management Cycle: Planning, monitoring and evaluation	<ul style="list-style-type: none"> Performance agreements for all levels captured on PERSAL Mid-year assessments for all levels captured on PERSAL 				

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		Administrative support rendered to the Office of the Director General in fulfillment of mandates of the Office of the Premier	Implement and manage the Employee Health and Wellness Programmes	Conduct 4 Life skills training: Anger, conflict, financial and time management Implement calendar events	<ul style="list-style-type: none"> • PMDS policy available • Approved operational plans for the 4 EH & Wellness policies. • Approved budget and expenditure for EH & W programme • Approved SMT report. • Approved annual EH&W report • Implement employee health and safety awareness campaigns. • Approved Safety, Health, Environment, Risk and Quality (SHERQ) Management Policy • Approved HIV/Aids and TB Management Policy 	April 2017	March 2018	Director: PMDS,HRD,&EH W	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (In R000)
		Implementation plan of Knowledge Management policies and systems	Knowledge Management policies and systems implemented	<p>Conduct knowledge based exit interviews</p> <p>Manage and update KM Portal</p>	<p>Analysis report</p> <ul style="list-style-type: none"> Updated information on Portal Management and maintenance of KM databases (subject matter experts(SMEs), Lessons learnt & Innovative Interviews) Conduct one Knowledge Management awareness campaign Knowledge auditing and harvesting from identified SMEs. 	<p>April 2017</p> <p>01 July 2017</p>	<p>March 2018</p> <p>31 March 2018</p>	<p>Director: Records & Facilities Management</p> <p>Director: Records & Facilities Management</p>	
			Promotion of Access to Information Act of 2000 implemented	<p>Conduct after action reviews (AAR) and debriefings of projects undertaken in the Office.</p> <p>Implementation of PAIA provisions</p>	<p>AAR and debriefing reports</p> <p>Submit section 32 to Human Rights Commission</p>	<p>April 2017</p> <p>1 April 2017</p>	<p>March 2018</p> <p>30 April 2017</p>	<p>Director: Records & Facilities Management</p> <p>Deputy Information Officer (DIO)</p>	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		Provisioning and maintenance of office buildings and furniture	Provide, manage and maintain office accommodation.	<ul style="list-style-type: none"> Develop and implement maintenance plan 	<ul style="list-style-type: none"> ✓ Implementation report of the maintenance plan. ✓ Hygiene services rendered ✓ 15 Compliance to safety standards 	April 2017	March 2018	Director: Records & Facilities Management	
			Promotion of Administrative Justice Act of 2000 implemented	Implementation of PAJA provisions	<ul style="list-style-type: none"> Handle all request for reasons within ninety working days PAJA Steering Committee sits once per quarter Develop and maintain Admin decision database 	1 April 2017	31 March 2018	Deputy Information Officer (DIO)	
					<ul style="list-style-type: none"> Submit section 15 of PAJA manual Submit section 14 (PAJA Manual) for publication Handle all requests for access to information within 30 working days. PAJA Steering Committee sits once per quarter 				

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly Target	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
			Provide, manage and maintain office furniture and equipments	<ul style="list-style-type: none"> Provision and maintenance of office furniture and equipment Purchase of office furniture and equipments for the general staff 	Maintenance report and allocation register Record of all purchases	April 2017	June 2018	Director: Records & Facilities Management	

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

2.1 PROGRAMME DESCRIPTION

Programme two has been established to support the Limpopo Employment Growth and Development Plan's 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
- Service Delivery Improvement
- Labour Relations and Employment Health and Wellness Programme (EHWP)
- Legal Services
- Provincial Information and Communication Technology (PGITO)
- Communication Services

