

LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

2017/18FY OPERATIONAL PLAN FOR OFFICE OF THE PREMIER

TABLE OF CONTENTS

OFFICIAL SIGN OFF 3

| 3.2.5 PERFORMANCE MONITORING AND EVALUATION61 | 3.2.5 PERFORMANCE N |
|---|---------------------------|
| 3.2.2 POLICY RESEARCH AND ANTI-POVERTY STRATEGY55 | 3.2.2 POLICY RESEARC |
| 3.2 Programme Three has the following Sub Programmes:51 | 3.2 Programme Three h |
| ESCRIPTION | 3.1 PROGRAMME DESCRIPTION |
| 3. PROGRAMME THREE: POLICY AND GOVERNANCE51 | 3. PROGRAMME TH |
| 2.2 PROGRAMME OPERATIONAL PLAN33 | 2.2 PROGRAMME O |
| 2.1 PROGRAMME DESCRIPTION33 | 2.1 PROGRAMME D |
| 2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT33 | 2. PROGRAMME 2: I |
| 1.2.2 EXECUTIVE MANAGEMENT SUPPORT6 | 1.2.2 EXECUTIVE M. |
| 1.2 PROGRAMME OPERATIONAL PLAN4 | 1.2 PROGRAMME O |
| 1.1 PROGRAMME DESCRIPTION4 | 1.1 PROGRAMME D |
| 1. PROGRAMME 1: ADMINISTRATION4 | 1. PROGRAMME 1: |
| | |

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-

Mr. H. T. Mkansi

CHIEF FINANCIAL OFFICER

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

MS N.I. MANAMELA $\mathcal D$ DDG: ADMINISTRATION SUPPORT SERVICES

Dr S D Tiba

DDG: PERFORMANCE MONITORING AND EVALUATION

Dr C.W White
ACTING DDG: PLANNING

Mr. N.S Nchabeleng

DIRECTOR GENERAL

Signature:

Signature:

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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

| No. | No. | Aimidal Laiget | Quarterly | Activities | Output | Time Fran | Time Frame | Responsibility (Designation) |
|------|--|--|---|---|---|---------------|---------------|---|
| -3 | Provision of administrative and professional support to the Premier in the | An enabling environment is created for the Premier to honour all | 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 |
| 0104 | mandated duties | administrative and political programmes | | 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 | Manage and co- ordinate the Premier's and First Lady's dairles | All Premier's and 1st Lady 's diaries and Official | April 2017 | March 2018 | Chief of Staff |

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| | | | effective Protocol Services | Provision of efficient & | | | | | | | | | | | | | | | | | | | Strategic Objective |
| | | functions. | environment for the Premier to fulfil his | Drovinion of opposition | | | | | | | | | | | | | | | | | • | | Annual Target |
| | execution of his duties. | services to the | quarter to provide | Tanader 1 dib | | | | | | | | Premier | Provision of Media | | 9 | obligations | The Premier fulfils | | | | | | Quarterly |
| 4. Co- ordinate & manage the Flag bank | manage Premier's Gifts to his Guests | & functions | services | | Premier's events | media coverage of | arrangements for | Making logistical | issues relating to | Attend to all media | in terms of the diary | per his obligations | Writing Speeches | Legislative sittings | attendance at | arrangements for | Make logistical | needs. | and | the Premier's travel | arrangements for | Maka lawistical | Activities |
| | the 1 st Lady. | to the Premier and | Monthly reports on all Protocol | | | | | managed | engagements | All Media | with EXCO registry. | speeches filed | Copies of | | | | | | | aged | engagements are | | Output |
| April 2017 | April 2017 | April 2017 | April 2017 | | | | | | | | | 2017 | April | | | 2017 | April | ***** | | 7107 | April | LUDIN | Time |
| March 2018 | March 2018 | March 2018 | March 2018 | | | | | | | | | 2018 | March | ** | | 2018 | March | | | 81.07 | March | To | Time Frame |
| Director: Protocol Services | Director: Protocol Services | Director: Protocol Services | Director: Protocol Services | | | | | | | | the Premier | Director | Chief of Staff and | | officer | Parliamentary | Deputy Director: | - 10 | | Administrative Secretary | Director: | (Designation) | Responsibility |
| | | | | | | | · · ··· | | | | | | | | <u>,,</u> | | | | 41. | **** | | | Budget |

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| | | ·· | | | | | | | | | ı | | | | - | | General provided. | support to the Director | Strategic Management | DIG SCIPPORT SERVICES | | Surfiedic Objective |) |
| | 77012 | | Provincial Treasury. | Departments to | monthly reports from | paid within 30 days in | from suppliers as not | legitimate invoices | non-payment of | Departments report | All Drawingial | | | | | | outcomes improved. | Department's audit | All Provincial | | | Annual Target | |
| | | registers correspondence maintained | Updated DG's | Provincial | Departments to | reports from | 30 days in monthly | as not paid within | suppliers reported | invoices from | 0 0/ -21 | | | | improved | outcomes | Department's audit | 12 Provincial | Quarter 2 | | | Quarterly | |
| directives made by the Director-General | monitor the implementation of | and outgoing correspondence | Drocess incoming | | | | | monthly basis. | the HOD Forum on | -Ensuring that the | monthly basis. | the HOD Forum on | Audit is presented in | Operation Clean | - Ensuring that | coordinated; | Audit is well | Operation Clean | -Enguring that | | | Activities | |
| implementation | progress reports on | registers | Indiated DO | | | | | | meetings. | Minutes of | | | | | | | | meetings | Minutes of | | - male man | Outnuts | |
| | April 2017 | 2017 | >i | | | | | | 7.002 | April | | | • | **** | | | 7 | 2017 | | 11000 | | Time | |
| | March 2018 | 2018 | | | | | | | 2017 | March | *** | | | • | | | 7017 | 3017 |)) | 14.6 | Tallics | lima Framos | |
| | Director - DG Support | Support | | | | | | | Support | Director General DG | | | | | *** | | aupport | Director - DG | | [Designation] | (Seponsium) | Deserviting. | |
| | | | | | | | | | | | | | | | | | | | | (in Roou) | Budger | | |

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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |) Strategic Objective |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Annual Target |
| | | | | | | | | | | | | | | | | | | | | | | | | | maintained | DG's Diany | | | Quarterly |
| sessions | following meetings -DG &DDGs Briefing | Directives for the | Decisions and | implementation of | monitoring of | register on the | g | - Ad hoc meetings | meetings | - HOD Forum | Management | - Executive | Briefing sessions | Management | _ Top | chaired by the DG:- | following meetings | Provide secretariat services to the | needs | accommodation | General's travel and | the Director- | arrangements for all | General's Diary | ordinate the Director- | Managana | | | Activities |
| | | | | | - regional o | Registers | Lindated | | | | | • | | | | | | Minutes of all | | | | COMMITTER | Confirmations | | Diary | directives. | of DG's | | Outputs |
| | | | | | 0 0 | 2018 | Δητί | | | | | | | | | | 70 | April | | , | | 70 | April | | 2017 | : | | From | Time |
| | | | | | 2010 | SO18 | March | | | | | | | | | | 2010 | March | | | | 0 0 | March | | March 2018 | | | To | Time Frames |
| | 10000 | | | | aupport | Director: DG | | | | | | 1010 | | | | | Support | Director: DG | | | | Support | Director - DG | 700 | Director -DG | | | (Designation) | Responsibility |
| | | | | _ | | | | | | | | | | | | | | 1 | | | | **** | ····· - E | - Voca- | • | | | (in R000) | Budget |

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|---|--|---|---|---|------------------------------|--|
| | | | | Strategic Management support to the Director General provided | SUPPORT SERVICES | Strategic Objective |
| | | | | Implementation of EXCO Decisions monitored | Annual Target | Annual Target |
| 1 | secretariat services provided to the Economic Sector Cluster Technical | services provided to the Infrastructure Cluster Technical Committee and the Cluster Committee Committee | services provided to the G&A Cluster Technical Committee and the G & A Cluster Committee | Secretariat services provided to EXCO | Quarterly | Quarterly |
| | Provide secretariat services to the Economic Sector Cluster Technical | services to the Infrastructure Cluster Technical Committee and the Cluster Committee | Provide secretariat services to the G&A Cluster Technical Committee and the G & A Cluster Committee | Provide secretariat support services to EXCO | Activities | Activities -Executive Management meetings -HODs Forum and Adhoc meetings on a monthly basis. |
| | · | | Minutes of all Cluster Meetings. | Minutes of all EXCO Technical Committee and the Cluster Committee meetings. | Outputs | Outputs |
| | April 2017 | April 2017 | April 2017 | April 2017 | Time | Time Frames |
| | March 2018 | March 2018 | March 2018 | March 2018 | Time Frames | ames To |
| _ | Director: EXCO Support Services | Director: EXCÓ Support Services | Director: EXCO Support Services | Director: EXCO Support Services | Responsibility (Designation) | Responsibility (Designation) |
| | | | | | Budget (in R000) | Budget (in R000) |

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| | | | | Sumegic Objective Allinual larger |
| monitoring of the implementation of EXCO Imbizo commitments by all Departments | co-ordination and monitoring of the implementation of EXCO Decisions and Directives by the affected Departments | Secretariat services provided to the JCPS Cluster Technical Committee and the Cluster Committee | Secretariat services provided to the Social Sector Cluster Technical Committee and the Cluster Committee | Committee and the Cluster Committee |
| the monitoring of implementation of EXCO Imbizo commitments on a monthly basis | Update a register on the monitoring of implementation of EXCO Decisions and Directives on a monthly basis | Provide secretariat services to the JCPS Cluster Technical Committee and the Cluster Committee | Provide secretariat services to the Social Sector Cluster Technical Committee and the Cluster Committee | Activities Committee and the Cluster Committee |
| | Updated Register on EXCO decisions and directives. | | | Outputs |
| April 2017 | April 2017 | April 2017 | April 2017 | Time |
| March 2018 | March 2018 | March 2018 | March 2018 | Time Frames |
| Director: EXCO Support Services | Director: EXCO Support Services | Director: EXCO Support Services | Director: EXCO Support Services | Responsibility (Designation) |
| | | 1 | | Budget (in R000) |

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| 10 Office of | | | | | | | | | | support to the Director General provided | STRATEGIC PLANNING AND | Strategic Objective |
| Office of the Premier 2017/18 – Operational Plan | | - | | | | | | | and guidelines | Development of Plans in line with all the National Treasury, DPME Frameworks | POLICY COORDINA | Annual Target |
| Operational Plan | | | | | | | | 2017/18 | the Strategic Plan and the finalisation of | Quarter 1 - 4: Development of 2018/19 first draft APP, review of | NOI | Quarterly |
| | Consolidate the draft 2018/19 APP and present the draft APP | | | | Coordinate the Strategic Plan Retreat | Facilitate the Uploading of the 2017/18 Operational Plan on the Intranet | Operational plan and distribute it to the Branches for full implementation | approval for the | Present the Operational Plan to the DDG's for inputs | Coordination and collation of OTP 2017/18 Operational Plan | | Activities |
| | Draft 2018/19 APP Minutes of the Executive | Report on the Strategic Plan retreat. | minutes indicating discussion on the framework | Executive Management Meeting | Strategic Plan Retreat Framework | Approved and signed off Operational plan on Intranet | Plan for 2017/18 fy | Approved and Signed Operational | Minutes of the meeting with DG and DDG's | Consolidated 2017/18 OtP Operational plan | | Outputs |
| | June 2017 | | | | April 2017 | May 2017 | | March 2017 | March 2017 | March 2017 | From | Time |
| | July 2017 | | | | July 2017 | June 2017 | ; | April 2017 | April 2018 | March 2017 | To | Time Frames |
| | Director- Strategic Planning and Policy | | | | Director- Strategic Planning and Policy | Deputy Director - Strategic Planning and Policy | Policy | Director- Strategic | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | (Designation) | Responsibility |
| | | | | | J | | A4974 | | | | (in R000) | Budget |

