



# LIMPOPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA

**2014/15 FY OPERATIONAL PLAN**

**FOR**

**OFFICE OF THE PREMIER**

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## **OFFICIAL SIGN OFF**

It is hereby certified that this Operational Plan (2014/15):

- 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 2014 – 2019

Mr. H. T. Mkansi

**CHIEF FINANCIAL OFFICER**

Signature: 

Ms. N.H.M. Adriaanse

**SGM: INSTITUTIONAL SUPPORT SERVICES  
ACTING SGM: ADMINISTRATION SUPPORT SERVICES**

Signature: 

Dr S Tiba

**SGM: PERFORMANCE MONITORING AND EVALUATION  
ACTING SGM: PLANNING**

Signature: 

Dr. P.P. PHEME

**ACTING DIRECTOR GENERAL**

Signature: 

## 1. PROGRAMME 1: ADMINISTRATION

### 1.1 PROGRAMME DESCRIPTION

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

Programme one has the following sub-programmes namely:

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

### 1.2 Programme Operational Plan

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

#### 1.2.1 PREMIER SUPPORT

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
<b>PREMIER SUPPORT</b>								
1	Provision of administrative and professional support to the Premier in the execution of his mandated duties	An enabling environment is created for the Premier to honour all his parliamentary, administrative and political programmes	Correspondence register is updated and maintained  The Premier's diary is updated and maintained	Process incoming and outgoing correspondence Co-ordinate and monitor the implementation of directives made by the Premier Manage and co-ordinate the Premier's and First Lady's dairies Make logistical arrangements for the	Apr 2014	Mar 2015	Chief of Staff, Senior Manager, Manager	
					Apr 2014	Mar 2015	Chief of Staff, Manager	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			<p>Premier fulfils his Legislative obligations</p> <p>Provision of Media services to the Premier</p>	<p>Premier's travel and accommodation needs.</p> <p>Make logistical arrangements for Premier's attendance at Legislative sittings</p> <p>Writing Speeches for the Premier as per his obligations in terms of the diary</p> <p>Attend to all media issues relating to the Premier</p> <p>Making logistical arrangements for media coverage of Premier's events</p>	<p>Apr 2014</p> <p>Mar 2015</p>	<p>Chief of Staff, Senior Manager, Manager</p> <p>Chief of Staff, Senior Manager, Manager</p>		
<b>PROTOCOL SERVICES</b>								
	Provision of enabling environment for the Premier to fulfil his functions.	Provision of efficient & effective Protocol Services	From 1 <sup>st</sup> to 4 <sup>th</sup> quarter to provide professional protocol services to the Premier in the execution of his duties.	<p>1. Provide Protocol services</p> <p>2. Manage Events &amp; Functions</p> <p>3. Co-ordinate &amp; manage Premier's Gifts to his Guests</p> <p>4. Co-ordinate &amp; manage the Flag bank</p> <p>5. Give support to the Premier during his Outward &amp; Inward missions.</p>	<p>April 2014</p> <p>April 2014</p> <p>April 2014</p> <p>April 2014</p> <p>April 2014</p>	<p>March 2015</p> <p>March 2015</p> <p>March 2015</p> <p>March 2015</p> <p>March 2015</p>	<p>The Senior -Manager</p> <p>The Senior Manager</p> <p>The Senior Manager</p> <p>The Senior Manager</p> <p>The Senior Manager</p>	