2.2 PROGRAMME OPERATIONAL PLAN

The operational Plans are arranged in terms of sub programmes within programme 2

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
HUMAN RESOURCES MANAGEMENT									
	Advisory services and support to all departments to improve capacity provided	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments	Collation and analysis of quarterly report on filling of funded vacant posts within 6 months in all Departments from PERSAL	Monthly Status report on filling of funded vacant posts within 6 months in all Departments from PERSAL	April 2017	March 2018	Director: Transversal HRM & PMDS	
		Implementation of HR standards as set in MPAT in 12 Provincial Departments improved.	Report on the implementation of HR Standards as set in MPAT in 12 Provincial	1. Half yearly reports on HR Implementation Plans. 2. Quarterly report on additional appointments to the establishment	Quarterly and Half Yearly Reports	April 2017	March 2018	Director: Transversal HRM & PMDS And Director: HRD & OD	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
			Departments improved.	<ol style="list-style-type: none"> 3. Quarterly analysis report on WSP 4. Annual analysis report on HRDS Implementation 5. Half Yearly Report on HR Delegations 6. Half Yearly Report on Performance Agreements, PMDS Mid-Term and Annual Assessments for SMS and Levels 1 -12 Employees. 7. Half Yearly Report on Performance Agreements, PMDS Mid Term and Annual Assessments for HODs and comparison to MPAT Results. 					
		The retention of HOD's in Provincial Departments improved.	Report on the Recruitment and retention of HODs in the provincial Administration	<ul style="list-style-type: none"> • Report on the Recruitment and retention of HODs in the provincial Administration • Communicate and provide monitoring tools to Departments • Process Implementation plans with Departments. 	Monthly Report on the Recruitment and retention of HODs in the provincial Administration	April 2017	March 2018	Director: Transversal HRM & PMDS	
		Coordinate and manage the implementation of HR Policies in the provincial Administration	Report on policy coordination through Forums and Bilateral meetings held and the outcomes thereof.	<ul style="list-style-type: none"> • Communicate and provide monitoring tools to Departments • Process Implementation plans with Departments. 	Quarterly progress report on the implementation of the HR Policies in the provincial Administration	April 2017	March 2018	Director: Transversal HRM & PMDS. Director: HRD & OD	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
	Provide advisory services and support to all departments to improve capacity	4 Analysis Reports compiled on the implementation of WSP in all Departments	Quarter 1 - 4 1 Analysis Report compiled on the implementation of WSP in all Departments	<ul style="list-style-type: none"> Collect information from Depts Analyse information and produce a report Identify gaps and provide feedback to Depts through bilaterals and Forums 	Monthly and annual progress report on the implementation of WSP and HRDS implementation plans in all Departments	April 2017	March 2018	Director: HRD & OD	
	Provide advisory services and support to all departments to improve capacity	All Departments have approved organisational structures that are properly captured on PERSAL and reviewed periodically	Quarter 1 - 4 Analyse departmental structures and identify departments that have reviewed their structures	<ul style="list-style-type: none"> Collate data on all Departmental structures. Do analysis and identify gaps. Do analysis on posts submitted for Job Evaluation 	Monthly progress report on the organisational structures of all Departments.	April 2017	March 2018	Director: HRD & OD	
		Analyse all SMS jobs submitted during the year	Evaluate all SMS jobs submitted						

2.2.2 SERVICE DELIVERY IMPROVEMENT

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames	Responsibility	budget	
SERVICE DELIVERY IMPROVEMENT									
1.	Provide advisory services and support to all departments to improve capacity.	% of National Anti - Corruption cases closed by Provincial Departments	Quarter 1 - 50% Quarter 2 - 70% Quarter 3 - 80% Quarter 4 - 100%	Monitor the implementation of the National Anti-Corruption Hotline programme in Departments	Approved and Signed Off Quarterly Analysis Reports compiled based on the coordination and analysis of NACH cases	April 17 Mar 18	Director Integrity and Security		
2	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's hotline.	Quarter 1- 4 Compile comprehensive Reports on the coordination and analysis of Presidential, Premier's hotline.	Monitor the implementation of Presidential and Premier's hotline service complaints programmes in departments.	Approved and Signed Off Quarterly Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's hotline.	April 17 Mar 18	Director : Batho Pele Programme		
				Monitor the implementation of senior Management Services Deployment programme in departments Coordinate the deployment of SMS members in service delivery sites	Approved and Signed off Bi-Annual progress reports on senior Management Services Deployment Programme	April 17 Mar 18	Director : Batho Pele Programme		
		2 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery	Quarter 2 & 4 Compile analysis reports on impact of SMS deployment to the coalface of service delivery	Monitor the implementation of revitalised Batho Pele Programmes in line function departments	Approved and Signed Off Quarterly Analysis Reports compiled on the implementation of	April 17 Mar 18	Director : Batho Pele Programme		
			Quarter 1- 4 Compile analysis report on the implementation of the revitalised						

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	budget		
	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled based on the coordination and analysis of National Anti-Corruption Hotlines cases	Batho Pele Programme	<p>Quarter 1 - 4</p> <p>75% of cases from the National Anti-Corruption Hotline closed by departments within 40 working days</p>	<p>Monitor the implementation of Anti-Corruption Programmes in all departments</p>	<p>the revitalised Batho Pele Programme</p> <p>Approved and Signed Off Quarterly Analysis Reports compiled on implementation of Anti-Corruption Programmes</p>	April 17	Mar 18	Director: Integrity management		
					<p>Monitor the implementation of MISS and MPSS in all departments</p>		April 17	Mar 18	Director: Integrity management		
					<p>Facilitate and coordinate advocacy and awareness raising on the rights of people with disabilities</p>		April 17	Mar 18	Director : Special Programmes		
					<p>Monitor the implementation of disability mainstreaming programmes in departments</p>		April 17	Mar 18	Director : Special Programmes		
					<p>Monitor the implementation of capacity building programmes for persons with disabilities in departments.</p>		April 17	Mar 18	Director : Special Programmes		
					<p>Coordinate and facilitate provincial disability forums</p>		April 17	Mar 18	Director : Special Programmes		
					<p>Quarter 1 - 4</p> <p>Compile a comprehensive analysis report showing the extent to which departments have mainstreamed disability programmes</p>		Approved and Signed Off Quarterly Analysis Reports compiled on programmes championing the rights of people with disabilities	April 17	Mar 18	Director : Special Programmes	
					<p>4 Analysis reports compiled on the 5 targeted groups programmes championed and advocated for in all the Departments</p>			April 17	Mar 18	Director : Special Programmes	
								April 17	Mar 18	Director : Special Programmes	
								April 17	Mar 18	Director : Special Programmes	