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| Dev Sec 201 | | |
| Quarter 2: Development of Second draft 2018/19 APP | | 7 |
| Facilitate the submission of first draft 2018/19 APP to Provincial Monitoring and Evaluation unit and other Stakeholders Coordinate the quality assurance on the second draft 2018/19 APP Update the second draft 2018/19 APP in line with inputs from Provincial Treasury and other stakeholders Finalise the second draft APP and present it to the Executive Management | to the Executive Management | Sentance |
| indicating discussions held on the Draft APP Document. Signed submission letters. 2nd Draft 2018/19 APP | management meeting | Cuthuts |
| June 2017 July 2017 July 2017 | Ton | _ Time |
| July 2017 August 2017 Oct 2017 Oct 2017 | ō | Time Frames |
| Director- Strategic Planning and Policy | (Designation) | Responsibility |

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|---|---|---|--|--|---|---|------------------------------|
| | | | | | | | Strategic Objective |
| | accountability Reports in line with the National Treasury and Presidency frameworks | | | | · | | Annual Target |
| | Quarter 1- 4: Development of Quarterly Performance Reports and Annual Report | | T ans | Cuarter 4: Tabling of APP and facilitation of the development of Operational | Quarter 3: Development of final draft 2018/19 APP | | Quarterly |
| Facilitate the submissions of Branch monthly and Quarterly Performance Report in line with PIMP and M&E plan. | Develop the Quarterly Performance Reports Template and distribution to branches | Facilitate the development of 2018/19 Operational Plans | Distribution of 2018/19 APPs to all internal and external stakeholders | Coordinate the printing and tabling of 2018/19 APP | Coordinate the quality assurance on the final draft 2018/19 APP | Coordinate the second strategic planning retreat for the Office | Activities |
| Checklist of all submitted monthly reports | Quarterly Performance Reports Templates | Approved and signed off Operational plan | Register of distribution of APPs to all stakeholders | Proof of submission of APP's to Legislature for tabling. | Final Draft Annual performance Plan | Strategic Planning Retreat Reports. (Branches and the Office) | Outputs |
| April 2017 | April 2017 | Jan, 2018 | Jan. 2018 | Jan. 2018 | Nov.20 17 | July 2017 | Time |
| March 2018 | March 2018 | March 2018 | March 2018 | March 2018 | Decemb er 2017 | Oct. 2017 | Time Frames |
| Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Director- Strategic Planning and Policy | Responsibility (Designation) |
| | | | | | | | Budget (in R000) |

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| | | | | T | | | | 1 | | | | | Υ | | | 1200 | | | | | | | | | | | | | | | | | | Quarterly |
| delivery programme | chosen service | evaluation of a | Coordinated | Report | 2016/17 Annual | Responses first draft | Facilitate the | | feedback to the | α. | ed. | Verification of the | evidence | Performance | Quarterly | submission of | Coordinate the | | Performance Reports | Analyse the Quarterly | Portfolio Committee | committee and | PM&E, standing | the submission to | Reports and facilitate | quarterly and monthly | Consolidate the | | | relevant evidence | of MPAT and all | Facilitate submission | | Activities |
| | | Evaluation Report | Finalised | | | Annual Report | 1st draft 2016/17 | | MOV's. | Branches on | meetings with | Minutes of | | | | submitted. | Checklist of MOV's | - | quarterly reports | Analysis of | Committee. | Portfolio | committee and | PM&E, standing | monthly Reports to | quarterly and | Consolidated | reports | of all compliance | DPME and DPSA | submission to | Proof of | | Outputs |
| | | 2017 | April | | | 2017 | April | | | | 2017 | April | | | | 2017 | April | | 2017 | Δnril | | | | | | 2017 | April | • | | | 2017 | April | Fon | Time |
| | | 2018 | March | | | 2017 | June | | | | 2018 | March | | | | 2018 | March | (| 2018 | March | | | | | | 2018 | March | - | | | 2018 | March | 10 | Time Frames |
| | Policy | Planning and | Director- Strategic | | Policy | Planning and | Director- Strategic | | | Policy | Planning and | Director- Strategic | | . 0.09 | Policy | Planning and | Director- Strategic | Policy | Planning and | Director Strategie | | | | | Policy | Planning and | Director- Strategic | | | Policy | Planning and | Director- Strategic | (Designation) | Responsibility |
| | | | | | | | | | | | | | _ | _ | _ | | | | | | | | | | | | • | | | | | | | Budget |

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| | services Provided | MANAGEMENT | Strategic Objective | Strategic Objective |
| the implementation of Office Premier's Antifraud and corruption plan | in line with the risk management. Plan | Taget Jaiget | Apple | Annual Target |
| compiled on the implementation of Office Premier's Anti-fraud and corruption plan | Prioritised risks mitigated in line with the risk management Plan | Quanterry | | Quarterly |
| corruption strategies and initiatives All reported cases of fraud and corruption in the Office of the Premier are | 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 | Activities | Review schedule Facilitate the review of the identified policies | Activities Develop and |
| Corruption level Action is taken towards perpetrators | 4 Risk Management Committee meetings are held in a year All risk committee resolutions are communicated and implemented Risks Assessments are conducted on time Emerging risks are identified, recorded and reported. Operational Risks are monitored on a monthly basis | Outputs | be reviewed and schedule. Reviewed policies. | Outputs List of policies to |
| April 2017 | April 2017 April 2017 April 2017 | Time I | 2017 Octob er 2017 | Time Srom April |
| March 2018 | March 2018 March 2018 March 2018 | Frames To | | Time Frames om To oril March |
| Director: Risk Management Strategies | Director Risk Strategies | Responsibility (Designation) | Planning and Policy Director- Strategic Planning and Policy | Responsibility (Designation) Director- Strategic |
| 0.00 | R 100 000.00 for Chairperso n of the Risk Committee | Budget (in R000) | | Budget (in R000) |

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| | | | Premier security Policy is implemented effectively | Annual larget | |
| | | · | The Office of the Premier security Policy is implemented effectively | Quarterly | |
| Access control measures are effectively implemented and | n Security Measures are reviewed and reinforced. Provide security services at the government events | Security Screening is done to employees and service providers. Cases of loss of assets/breach of security are recorded & investigated. | 2017/2017 programme of action on the implementation of the OTP Security Policy is developed & implemented | Activities investigated within 40 days | |
| Access Control systems are operational and SLA's are | information is safeguarded Compliance to the Safety at Sports and Recreational Activities Act of | Integrity of employees and service providers promoted Trend analysis on the security breaches determined | The OTP is in compliance with the Security standards and policies | Outputs loopholes identified and internal control system improved | |
| | | | April March 2017 2018 | Time Frames | |
| | | | Director: Risk Management Strategies | Responsibility (Designation) | |
| | | | | Budget (in R000) | |

| get i ash [Tre | Quarterly Activities 98% of the budget Spend Budget in line with the cash flow projection [Treasury Regulations (T.B.) |
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| get 98% of the budget Spend Budget in line spent efficiently with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1] | get 98% of the budget Spend Budget in line spent efficiently with the cash flow Projection [Treasury Regulations (T.R.)] |
| 98% of the budget Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.)] | 98% of the budget Spend Budget in line spent efficiently with the cash flow projection [Treasury Regulations (T.R.)] |
| Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1] | Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1] |
| | Expenditure Report Positive bank balance. |
| | Time F; Fram 01-Apr- 17 01-Apr- 17 |
| 70 31- Mar-18 31- Mar-18 | THE PROPERTY OF THE PROPERTY O |
| To 31- Mar-18 Director: Budget Planning and Director: Supply Chain Mar-18 Director: Budget Planning Budget Planning Budget Planning | Te |

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| submit to Treasury by due date and monitor implementation of the | for development of a Procurement Plan of the Department and | the Department. PFMA sec38.1a(i) & n | implementation of internal controls and audit | coordinate audit | poli _ | Evaluate and Monitor | and claims for payment of creditors within 30 days. T.R. 8.2.3. | prescripts. T.R. 8.3.4 & T.R 8.3.5. | and manage the pay- | Employees to all officials entitled for | each year. PFMA 40.1 (b). | |
| | | | | | | Compliance report | payment report | | 100 | 3 | Day-roll | Calpa |
| | 17 | | | • | 17 | 01-Apr- | 17 | | | 17 | 01-Apr | From |
| *** | Mar-18 | 2 | 186414 | | Mar-18 | 31- | 31- Mar-18 | | | Mar-18 | 21 | ine Frames |
| | Chain Management | | | | DC. | Director: Internal | Director: Expenditure | | | Expenditure | | Responsibility |
| | | | | | 2017011 | | | 1 | | DAMON | | Budget (in R 000) |

| Office of the Dramier 2017/10 | | | | | | | | | | | | | | | | | · vo | | | | | | | | | | | | | | | | | | | No Succession Objective | Stratonic Objective |
|-------------------------------|------------|----------------------|----------------------|-------------|-----------------|-----------------------|------------------|------------------|-----------------|-----------------------|-----------------------|-----------|----------------|-----------------------|------------------|--------------------|------|----------------------------|-----------------------|-------------------------|-----------------|-------------------------|---------|----------------|-----------|------------------|------|--------------|------------------|------------|------------------|--------------------|----------|------------------|-----------|-------------------------|--|
| Dramia, 2017/10 | | | | | | · | | | - | | | ·· | | | | | | | | | | | | | | | | | | | | | | | | Allitual Target | |
| | | | | _ | | | 7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Quarterry |) |
| | | Register against the | Reconcile the Assets | prescripts. | plan and assets | Disposal according to | verification and | > | asset register. | ine Department in the | Account all assets of | vehicles. | and subsidized | fleet, finance scheme | government owned | the utilization of | ã | official trips at the time | of transportation for | Ensure for availability | SCM prescripts. | quotations in line with | of bids | Evaluation and | e Invitat | Prescripts, i.e. | ment | Supply Chain | according to the | Department | services for the | Procure goods and | monthly. | procurement plan | | Activities | |
| 1222 | | ation | Monthly asset | | | reports. | and stock taking | | | | Asset Register | | | | | | | sheets | ቛ | Transport report | | | | | | | | | | order. | | Acquisition report | | 0.000 | | Output | The second secon |
| | | 17 | | | | | 17 | 01-Apr- | | 17 | 01-Apr- | | | | | | | | 17 | 01-Apr- | | | | | | | | | | • | 17 | 01-Apr- | | | Figur | Time Frames | |
| | | Mar-18 | <u>Ω</u> † | | | | Mar-18 | 31- | | Mar-18 | <u>သ</u> | | | | | | | | Mar-18 | 31- | | | | | | | | | | | Mar-18 | 37- | | | ď | ames | |
| Mallagement | Management | | Director: Supply | | 0 | Management | | Director: Supply | Management | | Director: Supply | | | | | | | Management | | Director: Supply | | | | | | | *** | | 9 | Management | | Director: Supply | | | | Responsibility | |
| | | | | | | • | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | in R 000) | Budget (| |

| | | SO Strategic Objective Annual Target Quarterly |
|--|---|--|
| Q C | D cdc | |
| Conduct monthly and quarterly stock-taking | | Activities expenditure report monthly. |
| Monthly and quarterly stocktaking reports | Periodic Staking report | Output |
| and 01-Apr- 31- 17 Mar- | Stock 01-Apr- 31- 17 Mar- | Time Frames From To |
| ∞ | 18 | ames |
| Director: Supply Chain Management | Director: Supply Chain Management | Responsibility |
| | - | Budget (in R 000) |

1.2.4 CORPORATE SERVICES

| | | | 144444 | ****** | | | | No. |
|---|-------------------------------------|--|--|---|---|---|--|--|
| | | | | | | | | O Strategic Objective Annual Target o. |
| Develop and implement | | | | | | | implement and maintain ICT applications | Quarterly Target |
| Continuous improvement in the Implementation of | | | | | | | maintenance of ICT applications | Activities |
| Progress report on the implementation | Enhance the Invoice Tracking system | Enhance the Knowledge Management system | Develop the Monitoring and Evaluation system | Develop an International Mission Facilitation system | Enhanced the Bursary Management system Vetting system | Visitor Management system | Case Management system Decision and Action Item Status Tracking system | Output |
| 1 April 2017 | | | | | | *************************************** | April 2017 | From |
| 31 March 2018 | | | | | | More | 31 March 2018 | -To |
| D:DGITO | | | | | | AATTAL | D:DGITO | Responsibility (Designation) |
| 13mil | | | | | | *************************************** | 3mil | Budget (in R000) |

| | No. |
|---|---------------------|
| Management Services Provided | Juve |
| Develop and implement of the Strategic MTEF human resources and EE plans | Annual Target |
| Implementation of the Strategic MTEF human resources and EE plans | Quarterly Target |
| Develop/Review the Strategic MTEF Human Resources and EE Plans | Activities |
| Approved Strategic MTEF HRP Approved annual HRPIPR Approved HRM policies Approved EE Plan implementation report Progress report on the implementation of the EE plan Approved Job Access Strategy and implementation report | Output |
| April 2017 | From |
| March 2018 | 7 |
| Director: HRM | Responsibility |
| (in R000) | Budget |

| Human Resource Management Services Provided | SO Strategic Objective | Human Resource Management Services | SO Strategic Objective |
|---|------------------------|---|------------------------|
| | ctive Annual Target | nagement Services | ective Annual Target |
| Target Implementation of the Strategic MTEF human resources and EE plans | Quarterly | Target policies and frameworks | Quarterly |
| Develop/Review the Strategic MTEF Human Resources and EE Plans | Activities | ICT governance and ICT Plan Management and review service level agreements Manage and renew software licenses Review ICT policies | A Cativital Section 1 |
| • Approved Strategic MTEF HRP • Approved annual HRPIPR • Approved HRM policies • Approved EE Plan implementation report • Progress report on the implementation of the EE plan Approved Job Access Strategy and implementation report | Omtonit | of ICT policies and frameworks. | |
| April N 2017 2 | | From | |
| March 12018 | | o | |
| Responsibility (Designation) Director: HRM | | Responsibility (Designation) | |
| Budget (in R000) | | Budget (in R000) | |

| | | | | | | | | | ************************************** | | | | | | | | | | | | *************************************** | | | | | ANNA | | | | | va u | | | | NO. | SO Strategic Objective |
|------------------|------------------|--------------------|------------|---------|---------------|-------------|------------|--------|--|------------|--------|------------|---------------|-------------|-------------|---------------|------------|------------|---------|--------|---|---------|--------------------------------------|-------------------|---------------|---------|------------------------------|---------|---------------|---------------|------------------|-------------------|----------------------|--------------------|--------|------------------------|
| | | | | | | | | | | | | | | | | | | - | | | | | | | | **** | | | *** | | | Programmes | Delivery Improvement | Coordinate Service | | e Annual Target |
| | - | | | | | | | | | | | | | | | | | | | | • | | | | | | 7,644 | | Programmes | Improvement | Service Delivery | and monitoring of | implementation | Effective | Target | Quarterly |
| | 1200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Programmes | Improvement | Service Delivery | Implementation of | | Activities |
| r remier nountes | Presidential and | received including | complaints | service | No unresolved | coordinated | deployment | Khaedu | Programmes and | Engagement | Change | Programmes | Participation | EXCO Public | implemented | ordinated and | Awards co- | Excellence | Service | report | Approved citizen | charter | Approved service | quarterly reports | standards and | service | Approved | reports | and quarterly | Approved SDIP | reports | plan quarterly | principle action | Approved 8 | | Output |
| | | | | | •• | | - | | | | | | | | | | | | | | | | | • | | | | | | | | | | | | From To |
| | Annal plants | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (Ecolgitation) | | Responsibility |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (III INDO) | | |

| | | No. o |
|--|---|---|
| | | Strategic Objective |
| Management of Compensation and Service Benefits in line with the prescripts. | All funded vacant posts advertised in the Office of the Premier filled within 6 months | Annual Target Coordinate special programmes |
| Management of Compensation and Service Benefits in line with applicable prescripts. | All funded vacant posts advertised in the Office of the Premier filled within 6 months | Quarterly Target Coordinate special programmes |
| Exit Management Other Remunerative work by employees | Filling of funded vacant posts Analysis on the turnover, vacancy rate Conduct climate or employee satisfaction survey National Minimum Information Requirements Qualifications Verification | Activities Implementation of special programmes |
| Analysis report on exit interviews Analysis report of disclosures and action to those | List of appointments Analysis report on the turnover, vacancy rate Analysis on climate or employee satisfaction survey Report on verified qualifications | • 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 | April 2017 | April 2017 |
| March 2018 | March 2018 | March 2018 |
| Director: HRM | Director: HRM | Responsibility (Designation) Director: HRM |
| | | Budget (in R000) |

| | No. | JMOH. | | | No. |
|--|---------------------|---|---|--|------------------------------|
| Human Resource Management Services provided | Strategic Objective | HUMAN RESOURCES DEVELOPMENT , PMDS AND EHWP | | | Strategic Objective |
| All training programmes in the WSP of the Office of | Annual Target | LOPMENT , PMDS AN | | Implementation of OD services | Annual Target |
| All training programmes in the WSP of the Office of the | Quarterly Target | ID EHWP | Manage standard operating procedures and business process mapping | Develop and maintain the organizational structure | Quarterly Target |
| Five Training intervention/Human Resource | Activities | | Facilitate the development of standard operating procedures Compile Business Process Management | Management of service benefits Design, implement and monitor OD services | Activities |
| Annual Training Plan compiled; AET programme plan developed | Output | | Approved SOP and Business Process Mappings | with conflict of interest. • Analysis report of all service benefits rendered. • Approved Organisational structure • Job Evaluation report • OMF report • Approved job evaluation results of job descriptions developed and reviewed. | Output |
| April 2017 | From | | April 2017 | April 2017 | From |
| May 2018 | To | | March 2018 | March 2018 | To |
| Director: PMDS,HRD &EHW | Responsibility | | Director: HRM | Director: HRM | Responsibility (Designation) |
| (in R000) | Budget | | | | Budget |

| | | SO |
|--|---|---------------------|
| | | Strategic Objective |
| All eligible employees compiling and submitting performance instruments, reviews and annual assessment | the Premier implemented | Annual Target |
| Performance Management System for all levels implemented | Premier implemented | Quarterly |
| Implementation of the Performance Management Cycle: Planning, monitoring and evaluation | Development Programmes implemented | Activities |
| nance lents for s d on L ments for s d on d on d on L | • 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 | Output |
| April 2017 | | From |
| May 2018 | | To |
| Director: PMDS,HRD &EHW | | Responsibility |
| | (in R000) | Budget |

| _ | | - · <u>.</u> | **** | | | | **** | | | *** | | | | 16 | | •••• | | | | | | | | | | | | | | | No. | S |
|---|--------|-----------------|------------------------------|--------|------------|---------|------------------|--------------|-----------------|------------------------------|------------|-----------|------------|-----------------|----------------|---------------------------------|---------|----------------------------------|-----------|--------|-----------------|------------|------------------------------|----------------|------------------------|---|-------------------------|------------------------------|--|---------------|-----------------|---------------------|
| | | | | | | | | | | | | | | | | | | | | | | | | | | *************************************** | *** | | | | | Strategic Objective |
| | | | | | | | | | | | | | | | | | | | | | | | | of the Premier | mandates of the Office | in fulfillment of | of the Director General | rendered to the Office | A desired to the second | | | Annual Target |
| | | | | ***** | | | | | | | | | | | | | | | | | | | 100 | 1 | Programmes | and Wellness | Employee Health | implement and | | | Target | Quarterly |
| | | | | | | | | | | | | | | | | | | | | · | | | | events | Implement calendar | time management | conflict financial and | Conduct 4 Life skills | | | | Activities |
| | Policy | HIV/Aids and TB | Approved | Policy | Management | (SHERQ) | Risk and Quality | Environment, | Safety, Health, | Approved | campaigns. | awareness | and safety | employee health | El sass ichoir | Approved annual FH&W report | report. | Approved SMT | programme | EH & W | expenditure for | budget and | Approved | policies. | EH & Wellness | plans for the 4 | operational | Approved | l | PMDS policy | | Outout |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 2017 | April | | | | T 73 |
| | | | | | | | | | | | | | | | | 1450 | | | | • | | | | | | | 2018 | March | | | Č | 5 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | W | PMDS,HRD,&EH | Director: | | (Designation) | (Capolisibility | Desayne Billiny |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (In K000) | pudget | |

| | | | | | | | Knowledgement Policies | Records & | | Strategic Objective Annual | | Records and Eacilities Services | | | | **** | | | | | SO Strategic Objective Annual Target |
|--|---------------------------------|-----------------------------|---|--------------------------------|---|-----------------------------|--------------------------------|-------------------------------------|---------------|----------------------------|---|--|---------------|-----------------|----------------|------------------|--------|------------|---|------------------------------|--------------------------------------|
| | | | | | | | ement | x 101 C1 | tation of | larget | • | | | | | | | | | Ó | Target |
| Systematic Disposal Programme implemented | | | | | | | Vital Records | Management of | larget | Quarterly | | | | | 75.4 \$ | | | | | Target | Ollafferly |
| Identify, appraise and schedule records for disposal | | | | | | | records | Management and | | Activities | | The state of the s | | | | | | | | Toursings | Activities |
| List of records to be disposed Disposal certificate | campaigns on records management | Awareness | management | Conducting | Well maintained records | Updated | opened, closed and maintained. | Number of files | | Output | | (HAST) | TB Management | of HIV/AIDs and | implementation | Progress reports | Policy | Management | Approved Health and Productivity | output. | |
| April 2017 | | | | | *************************************** | | | | | From | | | | • | | 1,000 | | | | From | 1 |
| Sept 2018 | 53170 | | | | | | | | | 70 | | | ·/vali | | | | | | ***** | ō | I |
| Director: Records & Facilities Management | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | 1000 | & Facilities Management | Director: Records | (Designation) | Responsibility | | | | | | | | | | Responsibility (Designation) | |
| | | | | | | | **** | | (in R000) | Budgef | | | | | | | | | A. (2) | Budget (in R000) | |

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|-------------|--|---|---|--|---|-------------|--------------------------|----------------|-----------------|-----------|----------------|------------------------------------|------------|--|------------------|----------------------------------|------------------------|---------------|---------------------|
| | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | | | | | | | | | Strategic Objective |
| | | | | | | | | | | | | | | | and systems | Knowledge Management policies | Implementation plan of | | Annual Target |
| implemented | Access to Information Act of 2000 | Downting | PAGE | | | | | | | | | | | implemented | systems | Management | Knowledge | Target | Quarterly |
| | Implementation of PAIA provisions | reviews (AAR) and debriefings of projects undertaken in the Office. | Conductoff | | | | | | | | 77074 | | | KM Portal | Managa and indet | based exit interviews | Conduct knowledge | | Activities |
| | Submit section 32 to Human Rights Commission | <u>ග</u> ි | auditing and harvesting from identified SMEs. | awarenesscampaignKnowledge | Knowledge Management | Conduct one | & Innovative interviews) | Lessons learnt | (subject matter | databases | maintenance of | Wanagement and | Portal | Updated information on | | | Analysis report | | Output |
| | 1 April 2017 | April 2017 | | | | | | | | | | | | 01 July 2017 | | 2017 | April | | From |
| | 30 April 2017 | March 2018 | | | | | | | - NATE | , | | ****** | 2018 | 31 March | | 2018 | March | | То |
| | Deputy Information Officer (DIO) | Director: Records & Facilities Management | | | | | | | | | | | Management | Director: Records & Facilities | Management | & Facilities | Director: Records | (Designation) | Responsibility |
| | | | | | | | | _ | | | | | | | | | Ann Nono | /in DOOO | Budget |

| | | | ZO, | 2 G |
|--|--|--|--|---------------------|
| | | · | | Strategic Objective |
| maintenance of office buildings and furniture | | | | Annual Target |
| and maintain office accommodation. | Administrative Austice Act of 2000 implemented | | Target | Quarterly |
| Develop and implement maintenance plan | PAJA provisions | | | Activities |
| Implementation report of the maintenance plan. Hygiene services rendered 15 Compliance to safety standards | Handle all request for reasons within ninety working days PAJA Steering Committee sits once per quarter Develop and maintain Admin decision database | Handle all requests for access to information within 30 working days. PAIA Steering Committee sits once per quarter | Submit section 15 of PAIA manual Submit section 14 (PAIA Manual) for publication | Output |
| April 2017 | 1 April 2017 | | | From |
| March 2018 | 31 March 2018 | | 3 | 70 |
| Director: Records & Facilities Management | Deputy Information Officer (DIO) | 7477 | (Designation) | Responsibility |
| | | | (in R000) | Dildaat |