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	budget
			<p>Quarter 1-4 Compile trends analysis report on programmes that address the rights of children in all the Departments</p>	<p>Facilitate and co-ordinate advocacy and awareness rising on the rights of children.</p> <p>Monitor the implementation of children's rights mainstreaming programmes in departments</p> <p>Monitor the implementation of capacity building programmes for Children in departments.</p> <p>Coordinate and facilitate provincial inter departmental forums for children</p> <p>Facilitate and co-ordinate advocacy and awareness raising on the rights of Older Persons</p> <p>Monitor the implementation of Older Persons mainstreaming programmes in departments</p> <p>Monitor the implementation of capacity building</p>	<p>Approved and Signed Off Quarterly Analysis Reports compiled on programmes championing the rights of children.</p> <p>Approved and Signed Off Quarterly Analysis Reports compiled on programmes championing the rights of Older persons</p>	<p>April 17</p> <p>April 17</p> <p>April 17</p> <p>April 17</p> <p>April 17</p> <p>April 17</p>	<p>Mar 18</p> <p>Mar 18</p> <p>Mar 18</p> <p>Mar 18</p> <p>Mar 18</p> <p>Mar 18</p>	<p>Director : Special Programmes</p> <p>Director : Special Programmes</p> <p>Director : Special Programmes</p> <p>Director : Special Programmes</p> <p>Director : Special Programmes</p> <p>Director : Special Programmes</p>	
			<p>Quarter 1-4 Compile trends analysis report on programmes that are championed, advocated and implemented to address the rights of older persons in all the Departments</p>						

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	budget
			<p>Quarter 1-4 Compile comprehensive analysis report showing the extent to which departments have advocated, implemented and championed gender programmes</p>	<p>programmes for Older Persons in departments. Coordinate and facilitate provincial inter departmental forums for Older Persons</p> <p>Facilitate and co-ordinate advocacy and awareness raising programmes on Gender in sector departments. Monitor the implementation of gender mainstreaming programmes in departments Monitor the implementation of capacity building programmes for women and Girl children in departments. Coordinate and facilitate provincial inter departmental forums for women</p>	<p>Approved and Signed Off Quarterly Analysis Reports compiled on programmes championing Gender issues in Departments.</p>	<p>April 17</p> <p>Mar 18</p>	<p>Director ; office on the Status of women</p> <p>Director ; office on the Status of women</p>		
			<p>Quarter 1-4 Compile comprehensive analysis report</p>	<p>Facilitate and co-ordinate advocacy and awareness raising programmes</p>	<p>Approved and Signed Off Quarterly Analysis Reports compiled</p>	<p>April 17</p> <p>Mar 18</p>	<p>Director ; Youth Development Unit</p>		

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	budget
			showing the extent to which departments have advocated, implemented and championed youth development programmes	for the youth in all departments. Monitor the implementation of youth mainstreaming programmes in departments Monitor the implementation of capacity building programmes for youths in departments.	on programmes championing Youth related issues in all Departments.	April 17	Mar 18	Director : Youth Development Unit	
						April 17	Mar 18	Director : Youth Development Unit	

2.2.3 LABOUR RELATIONS EMPLOYEE HEALTH AND WELLNESS PROGRAMME (EHWP)

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (in R 000)
						From	To		
1	Advisory services and support to all departments to improve capacity provided.	4 analysis reports on the trend of average number of days taken to resolve reported labour relations cases in all departments	4 analysis reports on the trend of average number of days taken to resolve reported labour relations cases in all departments	<ul style="list-style-type: none"> Collate information from all departments on disciplinary cases. Analyse information from all departments on disciplinary cases. Compile a report on the information submitted by all 	Analysis Report on the average number of days it has taken to resolve reported disciplinary cases in all Departments	April 2017	March 2018	Director: Labour Relations	R423 000

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (In R 000)
						From	To		
			1 Analysis Report compiled on the average number of days it has taken to resolve reported grievance cases in all Departments	<ul style="list-style-type: none"> departments on disciplinary cases. Provide support and advice to Departments on the implementation of the Disciplinary Code and Procedure. Monitor the implementation of the Disciplinary Code and Procedure in Departments. 	Analysis Report on the average number of days it has taken to resolve reported grievance cases in all Departments	April 2017	March 2018	Director: Labour Relations	Do

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (In R 000)
						From	To		
			1 Analysis Report compiled on the average number of days it has taken to resolve reported dispute cases in all Departments	<ul style="list-style-type: none"> Provide support and advice to Departments on the implementation of the Grievance Rules. Monitor the implementation of the Grievance Rules in Departments Collate information from all departments on disputes. Analyse information from all departments on disputes. Compile a report on the information submitted by all departments on disputes. Provide support and advice to Department 	Analysis Report on the average number of days it has taken to resolve reported dispute cases in all Departments	April 2017	March 2018	Director: Labour Relations	

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (in R 000)
						From	To		
			1 analysis report compiled on the coordination, conduct and management of collective bargaining and labour relations forums at both national and provincial level.	<ul style="list-style-type: none"> Collate information from all sectors on collective bargaining. Analyse information on the trend of collective bargaining in all sectors. Compile a report on the information submitted by all sectors on collective bargaining. Facilitate and deliberate on 	Analysis report on collective bargaining and labour relations forums.	April 2017	March 2018	Director: Labour Relations	Do