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|---|---------------------|
| | Strate |
| | Strategic Objective |
| | Djectiv |
| · | e An |
| | Annual Target |
| | arget |
| | |
| Provide, manage and maintain office furniture and equipments | Quarterly Target |
| , mana intain irniture irniture | ;; arly |
| 0 | <u> </u> |
| Provision and maintenance office furniture and equipmen Purchase of office furniture and equipmen for the general staff | Activities |
| Provision and maintenance of office furniture and equipment Purchase of office furniture and equipments for the general staff | es |
| _ & _ = _ U_ | |
| Maintenance report and allocation register Record of all purchases | Output |
| laintenance r nd allocation ggister ecord of all urchases | # |
| | |
| April 2017 | From To |
| June 2018 | To |
| | |
| Director: Rec & Facilities & Management | Respo |
| Director: Records & Facilities Management | Responsibility |
| EW/ | 200 (Mark 1988) |
| | Budget |
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| Office of the Premier 2017/18 — Operational Plan | |
| | 1 |

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

| | | | | 7170 · - | | No No |
|---|------------------------|---|---------------------------|---|----------------------------|------------------------|
| | | ***** | | Advisory services and support to all departments to improve capacity provided | HUMAN RESOL | Strategic Objective |
| | Departments improved. | HR standards as set in MPAT in 12 Provincial | Implementation of | 4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments | HUMAN RESOURCES MANAGEMENT | Annual Target |
| | Provincial | implementation of HR Standards as set in MPAT in 12 | Report on the | 1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments | MENT | Quarterly |
| | to the establishment | Implementation Plans. 2. Quarterly report on additional appointments | Half yearly reports on HR | Collation and analysis of quarterly report on filling of funded vacant posts within 6 months in all Departments from PERSAL | | Activities |
| | | Yearly Reports | Ollarterly and Half | Monthly Status report on filling of funded vacant posts within 6 months in all Departments from PERSAL | | Output |
| | | 2017 | ^nri | April 2017 | | Time Frames From To |
| | | 2018 | March | March 2018 | | rames |
| 1 | And Director: HRD & OD | Transversal HRM & PMDS | | Director: Transversal HRM & PMDS | | Responsibility |
| _ | DECOMPS. | 1100-1 | | | ス 000) | Budg et (in |

So Objective Strategic implementation of HR Policies in the Administration provincial manage the Coordinate and HOD's in Provincial improved. Departments The retention of Annual Target outcomes thereof Bilateral meetings Forums and held and the coordination through retention of HODs in Recruitment and Report on policy Administration the provincial Report on the improved. Quarterly Departments provincial Administration and retention of HODs in the Report on the Recruitment თ Ġ 4. ω Activities and comparison to MPAT Assessments for HODs and Levels 1 -12 Agreements, PMDS Mid Half Yearly Report on Employees. Assessments for SMS Annual analysis report on HRDS implementation Performance Half Yearly Report on Half Yearly Report on HR Term and Annual Agreements, PMDS Mid-Delegations Quarterly analysis report Ferm and Annual Performance Process Departments. Implementation Departments tools to provide monitoring Communicate and plans with Administration implementation of progress report on Quarterly HODs in the and retention of the Recruitment the provincial provincial the HR Policies in Administration Monthly Report on April 2017 April 2017 From Time Frames March 2018 March 2018 5 Director: HRD & & PMDS Director: & PMDS Transversal HRM Transversal HRM Director: Responsibility Budg et (in R 000)

| Strategic Objective | Annual Target | Quarterly | • Collect information from Depts • Analyse information and produce of the control | Output | | Time F From | Time Frames From To |
|---|--|---|--|--|---|----------------|--------------------------|
| | | | and produce a report ldentify gaps and provide feedback to Depts through bilaterals and Forums | | | | |
| Provide advisory services and support to all departments to | 4 Analysis Reports compiled on the implementation of WSP in all | Quarter 1 - 4 1 Analysis Report compiled on the implementation of | 1. Facilitate the development of WSPs and HRDS | Monthly and annual progress report on the | 1 | April 2017 | April March 2017 2018 |
| improve capacity | Departments | WSP in all Departments | implementation plans. 2. Provide feedback on gaps | implementation of WSP and HRDS implementation plans in all | | | |
| services and support to all departments to | All Departments have approved organisational structures that are | Quarter 1 – 4 Analyse departmental structures and | Collate data on all Departmental structures. Do analysis and identify gaps. | Monthly progress report on the organisational | | April 2017 | April March 2017 2018 |
| Improve capacity | properly captured on PERSAL and reviewed periodically | identify departments that have reviewed their structures | | Departments. | | | |
| | Analyse all SMS jobs submitted during the year | Evaluate all SMS jobs submitted | Do analysis on posts submitted for Job Evaluation | | | | |

2.2.2 SERVICE DELIVERY IMPROVEMENT

| SO. | Strategic Objective | Annual Target | Quarterly | Activities | Output | Time Frames | rames | Responsibility | budget |
|---------|-----------------------|------------------------|--------------------|---------------------|--------------------|-------------|------------|--------------------|--------|
| 7 | | MENERIT | | | | | | | |
| <u></u> | Provide advisory | % of National Anti – | Quarter 1 - 50% | Monitor the | Approved and | April 17 | Mar 18 | Director Integrity | |
| | services and support | Corruption cases | Quarter 2 - 70% | implementation of | Signed Off | | IVIGI C | and Security | |
| | improve capacity | closed by Provincial | Quarter 3 - 80% | the National Anti- | Quarterly Analysis | | | and Security | |
| | ilipiove capacity. | Departments I | Quarter 4 - 100% | Corruption Hotline | Reports compiled | | | | |
| | | | | programme in | based on the | | | | |
| | | | | Departments | coordination and | | | | |
| *** | | | | | analysis of NACH | | | | |
| 2 | Provide advisory | A Analysis Donoth | | | cases | | | | |
| | services and support | compiled based on the | Compile Compile | Monitor the | Approved and | April 17 | Mar 18 | Director : Batho | |
| | to all departments to | coordination and | comprehensive | | Signed Off | | | Pele Programme | |
| | improve capacity. | analysis of | Penate on the | Presidential and | Quarterly Analysis | | | | |
| | | Presidential Premier's | reports on the | Premier's notline | Reports compiled | | | | |
| | | hotline | cooluliation and | service complaints | based on the | | | | |
| | | | Drapidantial | programmes in | coordination and | | | | |
| | | | Premier's hotline. | departments. | analysis of | | | | |
| | | | | | Premier's hotline. | | | | |
| | | 2 Analysis reports | Quarter 2 & 4 | Monitor the | Approved and | April 17 | Mar 18 | Director · Ratho | |
| | | compiled on the | Compile analysis | implementation of | Signed off Bi- | · · | | Pele Programme | |
| | • | | reports on Impact | senior Management | Annual progress | | | 9 | |
| | | | of SMS | Services Deployment | reports on senior | | | | |
| | | delivery | deployment to the | programme in | Management | | | | |
| | | | service delivery | departments | Services | | | | |
| | | ***** | | denloyment of SMS | programmo | April 17 | Mar 18 | Director : Batho | |
| | | | | members in service | מיטטומייי | | | Pele Programme | |
| | | | | delivery sites | | | | -4. | |
| | | | Quarter 1-4 | Monitor the | Approved and | April 17 | Mar 18 | Director · Batho | |
| | | | Compile analysis | implementation of | Signed Off | - | 9 | Dele Programme | |
| | | - | report on the | revitalised Batho | Quarterly Analysis | | | 9 | |
| | | | implementation of | Pele Programmes in | Reports compiled | ••• | | | |
| | | | the revitalised | line function | on the | | | | |
| | | | | departments | implementation of | | | | |
| | | | | | | | | | |

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|--|---|-----------------------------|-------------------|-------------------------------|-------------|---------------|---------------|------------------------------|--------------------|--------------------------|----------------|-----------------------|---------------------|------------------------|-----------------|---|---------------------|-------------------|--------------------|----------------------|-----------------------|--------------------|-----------|------------|------------|---------------------|
| | | | | | | | | | | | | | | | | | | | | improve capacity | to all departments to | Provide advisory | | | | Strategic Objective |
| | ***** | | | | | | | | Departments | advocated for in all the | championed and | programmes | targeted groups | compiled on the 5 | A Application | | | Hollines cases | Anti-Correction | analysis of National | compiled based on | 4 Analysis Reports | | | | Annual Target |
| | | | | | - | | programmes | disability | departments have | extent to which | showing the | analysis report | comprehensive | Quarter 1- 4 Compile a | | days | within 40 working | departments | Hotling oldered by | from the National | 75% of cases | Quarter 1- 4 | (| Programme | Batha Dala | Quarterly |
| Coordinate and facilitate provincial disability forums | disabilities in departments. | programmes for persons with | capacity building | Monitor the implementation of | departments | programmes in | mainstreaming | implementation of disability | Monitor the | disabilities | of people with | raising on the rights | and awareness | Facilitate and co- | all departments | MISS and MPSS in | implementation of | departments | Programmes in all | Anti-Corruption | implementation of | Monitor the | | | | Activities |
| | | | | | | | | with disabilities | rights of people | championing the | on programmes | Reports compiled | Ollarferly Analysis | Approved and | | - rogialilles | of Anti-Corruption | on implementation | Reports compiled | Quarterly Analysis | Signed Off | Approved and | Drogramme | Ratho Dala | | Output |
| April 17 | | | | April 17 | | | | • | April 17 | | | | | April 17 | | ••• | April 17 | | | | 7 | Apr. 147 | | | | Time I |
| Mar 18 | | | | Mar 18 | | | | | Mar 18 | | | | | Mar 18 | | | Mar 18 | | | | Vial | | | | | ime Frames |
| Director : Special Programmes | | | riogrammes | Director : Special | | | | Programmes | Director : Special | | | | Programmes | Director : Special | | management | Director: Integrity | | | management | management | | | | | Responsibility |
| | *************************************** | | | | | | | | | | | | | | | *************************************** | | | • | | | | | | | budget |

37 Office of the Premier 2017/18 – Operational Plan

| Director : Special Programmes Director : Special Programmes Director : Special Programmes Programmes Programmes | Mar 18 Mar 18 Mar 18 | April 17 Mar 18 April 17 Mar 18 April 17 Mar 18 April 17 Mar 18 | Approved and Signed Off Quarterly Analysis Reports compiled on programmes championing the rights of Older persons | of laid all all all all all all all all all al | 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 | |
|---|------------------------|--|---|--|---|--|
| Director : Special Programmes | Mar 18 | April 17 | cnampioning the rights of children. | s of | the Departments | |
| Director : Special Programmes | Mar 18 | April 17 | Approved and Signed Off Quarterly Analysis Reports compiled on programmes | nd co- vocacy ness rising s of | Compile trends analysis report on programmes that address the rights of children in all | |
| Responsibility | rames | Time Frames | | eron Freiero | | |

38 Office of the Premier 2017/18 — Operational Plan

| | | | | | | | | ···- | | | | | | | | | | | | | | •••• | | | | | | | | | | | | | | | ~ 6 | 200 |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Strategic Objective Annual Target | |
| | analysis report | ensive | | Quarter 1-4 | | | | | | | | | | | | programmes | Gendel | dender | , | implemented and | advocated | _ | extent to which | showing the | analysis report | comprehensive | Compile | Quarter 1- 4 | | | | | | | | | Quarterly | The second secon |
| ŀ | | | a ordinate advocacy | Facilitate and co- | forums for women | inter departmental | facilitate provincial | Coordinate and | departments. | children in | women and Giri | programmes for | capacity building | implementation of | Monitor the | departments | programmes in | mainstreaming | | d aender | | _ | | | | and awareness | a ordinate advocacy | Facilitate and co- | Persons | forums for Older | inter departmental | facilitate provincial | Coordinate and | departments. | Older Persons in | programmes for | Activities | |
| - seporte compilea | Renorts compiled | Original Analysis | Signed Off | Approved and | | | | | I | | | | | | | <u>I.</u> | | | | Departments. | Denostrates III | Candor icano | championing | on programmes | Reports compiled | Quarterly Analysis | Signed Off | Approved and | | | | | | | | A SACRETON AND A SACR | Output | |
| | | | 2 | April 17 | | | • | April 17 | | | | | | • | April 17 | | | | | *** | April 17 | • | | | | | 4 | April 17 | | | | • | April 17 | | | | Time I | |
| | | | Vial o | Moria | | | | Mar 18 | | | | | | : | Mar 18 | | | | | | Mar 18 | | *** | | | | 2 | Mar 18 | • | | | | Mar 18 | | | | Time Frames | |
| | | Development Unit | Development I | Jimpatas Caral | | women . | the Status of | Director : office on | | | | | women | the Status of | Director : office on | | | | women | the Status of | Director; office on | | | - | *** | מוס סומומס סו | the Status of | Director : office on | | | 300 | Programmes | Director : Special | | | | Responsibility | |
| | | | | | | | | | | | | | | | | | | | | | | | • | | | | | | | | | | | | | | budget | |

| | | | | SO. Strategic Objective Ann |
|---|---|---|-----------------------------------|-----------------------------|
| | championed youth development programmes | departments have advocated, implemented and | | Annual Target Quarterly |
| implementation of capacity building programmes for youths in departments. | mainstreaming programmes in departments | Monitor the implementation of youth | for the youth in all departments. | Activities |
| | <u> </u> | | on programmes championing Youth | Output |
| April 17 | | April 17 | | Time Frames |
| Mar 18 | | Mar 18 | | |
| April 17 Mar 18 Director : Youth Development Unit | | April 17 Mar 18 Director : Youth Development Unit | | Responsibility |
| | | | | budget |

| | | | | | | | | ***** | | _ | | No 8 | 3 |
|---------------------------------|---|------------------------|-------------------------|------------------------|------------------------|--------------------|---------------------|----------------------|----------------------|-----------------------|------------------|------------------|-----------------------|
| | | | | | | קיספומכמ. | provided | departments to | support to all | Advisory services and | LABOUR RELATIONS | Athonic organism | Strategic Objection A |
| | | | | | iii ali uepatitilellis | in all departments | to resolve reported | number of days taken | the trend of average | 4 analysis reports on | | Annual Target | ONS EMPLOYEE MEA |
| | | | | departments | cases in all | resolve reported | days taken to | average number of | on the trend of | 4 analysis reports | | Quarterly | LIH AND WELLNES |
| information submitted by all | Compile a report on the | disciplinary cases. | from all departments on | Analyse information | cases. | disciplinary | departments on | from all | information | | | Activities | S PROGRAMME (|
| | | | | In all Departments | disciplinary cases | resolve reported | has taken to | number of days it | the allerage | Analysis Banadas | | Outputs | HWP) |
| | | · | 7.4 | *** | | | | 71.07 | April | ٩ | From | Time | |
| | | ***** | | | | | | 81.02 | March | | To | Time Frames | |
| | **** | | | | | | | Relations | Director: Labour | | | Responsibility | |
| | | 2000 | | • | | | | | R423 000 | | (in R 000) | Budget | |

| | | No |
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| | | |
| | | |
| 1 Analysis Report compiled on the average number of days it has taken to resolve reported grievance cases in all Departments | | wuai telily |
| Departments on the implementation of the Disciplinary Code and Procedure. Monitor the implementation of the Disciplinary Code and Procedure in Departments. Collate information from all departments on grievances. Analyse information from all departments on grievances. Compile a report on the information submitted by all departments on grievances. | departments on disciplinary cases. Provide support and advice to | Achvilles |
| Analysis Report on the average number of days it has taken to resolve reported grievance cases in all Departments | | Outputs |
| April 2017 | | Time |
| March 2018 | | Time Frames |
| Director: Labour Relations | | Responsibility |
| Do | THE NAME OF THE PARTY OF THE PA | Budget |

| | | compiled on the average number of days it has taken to resolve reported dispute cases in all Departments | 1 Applied Donal | | | |
|--|--|---|-----------------|--|---------------------------------|---|
| • Provide support and advice to Department | ents on the on the on short on the on short on short on the onto t | Collate information from all departments on disputes. Analyse information | | Rules. Monitor the implementation | implementation of the Grievance | Provide support and advice to Departments |
| | | Analysis Report on the average number of days it has taken to resolve reported dispute cases in all Departments | | | | |
| | | April 2017 | | | | |
| 1 | | March 2018 | | 100 to 10 | 25175 | |
| 1466 | | Director: Labour Relations | | | | |
| | | | | | | III K OUU) |

| | 1,0 | | | | | | | | | | | | | | | | | | | | **** | | | | | | | | | | | | | | | : | No | SC |
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| | | | | | • | | | | -71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Strategic Objective |
| | | | | • | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Toldini manini. | Annual Target |
| | | | | | | | | | provincial level, | provincial laws | national and | forums at both | labour relations | bargaining and | | management or | collect alle | condict and | coordination | compiled on the | 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | wuqi teriy | Ouston |
| deliberate on | Facilitate and | bargaining. | collective | sectors on | submitted by all | information | report on the | • Compile a | sectors. | pargarring in all | bornective | | the trend of | information on | Analyse | bargaining. | Ф | SIC | | | 8 | Department | | Procedure | Resolution | Dispute | tion of the | implementa | Monitor the | Procedure. | Resolution | Dispute | tion of the | implementa | s on the | | Activities | A Little |
| | | | | | | | | | | | | | | | | forums. | labour relations | bargaining and | COHECTIVE | Analysis report on | | | | | | | | | | | | | | | | | Outputs | |
| | | | | | | | | | | , | | | | | | | | | 71.07 | April | | | | | | | | | | | | | | | | Fign | Time | Sam To (Cook) (Black to Associate |
| | | | | | | | | | *** | | | | | | | | | | 8107 | March | | | | | | | | | | | | | | | | To | Time Frames | |
| | | | | | | | | | | | | | | | | | | | Relations | Director: Labour | | | | | | | | | | - | | • | | | | | Responsibility | |
| | | | | | | | | | | | 7.00 | | | | | | | | | Do | | | | | • | | | | | | | | | - | | Tim R Jana | Budget | |

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| | | | | | | | | | | | | | | _ | | | _ | | | | | | | | | | | | | | | | | 2 C |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Strategic Objective Annual Target |
| departments | capacity building in | and monitoring of | 1 analysis report on | | | | | | | | | | | | **** | | | | | | | | | | | | | | * | | | | | Quarterly |
| labour relations | departments on | from all | Collate | National level | Provincial and | forums at both | labour relations | discussed in | issues | deliberate on | activities and | Facilitate | departments. | <u>a</u> | negotiations in | during | concluded | resolutions | agreements/ | of collective | implementation | Monitor | agreements. | of collective | and negotiation | consultation | cils for | chambers/coun | bargaining | d by parties in | tabled/submitte | issues | | Activities |
| • | departments. | Canacity building in | Analysis report on | | | | | | | | | | | | | | | | | | | | -,_ | | | | | | | | | | | Outputs |
| | | 2017 | April | | | | | | | | | | | | | | | | | | | | | | | | | • | | | | | | |
| | | 2018 | March | | | | | | | | 1 | ** | | | | | | | | | **** | | | | nev | | | | | ***** | | | To | Time Frames |
| | | Relations | Director: Labour | | | | | | | | • | | | | | | | | | | | | | | | | | | | | | | American | Poenonelhility |
| | | | Do | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (III IX DUD) | | |

| | · | | | | | | | | | | | | | | | No | |
|--|---|-----------------------|---|------------------|-------------|---------------|-----------|--------------|-----------------|----------|------------------|--------------|---------|-----------|-------------|---|---|
| | | | | | | | | | *** | | | | | | | | CHECKING OF COLLEGE |
| | | | | | | | | | | | | | | | | | |
| | Conduct capacity building in departments | | | | | | | | | | | | | | | | |
| sessions in three (3) departments per quarter on labour relations matters. | Conduct capacity building | capacity building. | labour relations | submitted by all | information | report on the | Compile a | departments. | building in all | capacity | labour relations | the trend of | Analyse | building. | capacity | A. C. | 日の日本語の日本語の日本の日本語の日本語の日本語の日本語の日本語の日本語の日本語 |
| | Capacity building reports. | | | | | | | | | | | | | | | Culpuls | |
| | April 2017 | | | | | | | | | | | | | | | From | 公司 明显光光 · · · · · · · · · · · · · · · · · · |
| TATIL | March 2018 | | | **** | | | | | <u>.</u> | | | | | | | on To | |
| | Director: Labour Relations | | *************************************** | | | | | | | | | | | | | Kesponsibility | |
| | Do | | | | | | | | | | | | | | 1.1.2.2.00/ | in R 000) | 100 m |

2.2.4 LEGAL SERVICES

| _ | _ | No. |
|---|--|-----------------------|
| | support to all departments to | |
| | on claims against the State and no prescribed claims | |
| | No default judgment on claims against the State and no prescribed claims | Quarterly |
| | Receive instructions from client department. | Activities |
| | Register of all received instructions. | Outputs |
| | Apr 17 | Time f |
| | Mar 18 | rame To |
| | Apr 17 Mar 18 All Legal Advisers NB: R 1, | Responsibility |
| | NB: R 1,950 to achieve | Budget (in R 000) |

45 Office of the Premier 2017/18 — Operational Plan

| Improve capacity provided. In the relevant of advice of referred for legal advice of | Strategic Objective | Annual Target | Quarterly | Activities | Outputs | Time frame | ame | Responsibility |
|--|------------------------------|--|---|---|---|------------|--------|--------------------|
| Collate evidence and consult with witnesses. Attend to court. Diarise the file. All legislation to be developed within 35 the relevant of full instructions from the department of full instructions from the department Consult with the involved. Conduct Research on the applicable legal principles Draft or edit legislation All contracts drafted within 10 working days after received Certify legislation Certify legislation Received Apr 17 Mar 18 | mprove capacity provided. | referred for legal advice | referred for legal advice | Consult with the relevant Departments, State Attorney and counsel regarding the mafter. | Minutes of consultation sessions held with relevant departments | | | |
| evidence and consult with witnesses. Attend to court. Diarise the file. All legislation to be developed within 35 instructions from the date of receipt of full instructions from the department relevant involved. Consult with the Departments/Stake holders Conduct Research on the applicable legal principles Draft or edit legislation All contracts drafted within 10 working instructions from received Receive minstructions. Conduct Research on the applicable legal principles Certify legislation Register of all Apr 17 Mar 18 received Apr 17 Mar 18 | | | | regarding the matter Collate | | | | |
| witnesses. All legislation to be developed within 35 instructions from the date of receipt of full instructions from the department involved. Department Department Consult with the involved. Conduct Research on the applicable legal principles Draft or edit legislation. Certify legislation All contracts drafted within 10 working the capture of all instructions from the after received within 10 working the capture of all instructions from received within 10 working the capture of all instructions from received instructions from from the department Consult with the received instructions from received instructions from from from the department Consult with the received instructions from from the received instructions from from from the department consult with the received instructions from from from the department consult with the received instructions from from from the received instructions from from from from from from from from | | | | evidence and consult with | | | | |
| All legislation to be developed within 35 instructions from the date of receipt finvolved. All legislation to be developed within 35 instructions from the date of receipt of full instructions relevant involved. Consult with the Department Stake legislations. Conduct Research con the applicable legal principles Draft or edit legislation All contracts drafted within 10 working instructions from the department structions from the department of full instructions from the department structions. Consult with the received instructions from the received instructions from finstructions. Apr 17 Mar 18 | | | | witnesses. | | | | |
| All legislation to be developed within 35 instructions from working days from the date of receipt of full instructions from the department involved. All contracts drafted within 10 working adversariation to developed within 10 working days after received advision to be instructions from the period of full instructions. Consult with the relevant consult with the relevant instructions. Consult with the relevant instructions. Consult with the legislations. Conduct Research on the applicable legal principles. Draft or edit legislation Certify legislation Register of all Apr 17 Mar 18 Register of all Apr 17 Mar 18 Register of all Apr 17 Mar 18 Apr 17 Mar 18 Register of all Apr 17 Mar 18 | | | | Attend to court. Diarise the file. | | | | |
| of full instructions from the department relevant involved. Consult with the applicable legislations. Conduct Research on the applicable legal principles Draft or edit legislations Draft or edit legislations Certify legislation All contracts drafted within 10 working instructions from days after received Consult with the applicable legislations. Certification Register of all Apr 17 Mar 18 | | Provincial legislation developed within 35 working days after receiving full | All legislation to be developed within 35 working days from the date of receipt | Receive Instructions from the relevant Department | Register of all received instructions. | | Mar 18 | All Legal Advisers |
| involved. Departments/Stake legislations. holders Conduct Research on the applicable legal principles Draft or edit legislations Draft or edit legislation. Certify legislation All contracts drafted within 10 working instructions from received Receive received Draft legislation legislation Register of all Apr 17 Mar 18 | | instructions | of full instructions from the department | Consult with the relevant | Research report on applicable | | | |
| Conduct Research on the applicable legal principles Draft or edit legislation. Draft or edit legislation. Certify legislation All contracts drafted Receive within 10 working instructions from received the received r | | | involved. | Departments/Stake holders | legislations. | | | |
| Draft or edit legislation. Certify legislation All contracts drafted Receive within 10 working instructions from received the received re | | | | Conduct Research on the applicable legal principles | Certified Legislations | | | |
| All contracts drafted Receive Register of all Apr 17 Mar 18 within 10 working instructions from received | | | | Draft or edit legislation. | | - Agent | 10000 | |
| | | All contracts drafted within 10 working days | All contracts drafted within 10 working | Certify legislation Receive instructions from | Register of all received | | | All Legal Advisers |