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (in R 000)
						From	To		
			1 analysis report on the coordination and monitoring of capacity building in departments	<ul style="list-style-type: none"> issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements. Monitor implementation of collective agreements/resolutions concluded during negotiations in all departments. Facilitate activities and deliberate on issues discussed in labour relations forums at both Provincial and National level 	Analysis report on labour relations capacity building in departments.	April 2017	March 2018	Director: Labour Relations	Do

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (in R 000)
						From	To		
				<ul style="list-style-type: none"> capacity building. Analyse information on the trend of labour relations capacity building in all departments. Compile a report on the information submitted by all departments on labour relations capacity building. 	Capacity building reports.	April 2017	March 2018	Director: Labour Relations	Do
			Conduct capacity building in departments	<ul style="list-style-type: none"> Conduct capacity building sessions in three (3) departments per quarter on labour relations matters. 					

2.2.4 LEGAL SERVICES

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time frame		Responsibility	Budget (in R 000)
						From	To		
1	Advisory services and support to all departments to	No default judgment on claims against the State and no prescribed claims	No default judgment on claims against the State and no prescribed claims	<ul style="list-style-type: none"> Receive instructions from client department. 	Register of all received instructions.	Apr 17	Mar 18	All Legal Advisers	NB: R 1,950 to achieve

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time frame		Responsibility	Budget (in R 000)
						From	To		
	improve capacity provided.	referred for legal advice	referred for legal advice	<ul style="list-style-type: none"> Consult with the relevant Departments, State Attorney and counsel regarding the matter Collate evidence and consult with witnesses. Attend to court. Diarise the file. 	Minutes of consultation sessions held with relevant departments				the four KRAs.
		Provincial legislation developed within 35 working days after receiving full instructions	All legislation to be developed within 35 working days from the date of receipt of full instructions from the department involved.	<ul style="list-style-type: none"> Receive Instructions from the relevant Department Consult with the relevant Departments/Stake holders Conduct Research on the applicable legal principles Draft or edit legislation. Certify legislation 	<ul style="list-style-type: none"> Register of all received instructions. Research report on applicable legislations. Draft legislation Certified Legislations 	Apr 17	Mar 18	All Legal Advisers	
		All contracts drafted within 10 working days after receiving full instructions.	All contracts drafted within 10 working days after receiving full instructions.	<ul style="list-style-type: none"> Receive instructions from the relevant department. Certify legislation 	Register of all received instructions.	Apr 17	Mar 18	All Legal Advisers	

Confidential

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time frame		Responsibility	Budget (In R 000)
						From	To		
		All Legal opinions and research be finalized within 7 working days after receipt of full instructions	All Legal opinions and research be finalized within 7 working days after receipt of full instructions	<p>Consult with the relevant department / Stakeholders</p> <p>Conduct Research on the applicable legal principles</p> <p>Draft or edit the contract or other legal document</p> <p>Release the document</p>	<p>Research report on applicable legislations.</p> <p>Minutes of consultation sessions held with relevant departments</p> <p>Draft contract or other legal document</p>	Apr 17	Mar 18	All Legal Advisers	
				<p>Receive instructions from the relevant department.</p> <p>Consult with the relevant department / Stakeholders</p> <p>Conduct Research on the applicable legal principles</p> <p>Draft the legal opinion</p> <p>Release the document</p>	<p>Register of all received instructions.</p> <p>Research report on applicable legislations.</p> <p>Minutes of consultation sessions and or written communication with the relevant stakeholder</p>				

2.2.5 PROVINCIAL INFORMATION COMMUNICATION TECHNOLOGY

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (in R 000)
						From	To		
INFORMATION AND COMMUNICATIONS TECHNOLOGY									
1.	Provide advisory services and support to all departments to improve capacity	4 Analysis Reports compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework and progress reports compiled on the implementation of deliverables.	1 Progress Report compiled on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework on the implementation of the deliverables.	Coordinate the implementation of Phases of CGICTPF and collate progress reports of the deliverables. Analyse the implementation impact and produce an analysis report.	Approved and signed off quarterly progress reports on the production of the Deliverables of Phases of the Corporate Governance ICT Policy framework and on the implementation of the deliverables.	Apr 17	Mar 18	Director: ICT	0.00
2.		Shared Disaster Recovery site implementation by departments monitored and coordinated	Shared DRS implementation by all departments coordinated and monitored	Support, Coordinate and monitor all departments during the implementation of a shared DRS and produce a progress report with interventions. Migrate departments to a shared DRS.	Signed off Monthly reports on the progress made in the implementation of the shared DRS by all Departments	Apr 17	Mar 18	Director: ICT	
		ICT Plans implementation by departments monitored and supported	ICT plans implementation by all departments coordinated and monitored	Conduct an analysis on whether ICT projects in the departments' procurement plan are in line with the	Signed off Monthly reports on the progress made in the implementation of ICT plans by all Departments	Apr 17	Mar 18	Director: ICT	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time Frames		Responsibility	Budget (In R 000)
						From	To		
		Information Security (IS) implementation by all departments coordinated and monitored.	IS implementation by all departments coordinated and monitored	ICT plans and compile an analysis report. Develop a template for collating IS baseline information, conduct a baseline study on IS in all department and compile a baseline report.	Signed off Monthly reports on the progress made in the IS implementation by all departments	Apr 17	Jun 17	Director: ICT	