46 Office of the Premier 2017/18 – Operational Plan

| | | | | | | | | | | | | | 731 | | | 100 | | No. |
|-------------|---|--|------------------------------|---------------------------|------------------------------------|---|------------------------|-------------|----------------|-------------------|-------------------|------------------|------------------|------------|---------------|------------|--------------------|--|
| | | | | | after receipt of full instructions | research be finalized within 7 working days | All Legal oninions and | | | | | | | | | | | The state of the s |
| | | | 1,010- | instructions | working days after | and research be finalized within 7 | All logologicies | 170 | | | | | | | | | | woolieny |
| Release the | legal principles Draft the legal opinion | Conduct Research on the applicable | department / Stakeholders | Consult with the relevant | department. | instructions from the relevant | document | Release the | legal document | contract or other | Draft or edit the | legal principles | Conduct Research | Consciona | Stakeholders | relevant | Consult with the | Activities |
| | communication with the relevant stakeholder | consultation sessions and or written | Minutes of | applicable | Research report on | Register of all received instructions | | document | other legal | Draft contract or | departments | relevant | consultation | Minutes of | legislations. | applicable | Research report on | Outputs |
| | | | | | | Apr 17 | | | | | | 444 | ·• | | **** | | | Time |
| | 1487 | 1870 | ·. · | | | Mar 18 | | 1000 | | | | | | | | | į | Time frame |
| | | | | May a fa | | All Legal Advisers | | | -380 | | | | | | | | | Responsibility |
| | | | | | | | | | | | | | | | | | (ששט או ווו | Budget (|

47 Office of the Premier 2017/18 — Operational Plan

2.2.5 PROVINCIAL INFORMATION COMMUNICATION TECHNOLOGY SO Strategic Objective Annual Target Quarterly Activiti

| | | | | | | | 2 | • | ** | | | | | | | | No 8 |
|-------------------|---|--------------------------------------|-------------------------------------|-------------------------------|---------------------------------------|--|-------------------|-------------------------------------|---------------------|--|----------------|---------------------|-------------------|-----------------------------|--------------------|--------------------|-------------------|
| | | | | 1012 | | | | | | | | | | | | | |
| | | | | | | | | | 100 | | _ | | Improve capacity | all departments to | Provide advisory | | ating application |
| | implementation by departments monitored and supported | | 10 | coordinated | monitored and | Recovery site implementation by | Shared Diseases | the implementation of deliverables. | reports compiled on | Policy framework | Governance ICT | Phases of the | Deliverables of | production of the | 4 Analysis Reports | shidista institute | Annual Target |
| | ICT plans implementation by all departments coordinated and monitored | | | | coordinated and monitored | implementation by all departments | | the deliverables. | implementation of | Policy framework | Governance ICT | Phases of the | Deliverables of | production of the | 1 Progress Report | ASOTONHOR | Quarterly |
| are mile with the | Conduct an analysis on whether ICT projects in the departments' procurement plan are in line with the | Migrate departments to a shared DRS. | progress report with interventions. | of a shared DRS and produce a | departments during the implementation | Support, Coordinate and monitor all | analysis report. | impact and produce an | implementation | A 50 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | deliverables. | collate progress | CGICTPF and | Implementation of Phases of | Coordinate the | | Activities |
| | Signed off Monthly reports on the progress made in the implementation of ICT plans by all Departments | | | by all Departments | the implementation | Signed off Monthly reports on the progress made in | the deliverables. | implementation of | Policy framework | Governance ICT | Phases of the | the Deliverables of | the production of | Signed off quarterly | Approved and | | Outputs |
| | Apr 17 | | | | | Apr 17 | | | | | | | | - | Apr 17 | 1 1011 | Time Frames |
| | Mar 18 | | | | | Mar 18 | • | | ***** | | | | | | Mar 18 | 10 | ames |
| | Director: ICT | | | | | Director: ICT | | | | | 1400 | | | | Director: ICT | | Responsibility |
| | | | | | | 0.00 | | | | | ~ | _ | | 0.00 | 0.00 | ID R 000) | Budget (|

| | SO Strategic Objective |
|---|------------------------|
| Information Security (IS) implementation by all departments coordinated and monitored. | Annual Target |
| IS implementation by all departments coordinated and monitored | Quarterly |
| 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. | Activities |
| Signed off Monthly reports on the progress made in the IS implementation by all departments | Outputs |
| Apr 17 | Time Frames |
| Jun 17 | ames |
| Jun 17 Director: ICT | Responsibility Budget |

2.2.6 COMMUNICATION SERVICES

SO. Strategic Objective Approximates

| | | Ν | | | | | | | - | 7 | No S |
|---------------------------|---|----------------|--------------------------|----------------|----------|--------------------|------------------|----------------------|---------------------|--|---------------------|
| | | | | | | Departments | Government | services and support | communication | COMMUNICATION SERVICES | Strategic Objective |
| programmes | Forum implemented to capacitate departments about | 3 x Provincial | | | | confinding | Plan targets | Limpopo Development | Government priority | THE STATE OF THE S | Annual Target |
| communicators | Communicators Forum per quarter implemented to capacitate | One (1) | | communicated | Targets | Limpopo | programmes and | priority | Five(5) | | Quarterly |
| Corporate Identity Manual | Monitor the Implementation of Communication Strategy and | Coordinate and | Limpopo Development Plan | Programmes and | Priority | the implementation | outcomes made in | progress, | Communicate | | Activities |
| | Programme Reports of the forum | Invitations | | | | | | | Progress report | | |
| | 2017 | > | | | | | | 2017 | Apr | Trom To | Time frame |
| | 2018 | | | | | | | 2018 | Mar | 10 | irame |
| | Corporate Communication Services | | | | Services | Communication | Marketing and | Branding and | Corporato | | Responsibility |
| | | | | | | - | | | | | |

49 Office of the Premier 2017/18 – Operational Plan

| | | | | | | | No. |
|--|--|--------------------------------------|--|---|--|---|---------------------|
| | | | | | | | Strategic Objective |
| nt adverts placed on Print and Electronic Media | Monitoring Reports Developed | Briefings coordinated | (Newsletter), events audio visuals and pictures produced | 4 x Publications | Research Conducted | Manage Office of the Premier Website and Improved access to intranet and Provincial Website | Annual Target |
| I hree(3) Adverts placed on Print and Electronic Media | Analysis Report Developed | 2 x Exco Media Briefings coordinated | services , One (1)printing Publication of the newsletter and news gathering | Iwo(2) Exco Imbizo Research Documentary DVDs produced | 2 x Exco Imbizo Research conducted | Manage and maintain the website and intranet | Quarterly |
| Coordinate government branding and marketing | Daily Analysis of Provincial and National Newspaper | Management of media relations | monitor the provision of publication, audio visual and graphic designs services. | Produce Exco Imbizo Research DVDs | Coordinate and monitor the implementation of EXCO Imbizo | Update Information regularly | Activities |
| Adverts on print and electronic media | Media analysis reports | Media Briefing statements | Newsletters Events audio visuals | | Research report | Updated information on both internet and website | |
| Apr 2017 | Apr 2017 | Apr 2017 | Apr 2017 | Apr 2017 | Apr 2017 | Apr 2017 | Time |
| Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 | Mar 2018 | Time frame |
| Corporate Branding and Marketing(Market | Corporate Communication Services(Researc h) | Corporate Communication Services | Corporate Communication Services(Publishi ng) | Corporate Communication Services(Multime dia) | Corporate Branding and Marketing(Resear | Corporate Branding and Marketing(Market ing) | Responsibility |
| | | | | | | | |

3. PROGRAMME THREE: POLICY AND GOVERNANCE

3.1 PROGRAMME DESCRIPTION

and promote healthy environment to implement traditional affairs. There is an advanced GIS which provides geographic information to sector departments. plans amongst the three spheres of government. The programme also facilitates the implementation of special programmes within the different sectors integrated approach towards sustainable provincial growth and development. It ensures that there is integrated planning and implementation of these 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

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

| Sessi | Pare. | | |
|-----------------------------------|----------------------|--|---|
| | | 77 00 = - 40 = | |
| Strategic Objective Annual Larget | | executive strategically in the development and implementation of provincial policies and | |
| Annual Target | | guidelines developed and implemented (Limpopo Integrated | Implemented) |
| Quarterly | DEVEL | Coordinate, and provide technical support to the integration of infrastructure plans | government (Coordinate and provide technical support to the |
| Activities | DEVELOPMENT PLANNING | Development and adoption of the Key Action Plan for the Important of the Important Implementation of | Convene the Provincial Development Planning Forum in all the quarters |
| Output | <u> </u> | Approved action plan | Programme Invitations Report on the forums |
| From To | | Apr-17 | Apr-17 |
| To | | April1 | Mar- 18 |
| | (pesignation) | April1 Director | Mar- DDG/Chief 18 Director |
| Budget | (in R000) | | |

| | | | | | nnsu- | | | ··· · · · · · · · · · · · · · · · · · | | | | | | | | | | | |
|--|------------------------|---------------|---------------------|---|--|-----------------------------------|----------------|---------------------------------------|----------------|-------------------------------|---------------|----------------|------------------------|--------------------------------|----------------|--------------------------|--------------------|---------------------|---------------------|
| executive strategically in the development | Bravido ou post to the | | Strategic Objective | | | | | | | | | | | | | | | | Strategic Objective |
| planning guidelines | | | Annual Target | | | | | | | | | | | | | | | | Annual Target |
| Coordinate, and provide technical support to the | | | Quarterly | | | | | | | | | | | | government) | spheres of | the Planning cycle | implementation of | Quarterly |
| Coordinate the implementation of the LSDF | SPATIAL PLANNING | | Activities | Analysis of departmental Second Draft APPs for 2017/18. | to municipalities (IDP Integration Phase). | projects for the next MTEF period | Programmes and | distribution of signed off sector | Coordinate the | sessions: IDP Strategy phase. | Engagement | Coordinate the | Draft APPs for 2017/18 | Analysis of departmental First | Analysis Phase | Engagement sessions – | District | Coordination of the | Activities |
| Four Quarterly Reports | | | Output | Analysis Report | | | | Invitation Reports | Programme | forums | Report on the | Programme | | Analysis Report | 3 | Report on the | Invitations | Drogramma | Output |
| Apr-17 | | 11011 | | Apr-17 | | | | - - - | Apr-16 | | | Apr-16 | | Apr-17 | | | Apr-17 | A 47 | From |
| Mar-18 | | G | 3 | Nov- 18 | | | | 18 | 2 | | 17 | Nov- | | Jun-17 | • | | Aug- 17 | > | То |
| Director | 1 | (Designation) | | Director | | | | Officer | | | | Director | | Director | | | Director | (Pesignation) | Responsibility |
| | (HILLINGUE) | (in Roon) | | | 1000 | | | , 10 | | | | | | | | | 7,410 | (In R000) | Budget |