2.2.6 COMMUNICATION SERVICES

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Outputs	Time frame		Responsibility
						From	To	
1	Provide communication services and support to the Provincial Government Departments	Government priority Limpopo Development Plan targets communicated	Five(5) Government priority programmes and Limpopo Development Plans Targets communicated	Communicate progress, deliverables and outcomes made in the implementation of the Government Priority Programmes and Limpopo Development Plan Targets	Progress report	Apr 2017	Mar 2018	Corporate Branding and Marketing and Corporate Communication Services
2		3 x Provincial Communicators Forum implemented to capacitate departments about Communication programmes	One (1) Communicators Forum per quarter implemented to capacitate communicators	Coordinate and Monitor the Implementation of Communication Strategy and Corporate Identity Manual	Invitations Programme Reports of the forum	Apr 2017	Mar 2018	Corporate Communication Services

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Updated information on both internet and website	Time frame		Responsibility
						From	To	
	Manage Office of the Premier Website and improved access to intranet and Provincial Website	Manage and maintain the website and intranet	Update Information regularly	Coordinate and monitor the implementation of EXCO Imbizo	Research report	Apr 2017	Mar 2018	Corporate Branding and Marketing(Market Ing)
	6 x Exco Imbizo Research Conducted	2 x Exco Imbizo Research conducted	Coordinate and monitor the provision of publication, audio visual and graphic designs services.	Newsletters Events audio visuals	Apr 2017	Mar 2018	Corporate Communication Services(Publishing)	
	4 x Publications (Newsletter), events audio visuals and pictures produced	Graphic designer services, One (1)printing Publication of the newsletter and news gathering	Coordinate and monitor the provision of publication, audio visual and graphic designs services.	Media Briefing statements	Apr 2017	Mar 2018	Corporate Communication Services	
	8 x Exco Media Briefings coordinated	2 x Exco Media Briefings coordinated	Management of media relations	Media analysis reports	Apr 2017	Mar 2018	Corporate Communication Services(Research)	
	Twelve(12) Media Monitoring Reports Developed	Three(3) Media Analysis Report Developed	Daily Analysis of Provincial and National Newspaper	Adverts on print and electronic media	Apr 2017	Mar 2018	Corporate Branding and Marketing(Market Ing)	
	Twelve(12)Government adverts placed on Print and Electronic Media	Three(3) Adverts placed on Print and Electronic Media	Coordinate government branding and marketing					

3. PROGRAMME THREE: POLICY AND GOVERNANCE

3.1 PROGRAMME DESCRIPTION

Programme three (3) has the responsibility to promote cooperative governance and international relations including monitoring and evaluation of the implementation of programmes and policies of government. It initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable provincial growth and development. It ensures that there is integrated planning and implementation of these plans amongst the three spheres of government. The programme also facilitates the implementation of special programmes within the different sectors and promote healthy environment to implement traditional affairs. There is an advanced GIS which provides geographic information to sector departments.

3.2 Programme Three has the following Sub Programmes:-

- Intergovernmental and international relations
- Provincial Policy Management
- LEGDP Management
- Monitoring and Evaluation

3.2.1 INTEGRATED PLANNING

Strategic Objective	Annual Target	Quarterly	Activities		Output	From	To	Responsibility (Designation)	Budget (in R000)
			DEVELOPMENT PLANNING						
Provide support to the executive strategically in the development and implementation of provincial policies and strategies	Integrated planning guidelines developed and implemented (Limpopo Integrated Planning Framework (LIPF) developed and implemented)	Coordinate, and provide technical support to the integration of infrastructure plans within the three spheres of government (Coordinate and provide technical support to the	Development and adoption of the Key Action Plan for the implementation of the Limpopo integrated Planning Framework	Convene the Provincial Development Planning Forum in all the quarters	Approved action plan	Apr-17	April 7	Director	
					Programme Invitations Report on the forums	Apr-17	Mar-18	DDG/Chief Director	

Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
		implementation of the Planning cycle within the three spheres of government)	Coordination of the District Engagement sessions -- Analysis Phase	Programme Invitations Report on the forums	Apr-17	Aug-17	Director	
			Analysis of departmental First Draft APPs for 2017/18	Analysis Report	Apr-17	Jun-17	Director	
			Coordinate the District Engagement sessions: IDP Strategy phase.	Programme Invitations Report on the forums	Apr-16	Nov-17	Director	
			Coordinate the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).	Programme Invitation Reports	Apr-16	Feb-18	Director	
			Analysis of departmental Second Draft APPs for 2017/18.	Analysis Report	Apr-17	Nov-18	Director	
Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
Provide support to the executive strategically in the development	Integrated spatial planning guidelines	Coordinate, and provide technical support to the	SPATIAL PLANNING					
			Coordinate the implementation of the LSDF	Four Quarterly Reports	Apr-17	Mar-18	Director	

Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
and implementation of provincial policies and strategies	developed and implemented	integration of spatial plans within the three spheres of government	Coordinate the finalisation and implementation of the Provincial Spatial Planning and Land Use Management Legislation	Four Quarterly Reports	Apr-17	Mar-18	Director	
			Coordinate the Implementation of National SPLUMA in the province	Four Quarterly Reports	Apr-17	Mar-18	Director	
			Provide support to the coordination of the review of the SDFs and LUS in municipalities	Four Quarterly Reports	Apr-17	Mar-18	Director	

INFRASTRUCTURE PLANNING								
Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
Provide support to the executive strategically in the development and implementation of provincial policies and strategies	Number of phases of the integrated planning cycle implemented in all Departments and Municipalities	Coordinate, and provide technical support to infrastructure planning within the three spheres of government	Coordinate the development of Limpopo Integrated Infrastructure master plan	Progress Report	Apr-17	Mar-18	Senior Manager	
			Coordinate forward planning in the provincial departments and Municipalities	Minutes of Meetings	Apr-17	Mar-18	Senior Manager	

Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
			Provide support to the development of annual infrastructure project plans in the provincial departments	Minutes of Meetings	Apr-17	Mar-18	Senior Manager	
			Provide support to the development of Municipal annual infrastructure projects plans	Minutes of Meetings	Apr-17	Mar-18	Senior Manager	

GEOGRAPHICAL INFORMATION SYSTEM (GIS)								
Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R000)
Ensure the existence of a functional, accessible and integrated Geographic Information System (GIS)	All requests for technical support attended to and met.	Provide technical and functional GIS support to departments and municipalities	Give technical advice on hardware, software and data requirements	Four Quarterly Reports	Apr-17	Mar-18	Director	
			Advise on organisational structure and functions	Four Quarterly Reports	Apr-17	Mar-18	Director	
			Data capturing and mapping	Four Quarterly Reports	Apr-17	Mar-18	Director	
			Strategic input to planning and decision-making	Four Quarterly Reports	Apr-17	Mar-18	Director	

Strategic Objective	Annual Target	Quarterly	Activities	Output	From	To	Responsibility (Designation)	Budget (in R 000)
	All mapping tasks completed	Render mapping services	Briefing on mapping requirement Initiate mapping project Map generation and design Printing of completed projects/maps	Four Quarterly Reports Four Quarterly Reports Four Quarterly Reports Four Quarterly Reports	Apr-17 Apr-17 Apr-17 Apr-17	Mar-18 Mar-18 Mar-18 Mar-18	Director Director Director Director	
	Geo-Database maintained and website updated accordingly	Maintenance and updating of Geo-Database and website.	Data acquisition and storage Generation of new Map services Publication of new maps services	Four Quarterly Reports Four Quarterly Reports Four Quarterly Reports	Apr-17 Apr-17 Apr-17	Mar-18 Mar-18 Mar-18	Director Director Director	

3.2.2 POLICY RESEARCH AND ANTI-POVERTY STRATEGY

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
POLICY RESEARCH AND ANTI-POVERTY STRATEGY									
						From	To		
1.	Provide support to the executive strategically in the development and implementation of provincial policies and Strategies provided.	4 Progress Reports submitted on the implementation of the Provincial Research Framework.	Quarter 1-4 1 Progress Report submitted on the implementation of the Provincial Research Framework.	<ul style="list-style-type: none"> Management and coordination of the Provincial Research Framework Development and coordination of the implementation 	Approved and signed off quarterly Progress Report on the implementation of the Provincial Research Framework.	April 2017	March 2017x	Director: Research & Development	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
				<ul style="list-style-type: none"> plan of the 2016 Research Seminar Resolutions Management of the Limpopo Policy & Research Repository (LPR2) Research support to the Provincial Research Committee and Provincial Research Ethics Committee Management, coordination and facilitation of the Limpopo Research Forum Management, coordination and facilitation of the Limpopo Research Seminar 					

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (In R 000)
						From	To		
2.	Provide support to the executive strategically in the development and implementation of provincial policies and strategies	Provincial policy development framework implemented	Coordinate, and provide technical support to the development of provincial public policies.	Coordinate the provincial policy council meetings	Programme invitations progress reports attendance registers	Apr-17	Mar-18	Director: Policy Coordination	100,000
				Coordinate meetings of social, economic and G&A policy working Groups	Programme invitations progress reports attendance registers	Apr-17	Mar-18		
				Coordinate the alignment of Departmental policies with the Provincial Policy development Framework.	Programme invitations progress reports attendance registers	Apr-17	Mar-18		
3.	Provide support to the executive strategically in the development and implementation of provincial policies and strategies	Coordinate and facilitation of War on Poverty Programmes and Projects in all provincial Departments, Municipalities and Agencies.	Coordinate and facilitation of War on Poverty Programmes and Projects in all provincial Departments, Municipalities and Agencies.	Upload policies into the repository	Updated policy repository	Apr-17	Mar-18	Director: Anti-poverty strategies	
				One meeting in each quarter including Ga-Kgatla and Muyexe Villages.	Approved and signed off Minutes of meetings including In Ga – Kgatla and Muyexe Villages. Invitations and programmes	Apr-17	Mar-18		
				Inspection in loco to be done in	Approved and Signed off Progress reports				