52 Office of the Premier 2017/18 - Operational Plan

| | | (A 75 th = 1 th = 1 | | | | | | | | | |
|----------------|------------------------|--|---------------------------------|---------------------|--------------------------------|--|--|--|--|-----------------------|---------------------|
| | | Provide support to the executive strategically in the development and implementation of provincial policies and strategies | | Strategic Objective | | | | | provincial policies and strategies | and implementation of | Strategic Objective |
| | | Number of phases of the integrated planning cycle implemented in all Departments and Municipalities | Summar Faiget | Annual Target | | | | | implemented | developed and | Annual Target |
| | | Coordinate, and provide technical support to infrastructure planning within the three spheres of government | Quarterly | | | MH. | | | spatial plans within the three spheres of government | integration of | Quarterly |
| Municipalities | rward e and | Coordinate the development of Limpopo Integrated Infrastructure master plan | | | SDFs and LUS in municipalities | Provide support to the coordination of the review of the | Coordinate the Implementation of National SPLUMA in the province | Spatial Planning and Land Use Management Legislation | finalisation and implementation of the Provincial | Coordinate the | Activities |
| | Minutes of Meetings | Progress Report | Output | | | Four Quarterly Reports | Four Quarterly Reports | | Reports | Four Outstork | Output |
| | Apr-17 | Apr-17 | From | | , ma | Apr-17 | Apr-17 | | Apr-1/ | ^ | From |
| | Mar- 18 | Mar- 18 | To | | | Mar-18 | Mar-18 | · · · · · · · · · · · · · · · · · · · | Mar-18 | | To |
| | Senior Manager | Senior Manager | Responsibility (Designation) | | | Director | Director | 1112 | Director | | Responsibility |
| | | | Budget (in R000) | | | .1. | | un. | 100 | (in R000) | Budget |

| | Integrated Geographic Information System (GIS) | Ensure the existence of a functional, accessible and | Strategic Objective | | | | eviacegic Objective |
|--|--|---|------------------------------|--|---|---------------------------------------|------------------------------|
| | | All requests for technical support attended to and met. | Annual Target | | | | Annual Target |
| | departments and municipalities | Provide technical and functional GIS support to | Quarterly | | | | Quarterly |
| functions Data capturing and mapping Strategic input to planning and decision-making | and data requirements Advice on organisational structure and | Give technical advice on hardware software | Activities | Provide support to the development of Municipal annual infrastructure projects plans | infrastructure infrastructure project plans in the provincial departments | Provide support to the development of | Activities |
| Four Quarterly Reports Four Quarterly Reports | Four Quarterly Reports | Four Quarterly Reports | Output | Minutes of Meetings | | Minutes of Meetings | Output |
| Apr-17 Apr-17 Apr-17 | Apr-17 | Apr-17 | From | Apr-17 | | Apr-17 | From |
| Mar- 18 Mar- 18 Mar- 18 | Mar- 18 | Mar- | 70 | Mar- 18 | | Mar- | 7 |
| Director Director | Director | Director | Responsibility (Designation) | Senior Manager | V. Salah | Senior Manager | Responsibility (Designation) |
| | | | Budget (in R000) | | | R000) | Budget (in |

| Strategic Objective A | Annual Target | Quarterly | Activities | Output | From | 5 | Responsibility Budget (Designation) |
|-----------------------|-----------------------------|----------------------------------|-------------------------------------|---------------------------|--------|---------------|-------------------------------------|
| ۳ کا | All mapping tasks completed | Render mapping services | Briefing on mapping requirement | Four Quarterly Reports | Apr-17 | Mar- 18 | Director R000 |
| | | | Initiate mapping project | Four Quarterly Reports | Apr-17 | Mar- | Director |
| | | | Map generation and design | Four Quarterly Reports | Apr-17 | Mar- | Mar- Director |
| | | | Printing of completed projects/maps | Four Quarterly Reports | Apr-17 | Mar- 18 | Mar- Director |
| m: | Geo-Database maintained and | Maintenance and updating of Geo- | Data acquisition and storage | Four Quarterly Reports | Apr-17 | Mar- | Mar- Director |
| a) W | accordingly | website. | Generation of new Map services | Four Quarterly Reports | Apr-17 | | Director |
| | | | Publication of new maps services | Four Quarterly | Apr-17 | Mar- Director | Director |

3.2.2 POLICY RESEARCH AND ANTI-POVERTY STRATEGY

| | · | | | | | | | <u> </u> | | | <u>`</u> | | No. | STORY OF THE PROPERTY. |
|----------------|-----|-----------------|------|---------------------------------|------------|----------------------|-------------------------|-----------------------|-----------------------|--------------------------------|------------------------|--|---------------------|--|
| | | | | | | Strategies provided. | provincial policies and | and implementation of | in the development | executive strategically | Provide support to the | | Strategic Objective | |
| | | | | • | | | Framework | Provincial Research | יששלייייניטע טון נוופ | submitted on the | 4 Progress Reports | | Annual Target | これのことのできました。 からのこれをこうからなっていたのかないのできないが、 これにはなっていた。 |
| | | | | | Framework. | Research | the Provincial | submitted on the | rogress Report | kuarter4 | Oughor 4.4 | The state of the s | Quarterly | |
| implementation | the | coordination of | and | Development | Flamework | Kesearch | the Provincial | coordination of | and | Management | | | Activities | |
| | | | | | Framework | of the Provincial | the implementation | Progress Report on | signed off quarterly | Approved and | | | Output | |
| | | | **** | | | | - | ! | 2017 | April | | From | Time Frames | |
| | | | | | | | | | 2017 | March | | To | ames | |
| | | | | | | 1.00 | | Development | Dococch | Director: | The second second | | Responsibility | |
| | | | | | | | | | | | | in R 000) | Budget (| |

| | | | | | | | | | | | | | | | | | | | | | | - | | | | | | | | | | No Strategic Objective Annual Target |
|---------|----------|---|------------------|--------------|-------------|-------|----------|----------------|------------------|--------------|-------------|-----------|--------|----------|------------|---------------|----------|------------|----------------|----------|--------|------------|----------|----------|------------|---------------|-------------|--------|---------|-------------|-----------|--------------------------------------|
| Seminar | Research | of the Limpopo | and facilitation | coordination | Management, | Forum | Research | of the Limpopo | and facilitation | coordination | Management, | Committee | Ethics | Research | Provincial | Committee and | Research | Provincial | support to the | Research | (LPR2) | Repository | Research | Policy & | the Limpop | Management of | Resolutions | vermar | Somina: | plan of the | | Quarterly Activities |
| | | 8 | 9 | | | | Emrle |)po | on | | <u></u> | | | | · tre | and | 100 | | he | mate | | | , | | _ | nt of | | | aici | | | Output |
| | | *************************************** | | 441 | | | | | | | **** | | | | | | | | | | | | | | | | | | | | From To | Time Frames Responsibility |
| | *** | •••• | | | | 7674 | | _ | | | | | | | | | | | | | | | | | _ | | | | | | in R 000) | |

56 Office of the Premier 2017/18 — Operational Plan

| No Surgestive | | Aminamarget | чиапелу | Activities | Output | Time Frames | ames | Responsibility |
|---|------------------|--|---|--|---|-------------|----------|---------------------------------------|
| Provide support to the executive strategically in the development and implementation of provincial policing and | | Provincial policy development framework implemented | Coordinate, and provide technical support to the development of | Coordinate the provincial policy council meetings | Programme invitations progress reports attendance registers | Apr-17 | Mar-18 | Director: Policy Coordination |
| strategies | 2 2 2 2 | | provincial public policies. | 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 Boliov | Programme invitations progress reports attendance registers | Apr-17 | Mar-18 | |
| | ··· | | | development Framework | | | | |
| | | | | Provide technical advice to the | Minutes of Meetings/Attendan | Apr-17 | Mar-18 | |
| | | | | Departmental public policies. | ce registers | | <u>-</u> | |
| 3. Provide support to the | ┿ | | | Upload policies into the repository | Updated policy repository | Apr-17 | Mar-18 | |
| | | facilitation of War on | facilitation of War | One meeting in each quarter | Approved and signed off Minutes | Apr-17 | Mar-18 | Director: Anti- poverty strategies |
| provincial policies and | | and Projects in all provincial | Programmes and Projects in all | and Muyexe Villages. | including in Ga – | | | |
| sudiegles | 2 C | Departments, Municipalities and | provincial Departments | | Villages. | | | |
| | Þ | Agencies. | Municipalities and Agencies. | | programmes | | | |
| | | Support War on Poverty work (WOP) and Conduct | Support War on Poverty work | Inspection in loco to be done in | Approved and Signed off | | | |
| LS | Occ. Cil | | (AAC) Jaila | | Progress reports | | | |

| SO Strategic Objective 1 | | 0 = | 70 7 | ο | | <u> </u> |) C | | | | ត់ | 9,0 | 7 | Ω. | 9.0 | 3 | P | PC | m | su | P.Ar | Ţ | |
|--------------------------|--|---------------------|--------------------|-------------------------------------|-----------------------|------------------|---------------------|----------------------|----------------------|-----------|---------------------|------------------------|-----------------------|----------------------|------------------------|----------------|------------------------|------------------------|------------------|---------------------------------------|-----------------------|---------------------------|----------------|
| Annual Target | inspection in loco in the two Presidential | pilot programme and | projects at Muyexe | and Ga-Kgatla V. | Coordinate and | support profiled | Comprehensive Rural | Development Projects | in Limpopo Province. | | facilitate the | establishment of Anti- | Poverty Structures in | district and support | establishment in local | municipalities | Provide support to the | Poverty Structures and | monitor progress | Implementation and support of Limpopo | Anti-Poverty | Programme | |
| Quarterly | Conduct inspection | Dresidential pilot | programme and | projects at Muyexe and Ga-Kgatla V. | Coordinate and | support profiled | Comprehensive | Rural Development | Projects in Limpopo | Province. | X Anti-Poverty | Structures in the | Districts. | | | | | 1000 | | Quarterly reporting by District | municipalities to the | Office of the Premier. | |
| Activities | Presidential pilot | projects monthly | 100 | | Inspection in loco to | be done in | Comprehensive | Rural Development | Programme (CRDP | | One district Anti- | will be established | per quarter | | | | | | | Inspection in loco to | identified | programme and projects in | District/Local |
| Output | on the two | Presidential pilot | programme and | and Ga-Kgatla. | Monthly | reports/minutes | and pictures in | Comprehensive | Rural Development | Programme | signed off reports/ | mostings of | incesti Go | | | | | | | Approved and | minutes/photos of | meetings | |
| Time Frames | | | | | | | | | | | | | | | | | | | | | | | |
| Responsibility | | 1011 | | | | | | | | | | | | | | | | 4504 | | | **** | | |
| Budget (| in K vvo) | | | | | | | | | | | | | | | | | | | | | | |

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| | | implement Strategy Coordinate the implementation of the limp human Resource Development Strategy Res | Annual larget |
| | ent Strategy | Quarterly reports mitted on the lementation of the popo Human ource | Annual Target |
| | Human Resource | 01 Quarterly reports submitted on the implementation of the limporn | Quarterly |
| טרוא וטועווו | æ | | Activities |
| Resource | po Human | | Output |
| 2017 | April | April 2017 | Time Frames |
| 2018 | March | To March 2018 | ames |
| HO | March Chief Director: | y Chief Director: HCI | Responsibilit Endorst |
| 1 | R20 000.00 | in R 000) | Budget |

| | Strategy Lim Ree Co | Co. CE App | for | COC | Lea 250 | Coc | Sen | con | Coo | Piac | Brig for the | seta | Fina | Strai | 2020 | Coo | | |
|----------|---|---|------------------|---------------------|---------------------------------|--------------------|------------------|-------------|----------------|------------------------------|-----------------------------------|--------------|-----------------|----------------|---------------|-----------------|-------------|-----------|
| | Coordinate the Limpopo Human Resource Development Council (LHRDC) | Coordinate the CETA Apprenticeship discretionary fund | for 170 learners | Coordinate the CETA | Learnership for 250 learners | Coordinate the Air | Service training | controllers | Coordinate | Placement of Fetakgomo Youth | Brigade learners for the services | seta funding | Finalize the | Strategy 2016- | 2020 document | Coordinate the | CIMPOPO HRD | Charles ! |
| | Development Strategy | | | | 1474 | | | | | | | | | | | | | |
| From To | April 2017 | April 2017 | | April | 1 | April | | 1.4.6 | April | 2017 | | | April | 2017 | | April | 2017 | |
| To | March 2018 | March 2018 | | March | 7010 | March | 0107 | - im- | March | 2018 | | • | March | 2018 | | March | 2018 | |
| y | Chief Director: HCI | Chief Director: HCI | | Chief Director: | 2 | Chief Director: | 2 | | Chief Director | HO | | | Chief Director: | HCI | | Chief Director: | HO | TOTAL |
| Budget (| R60 000.00 | R10 000.00 | · | R5 000.00 | | R5 000.00 | | | R5 000 00 | | | | R200 000 0 | 0 | | R20 000 00 | | R345 |

3.2.5 PERFORMANCE MONITORING AND EVALUATION

| 000 | | | | | | | | ded | and Evaluation Programmes in all | support on Monitoring | | |
|-----|---|--|---|--|---|--|---|-------------------------------|----------------------------------|------------------------------|------|------------------|
| | | | | outcomes compiled | 4 reports on implementation of the 14 government | Topola in the second se | | standards improved | Provincial Departments MPAT | Performance in attainment of | | Jagina I manting |
| | | | | compiled | 1 report on the implementation of provincial priorities | Quarter 3: 80% Quarter 4: 100% | Assessment Tool Standards Quarter 2 : 60% | of the management performance | departments achieve | Quarter 1. | | wuarterly |
| | -Sample programmes and projects in the APP for verification | -Analysis performance reports collated | me implementation of provincial priorities through: | reports and other related documents on | Analyse departmental performance | | | | | | | Activities |
| | | | | compiled | 1 Quarterly report on the implementation of provincial priorities | | assessment report | Improved MDAT | | | | Output |
| | | | | | Apr 2017 | | | | 2017 | April | From | Time |
| | 14004 | | | WAN | Mar 2018 | | | | 2018 | March | To | Time frame |
| | | | | Intrastructure clusters | Directors Economic and | | SHR | 2 | | | | Responsibility |
| | | | | | | | | | | | | Budget / |

| | SO. | Section 1 | | | | |
|--|-----------------------|---|--|--|-------------------------------|------------------------|
| Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided. | Strategic Objective A | | | | - | SO Strategic Objective |
| 4 reports on implementation of Provincial priorities compiled. | Annual Target | the implementation of PEP | | | | Annual Target |
| 1 report on the implementation of provincial priorities compiled | Quarterly | Analysis report on implementation of PEP | monitored facilities and projects | J | | Quarterly |
| Collate performance reports and other related documents on the implementation of provincial priorities | Activities | Coordinate the development and implementation of the Provincial Evaluation Plan | Conduct 50 monitoring visits to facilities/Projects per quarter economic and infrastructure projects and facilities per quarter. | -Provide feedback to the clusters / departments | -Compile analysis reports and | Activities |
| Reports t on the implementation of provincial priorities developed. | Output | 1 Quarterly Report on the progress of the development and implementation of the PEP | 1 Quarterly Report on monitored service delivery points/facilities and projects developed | | | Output |
| Apr 17 | Time frame | April 2017 | April 2017 | | | Time |
| Mar 2018 | Ime To | March 2018 | March 2018 | | C | Time frame |
| Directors G&A and JCPS | Responsibilit y | Director Economic cluster | Directors Economic and Infrastructure clusters | | | Responsibility |
| | Budget (in R 000) | | | | in R 000) | |

| | | | | | | | | SO. Strategic Objective |
|-------------------------------|--|---|--|--|-------------------------------|---|---|-------------------------|
| | on customer satisfaction on calls lodged through Presidential and Premier hotline (4% of all reported cases) | Four analysis reports | monitored service delivery points/facilities and projects developed | | | | | Annual Target |
| of reported cases) | % <i>I</i> s | | nonitored service delivery points/facilities and projects developed | | | | | Quarterly |
| Sample 1% of the complainants | <u> </u> | Police stations, DTLC's, Home Affairs facilities, MCCC's, NYDA facilities and Magistrate courts | Conduct Frontline Service Delivery monitoring in the following service points: | -Provide feedback to the cluster / departments | -Compile analysis reports and | -Sample reported programs and projects for verification | -Analyse performance reports collated | Activities |
| | Reports on customer satisfaction on complaints received through Presidential and Premier hotline compiled. | | Reports on monitored service delivery points/facilities developed | | | | | Output |
| | April 2017 | | April 2017 | | | <u>.</u> | | Time frame |
| -1 | March 2018 | | Mar 2018 | <u>.</u> | | | | ame |
| | Director: G&A | | Directors G&A and JCPS | | | | | Responsibilit |
| - | | | | | | | E A UUU) | Budget (|

| | | | | | No |
|--|---|---|---|---|---------------|
| | | | Development Assistance, International Relations and Intergovernmental Relations in the Province | Coordination and | |
| | | | | Two reports on the P- | |
| | | | during the first and last quarter | Two reports on the | |
| once the forum is held. And forward to members | • | • Send the draft agenda to the chairperson for consideration. • Forward the draft agenda to members | secretary of the forum to convene the technical committee meeting to | and confirm with them telephonically or visit and compile a report • Advice the | |
| | | | meetings convened developed. | Reports on the P-IGF | |
| | | | 2017 January 2018 | April | Time traine |
| | | | 2017 March 2018 | June | |
| | | | 9 | Director :IR | Kesponsibilit |
| | | | | 11 7 000) | Budget (|

No. and Intergovernmental Relations in the Assistance, Development manage Official Coordination and International Relations Strategic Objective compiled forum convened One reports on ODA Annual Target projects/Programmes 4 reports on donor monitored. compiled during the first quarter One report projects/Programm es compiled donor funded One report on Quarterly And compile a Sample the project for approval. submission on the the forum for intention to hold Prepare a report. Activities Compile the verification. Analyse the implementing from report. departments Collect reports venue etc. agenda, invitations, granted, i.e approval is logistics once Arrange ratification taken resolutions he implementatio ਠ੍ਹੇ Forum convened Report on ODA Monitored Output developed. projects/programmes funded Reports on donor April 2017 April 2017 Time frame June 2018 March 2018 Responsibilit Budget (Director : IR, IGR and ODA Director : IR, IGR and ODA

65 Office of the Premier 2017/18 - Operational Plan

| | SO. Strategic Objective |
|---|--|
| | Annual Target 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. |
| both provincial sector departments and municipalities on inward and outward missions. Consolidate progress report on the implementation of MOUs participating departments. | • Prepare a submission to the premier for approval. Arrange logistics once approval is granted. This will include communication n with DIRCO, Mission abroad and other stakeholders. |
| Monitoring reports on implementation of MOUs developed. | Reports on ministerial missions coordinated developed. |
| April 2017 | Time frame From To |
| June 2017 | Septe mber 2018 |
| Director : IR, IGR and ODA | Responsibility Director : IR, IGR and ODA |
| | Budget (in R 000) |

66 Office of the Premier 2017/18 — Operational Plan

| | | | | | | | _ | | | | | | | |
|--|---|---|---|---|-----------------------|---------------------|------------------|---------------|-------------------|-----|----------|--------------------------------|-----------|---------------------|
| | | 411 | | <u></u> , | SOCIA | SO. | | | | | | | | No. |
| | | | Programmes in all Departments provided. | Advisory services and support on Monitoring and Evaluation | L CLUSTER | Strategic Objective | | | | | | - | | Strategic Objective |
| | | | outcomes produced/ developed | 4 Analysis reports on the implementation of the 12 government | an Larger | Annual Target | | | | | | | | Annual Target |
| | | - | the 12 government outcomes produced/ | One analysis reports on the implementation of | Quarterry | Oligabely | | | | | | | | Quarterly |
| analysis process by also comparing information on sampled data collated during | Conduct a verification process and conduct an | on the implementation of provincial priorities. | Social Cluster Departments and conduct an analysis eversion | Receive performance reports from | Activities | | to the clusters. | submitted and | discuss report as | ее | relation | International | Convene | Activities |
| | | | provincial priorities compiled | 1 Quarterly analysis report on the | Output | | | | | | | | | Output |
| | | | | Apr 2017 | Time frame | | | | - | *** | | | Mon | Time frame |
| | | | | Mar 2018 | me To | | | | | *** | | | To | lme |
| *** | | | | Directors: Social Cluster | Responsibilit y | | | | | | | | y | Responsibilit |
| | | | | | Budget (in R 000) | | | | | | | Chicken Management and Chicken | in R 000) | Budget (|

| | | | | | | | 1000 | | | | | *************************************** | | | | | *** | | | | | | | No Strategic Objective |
|---------------|-------------|--------------------|------------------|---------------|--------------|-----------|-----------------|------------------|----------------|---------------|---|---|----------------|------------------------|-------------------|--------------------|-----------------------|--------------|----------------------|--------------------|------------|------------|------------|------------------------|
| | | | | | | | | | *** | | | | | | | ueveloped | and projects | and projects | dollicar a service | 4 Reports on | | | | Jective Annual Target |
| | | | | | | | • | | | | | | <u> </u> | | *** | projects developed | points/facilities and | | | 1 Report on | | | | Quarterly |
| improvements. | and monitor | various facilities | back sessions to | Perform feed- | ilonikologi. | monitored | with facilities | improvement plan | development of | Engage in the | 1 | Departments. | Social Cluster | 1101110111011110111101 | monitoring in the | Delivery | Frontline Service | | • | Engage and | processes. | monitoring | | Activities |
| | | | | | | | | | | | | | | | | projects developed | points/facilities and | delivery | on monitored service | 1 Quarterly Report | | | | Output |
| | | | | • | ,,,,,,, | | | | | - | | | ***** | | | | | | 2017 | April | | | | Time frame |
| | | | | | | | | | | | | | | | | | | | 2018 | Mar | | 533 | 3 | ame |
| | | | | | | | | | | | | | | | | | | | Social Chiefer | Directors: | | | Y Comments | Responsibilit |
| | | | | | | | | | | | | | | | | | | | | | | III N 000) | | Budget (|

| | | mor deli and dev | 4 7.7 | Surategic Objective Annual Target | | |
|---|--|---|-----------------------|-----------------------------------|--|--|
| | 4 Reports on monitored service delivery points/facilities and projects developed | | | | | |
| | | monitored service delivery points/facilities and projects developed | 1 Report on | Quarterly | | |
| Perform feed- back sessions to various facilities and monitor improvements. | Engage in the development of improvement plan with facilities monitored. | conduct Full-Scale and Frontline Service Delivery monitoring in the Social Cluster Departments. | monitoring processes. | Activities | | |
| | | on monitored service delivery points/facilities and projects developed | 1 Ougraphy Donor | Output | | |
| | | 2017 | A | Time frame | | |
| · · | | 2018 | | me | | |
| | | Orrectors: Social Cluster | | Responsibilit | | |
| | | | II A UUU) | Budget (| | |