Confidential

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibility	Budget (in R 000)
						From	To		
		Inspection in loco in the two Presidential pilot programme and projects at MuyeXe and Ga-Kgatha V.	Conduct inspection in loco in the two Presidential pilot programme and projects at MuyeXe and Ga-Kgatha V.	Presidential pilot projects monthly	on the two Presidential pilot programme and projects at MuyeXe and Ga-Kgatha.				
		Coordinate and support profiled Comprehensive Rural Development Projects in Limpopo Province.	Coordinate and support profiled Comprehensive Rural Development Projects in Limpopo Province.	Inspection in loco to be done in Comprehensive Rural Development Programme (CRDP)	Monthly reports/minutes and pictures in Comprehensive Rural Development Programme				
		Coordinate and facilitate the establishment of Anti-Poverty Structures in district and support establishment in local municipalities	Establishment of 1 X Anti-Poverty Structures in the Districts.	One district Anti-Poverty Structure will be established per quarter	signed off reports/ minutes/photos of meetings				
		Provide support to the established Anti-Poverty Structures and monitor progress							
		Implementation and support of Limpopo Anti-Poverty Programme	Quarterly reporting by District municipalities to the Office of the Premier.	Inspection in loco to be done in identified projects in District/Local municipalities	Approved and signed off reports/ minutes/photos of meetings				

3.2.3 LEGDP

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibilit	Budget (in R 000)
						From	To		
	Coordinate the implementation of the LDP across all sectors in the province	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	1 Progress report on the implementation of the Limpopo Development Plan (LDP) compiled	<ul style="list-style-type: none"> Coordinate implementation of the LDP Support PoA and APP alignment Coordinate support to the PGPs Secretariat support rendered to: PEGAC and TWG meetings Facilitate integration between PEGAC and EXCO Clusters 	Approved and Signed off progress report on the implementation of the Limpopo Development Plan	April 2017	March 2018	Chief Director: LEGDP	LEGDP: R 3 013
									PEGAC R 3072

3.2.4 HUMAN CAPITAL INVESTMENT

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibilit	Budget (in R 000)
						From	To		
	Coordinate the implementation of the Limpopo Human Resource Development Strategy	04 Quarterly reports submitted on the implementation of the Limpopo Human Resource Development Strategy	01 Quarterly reports submitted on the implementation of the Limpopo Human Resource	Coordinate the Limpopo Skills Development Forum (LSDF)	Approved and Signed off progress reports on the implementation of the Limpopo Human Resource	April 2017	March 2018	Chief Director: HCI	R20 000.00
				Coordinate the SETA Forum		April 2017	March 2018	Chief Director: HCI	R20 000.00

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time Frames		Responsibilit	Budget (in R 000)
						From	To		
			Development Strategy	Coordinate the Limpopo Human Resource Development Council (LHRDC)	Development Strategy	April 2017	March 2018	Chief Director: HCI	R60 000.00
				Coordinate the CETA Apprenticeship discretionary fund for 170 learners		April 2017	March 2018	Chief Director: HCI	R10 000.00
				Coordinate the CETA Learnership for 250 learners		April 2017	March 2018	Chief Director: HCI	R5 000.00
				Coordinate the Air Traffic navigation Service training for air traffic controllers		April 2017	March 2018	Chief Director: HCI	R5 000.00
				Coordinate placement of Fetakgomo Youth Brigade learners for the services seta funding		April 2017	March 2018	Chief Director: HCI	R5 000.00
				Finalize the Limpopo HRD Strategy 2016-2020 document		April 2017	March 2018	Chief Director: HCI	R200 000.00
				Coordinate the Limpopo HRD Strategy		April 2017	March 2018	Chief Director: HCI	R20 000.00
								TOTAL	R345 000.00

3.2.5 PERFORMANCE MONITORING AND EVALUATION

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (In R 000)
						From	To		
	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided	Performance in attainment of Provincial Departments MPAT standards improved	Quarter 1: 40% provincial departments achieve at least 3 within 50% of the management performance Assessment Tool Standards Quarter 2 : 60%	Analyse departmental performance reports and other related documents on the implementation of provincial priorities through: -Analysis performance reports collated -Sample programmes and projects in the APP for verification	Improved MPAT assessment report	Apr 2017	Mar 2018	Directors Economic and Infrastructure clusters	
			Quarter 3: 80% Quarter 4: 100%			1 report on the implementation of provincial priorities compiled	1 Quarterly report on the implementation of provincial priorities compiled		
		4 reports on implementation of the 14 government outcomes compiled	1 report on the implementation of provincial priorities compiled						

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (In R 000)
						From	To		
		4 Analysis reports on the implementation of PEP	Analysis report on implementation of PEP	<ul style="list-style-type: none"> -Compile analysis reports and -Provide feedback to the clusters / departments 	1 Quarterly Report on the progress of the development and implementation of the PEP	April 2017	March 2018	Director Economic cluster	
			1 Report on monitored facilities and projects	Conduct 50 monitoring visits to facilities/Projects per quarter economic and infrastructure projects and facilities per quarter.	1 Quarterly Report on monitored service delivery points/facilities and projects developed	April 2017	March 2018	Directors Economic and Infrastructure clusters	
1	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.	4 reports on implementation of Provincial priorities compiled.	1 report on the implementation of provincial priorities compiled	Collate performance reports and other related documents on the implementation of provincial priorities	Reports on the implementation of provincial priorities developed.	Apr 17	Mar 2018	Directors G&A and JCPS	
G&A JCPS, IR, IGR AND ODA									

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibilit	Budget (in R 000)
						From	To		
				-Analyse performance reports collated -Sample reported programs and projects for verification -Compile analysis reports and -Provide feedback to the cluster / departments					
		4 Reports on monitored service delivery points/facilities and projects developed	1 Report on monitored service delivery points/facilities and projects developed	Conduct Frontline Service Delivery monitoring in the following service points: Police stations, DTL's, Home Affairs facilities, MCC's, NYDA facilities and Magistrate courts	Reports on monitored service delivery points/facilities developed	April 2017	Mar 2018	Directors G&A and JCPS	
		Four analysis reports on customer satisfaction on calls lodged through Presidential and Premier hotline (4% of all reported cases)	One analysis reports on customer satisfaction on calls lodged through Presidential and Premier hotline (1% of reported cases)	Collect performance reports on quarterly basis, analyse the data and Sample 1% of the complainants	Reports on customer satisfaction on complaints received through Presidential and Premier hotline compiled.	April 2017	March 2018	Director: G&A	

Confidential

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (in R 000)
						From	To		
	Coordination and manage Official Development Assistance, International Relations and Intergovernmental Relations in the Province	Two reports on the P-IGF convened	Two reports on the P-IGF convened during the first and last quarter	<ul style="list-style-type: none"> and confirm with them telephonically or visit and compile a report Advise the secretary of the forum to convene the technical committee meeting to start with planning for the P-IGF. Send the draft agenda to the chairperson for consideration. Forward the draft agenda to members for inputs. Start with logistics once all members have given their inputs on the agenda. Write a report once the forum is held. And forward to members 	Reports on the P-IGF meetings convened developed.	April 2017	June 2017	Director :J.R., IGR and ODA	
						January 2018	March 2018		

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (in R 000)
						From	To		
	Coordination and manage Official Development Assistance, International Relations and Intergovernmental Relations in the Province	4 reports on donor funded projects/Programmes monitored.	One report on donor funded projects/Programmes compiled	<p>Collect reports from implementing departments. Analyse the report. Sample the project for verification. Complete the report.</p> <p>Prepare a submission on the intention to hold the forum for approval.</p> <p>- Arrange logistics once approval is granted. i.e invitations, agenda, venue etc.</p> <p>And compile a report.</p>	Reports on donor funded projects/programmes Monitored developed.	April 2017	March 2018.	Director : JR, IGR and ODA	
		One reports on ODA forum convened compiled	One report compiled during the first quarter		Report on ODA Forum convened	April 2017	June 2018	Director : JR, IGR and ODA	

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (In R 000)
						From	To		
		Two reports on ministerial missions coordinated. Two monitoring reports on the implementation of MOUs compiled.	One report compiled during the second and last quarter. One monitoring report on the implementation of MOUs during first and third quarter compiled.	<ul style="list-style-type: none"> Prepare a submission to the premier for approval. Arrange logistics once approval is granted. This will include communication with DIRCO, Mission abroad and other stakeholders. And advice both provincial sector departments and municipalities on inward and outward missions. <p>Consolidate progress report on the implementation of MOUs from participating departments.</p>	Reports on ministerial missions coordinated developed. Monitoring reports on implementation of MOUs developed.	July 2017	September 2018	Director : IR, IGR and ODA	
						January 2017	March 2018	Director : IR, IGR and ODA	

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibilit	Budget (in R 000)
						From	To		
SOCIAL CLUSTER									
1	Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided.	4 Analysis reports on the implementation of the 12 government outcomes produced/ developed	One analysis reports on the implementation of the 12 government outcomes produced/ developed	Receive performance reports from Social Cluster Departments and conduct an analysis exercise on the implementation of provincial priorities. Conduct a verification process and conduct an analysis process by also comparing information on sampled data collated during	1 Quarterly analysis report on the implementation of provincial priorities compiled	Apr 2017	Mar 2018	Directors: Social Cluster	

Confidential

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Output	Time frame		Responsibility	Budget (in R 000)
						From	To		
		4 Reports on monitored service delivery points/facilities and projects developed	1 Report on monitored service delivery points/facilities and projects developed	<p>monitoring processes.</p> <p>Engage and conduct Full-Scale and Frontline Service Delivery monitoring in the Social Cluster Departments.</p> <p>Engage in the development of improvement plan with facilities monitored.</p> <p>Perform feedback sessions to various facilities and monitor improvements.</p>	1 Quarterly Report on monitored service delivery points/facilities and projects developed	April 2017	Mar 2018	Directors: Social Cluster	