### 1.2.2 EXECUTIVE MANAGEMENT SUPPORT

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
<b>DG SUPPORT SERVICES</b>								
1	Provision of administrative and professional support to the Director-General in the execution of his duties including overseeing the implementation of Executive Management Decisions	An enabling environment is created for the Director-General to fulfil her duties	Updated registers correspondence maintained	<p>Process incoming and outgoing correspondence</p> <p>Co-ordinate and monitor the implementation of directives made by the Director-General</p> <p>Co-ordinate and monitor the submission of compliance reports, i.e.</p> <ul style="list-style-type: none"> <li>- IYM to Provincial Treasury</li> <li>- Invoice Payments Report to Provincial Treasury</li> <li>- SCM Report to Provincial Treasury</li> <li>- Presidential &amp; Premier's Hotline Report</li> <li>- Updated Contracts database</li> </ul> <p>Manage and co-ordinate the Director-General's Diary</p> <p>Make logistical arrangements for all the Director-General's travel and accommodation needs</p>	April 2014	March 2015	Senior Manager DG Support	
					April 2014	March 2015	Senior Manager DG Support	
					April 2014	March 2015	Senior Manager DG Support	
			DG's Diary maintained		April 2014	March 2015	Senior Manager DG Support	
					April 2014	March 2015	Senior Manager DG Support	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
			Administrative and professional secretariat services provided to meetings convened by the DG	Provide secretariat services to the following meetings chaired by the DG:- - Executive Management Meetings; - Audit Steering Committee meetings; - Ad hoc meetings. Update an updated register on the monitoring of implementation of Executive Management Decisions on a monthly basis	April 2014	March 2015	Senior Manager: DG Support	
<b>EXCO SUPPORT SERVICES</b>								
1	Provide support on the implementation of EXCO resolutions	Implementation of 100 EXCO Decisions taken during 2013/14 monitored	Administrative and secretariat services provided to EXCO Administrative and secretariat services provided to the Provincial HODs Forum Administrative and secretariat services provided to the G&A Cluster	Provide administrative and secretariat services to EXCO Provide administrative and secretariat services to the Provincial HODs Forum Provide administrative and secretariat services to the G&A Cluster	April 2014	March 2015	Senior Manager: EXCO Support Services Manager: DG Support (Administration) Manager: DG Support (Administration)	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
			Administrative and secretariat services provided to the Infrastructure Cluster	Provide administrative and secretariat services to the Infrastructure Cluster	April 2014	March 2015	Manager: DG Support (Compliance)	
			Administrative and secretariat services provided to the Economic Sector Cluster	Provide administrative and secretariat services to the Economic Sector Cluster	April 2014	March 2015	Manager: EXCO Support (Economic Cluster)	
			Administrative and secretariat services provided to the Social Sector Cluster	Provide administrative and secretariat services to the Social Sector Cluster	April 2014	March 2015	Manager: EXCO Support (Social Cluster)	
			Administrative and secretariat services provided to the JCPS Cluster	Provide administrative and secretariat services to the JCPS Cluster	April 2014	March 2015	Manager: EXCO Support (JCPS Cluster)	
			Co-ordination and monitoring of the implementation of EXCO Decisions in all Departments	Update a register on the monitoring of implementation of EXCO Decisions on a monthly basis	April 2014	March 2015	Manager: EXCO Support (Social Cluster)	



SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
			Co-ordination and monitoring of the implementation of EXCO Imbizo commitments in all Departments	Update a register on the monitoring of implementation of EXCO Imbizo commitments on a monthly basis	April 2014	March 2015	Manager: EXCO Support (JCPS Cluster)	
<b>STRATEGIC PLANNING AND POLICY COORDINATION</b>								
	Provision of administrative and professional support to the Director-General in the execution of her duties	Development of Plans in line with all the National Treasury, DPME Frameworks and guidelines	<b>Quarter 1:</b> Development of first draft 2015/16 APP, Strategic Plan 2014/19 and finalisation of Operational plans 2014/15	Coordination and collation of OTP 2014/15 Operational Plan Present the Operational Plan to the SGM for inputs Facilitate the approval for the Operational plan and distribute it to the Branches for full implementation Coordinate the Strategic Plan Retreat Facilitate the development of the 5 year 2014/2019 Strategic Plan Consolidate the draft 2015/16 APPs and present the draft APP to the Management Facilitate the printing and tabling of the five year (5) Strategic plan	2014 April	2014 May	Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy Senior Manager - Strategic Planning and Policy	
					2014 April	2014 May	2014 May	
					2014 April	2014 May	2014 May	
					2014 April	2014 May	2014 May	
					2014 May	2014 June	2014 June	
					2014 May	2014 July	2014 July	
					2014 May	2014 July	2014 July	
					2014 June	2014 August	2014 August	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Facilitate the submission of first draft 2015/16 APP to Provincial Treasury and other Stakeholders	2014 June	2014 July	Senior Manager - Strategic Planning and Policy	
			<b>Quarter 2:</b> Development of Second draft 2015/16 APP and re-tableting of 2014/15APP and 2014/19 Strategic Plan	Coordinate the quality assurance on the first draft 2015/16 APP	2014 July	2014 August	Senior Manager - Strategic Planning and Policy	
				Update the first draft 2015/16 APP in line with inputs from Provincial Treasury and other stakeholders	2014 July	2014 October	Senior Manager - Strategic Planning and Policy	
				Coordinate the re-tableting of the 2014/15 APP and 2014/19 Strategic Planning Documents	2014 July	2014 July	Senior Manager - Strategic Planning and Policy	
				Finalise the second draft APP and present it to the Management	2014 July	2014 September	Senior Manager - Strategic Planning and Policy	
				Facilitate the submission of second draft 2015/16 APP	2014 July	2014 October	Senior Manager - Strategic Planning and Policy	
				Coordinate the second strategic planning retreat for the Office	2014 July	2014 September	Senior Manager - Strategic Planning and Policy	
			<b>Quarter 3:</b> Development of final draft 2015/16 APP	Coordinate the quality assurance on the second draft 2015/16 APP	2014 October	2014 October	Senior Manager - Strategic Planning and Policy	
				Facilitate the pasting of the 2014/15 Operational Plan on the Internet	June 2014	September 2014	Manager - Strategic Planning and Policy	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Update the second draft in line with inputs from Provincial Treasury and other stakeholders	2014 October	2014 December	Senior Manager - Strategic Planning and Policy	
				Finalise the Second draft 2015/16 APP and present it to the Director General for inputs.	2014 October	2014 December	Senior Manager - Strategic Planning and Policy	
				Coordinate the final inputs from the Branch Managers	2014 October	2014 December	Senior Manager - Strategic Planning and Policy	
			<b>Quarter 4:</b> Tabling of APP and facilitation of the development of Operational Plans	Coordinate the printing and tabling of 2015/16 APP	2015 January	2015 March	Senior Manager - Strategic Planning and Policy	
				Distribution of 2015/16 APPs to all internal and external stakeholders	2015 January	2015 March	Senior Manager - Strategic Planning and Policy	
				Facilitate the development of 2015/16 Operational Plans	2015 January	2015 March	Senior Manager - Strategic Planning and Policy	
				Facilitate the review of the first batch of policies	2015 January	2015 March	Senior Manager - Strategic Planning and Policy	
			<b>Quarter 1 - 4:</b> Development of Quarterly Performance Reports and Annual Report	Develop the Quarterly Performance Reports Template and distribution to branches	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Coordinate the accountability Reports in line with the National Treasury and Presidency frameworks	April 2014	March 2015	Manager - Strategic Planning and Policy	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Facilitate submission of MPAT and all relevant evidence	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Consolidate the quarterly and monthly Reports and facilitate the submission to Treasury, standing committee and Portfolio Committee	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Analyse the Quarterly Performance Reports	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Coordinate the submission of Quarterly Performance evidence	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Verification of the evidence submitted by Branches and feedback to the Branches	April 2014	March 2015	Manager - Strategic Planning and Policy	
				Facilitate the development of Branches' first draft 2013/14 Annual Report	April 2014	May 2014	Manager - Strategic Planning and Policy	
				Identify one programme for Evaluation	April 2014	June 2014	Manager - Strategic Planning and Policy	
				Collect data for programme evaluation	July 2014	March 2015	Manager - Strategic Planning and Policy	
				Compiled a report on programme evaluation	Jan 2015	March 2015	Manager - Strategic Planning and Policy	
				Consolidation of the 2013/14 Annual Report	April 2014	June 2014	Manager - Strategic Planning and Policy	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Distribution of Annual Report to Branches for final inputs	April 2014	June 2014	Manager - Strategic Planning and Policy	
				Facilitate approval of first draft 2013/14 Annual Report and submission to Treasury and Auditor General	April 2014	June 2014	Senior Manager - Strategic Planning and Policy	
				Update Annual Report with inputs with the various stakeholders	July 2014	September 2014	Senior Manager - Strategic Planning and Policy	
				Coordinate Quality assurance process for the Annual Report	July 2014	September 2014	Senior Manager - Strategic Planning and Policy	
				Finalise the Annual Report and present to the Management	July 2014	September 2014	Senior Manager - Strategic Planning and Policy	
				Coordinate the printing and tabling of the Annual Report	July 2014	September 2014	Senior Manager - Strategic Planning and Policy	
				Identify all the policy that are due for review	April 2014	March 2015	Senior Manager - Strategic Planning and Policy	
			<b>Quarter 1-4</b> Coordinate the development of Policies in line with National Frameworks/Guidelines and the approved Policy Framework	Develop the Policy evaluation plan	April 2014	March 2015	Senior Manager - Strategic Planning and Policy	
		Coordinate the development of Policies in line with National Frameworks/Guidelines and the approved Policy Framework		Coordinate Policy development Workshops	April 2014	March 2015	Senior Manager - Strategic Planning and Policy	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Develop the Policy Review schedule	April 2014	March 2015	Senior Manager - Strategic Planning and Policy	
<b>RISK MANAGEMENT</b>								
2	Provide Risk Management services	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Facilitate the risk management committee meetings Risk Management Committee resolutions implemented	April 2014	March 2015	Senior Manager: Risk Management Senior Manager: Risk Management Unit	R 0.00
		All 9 strategic considerations of the Public Sector Anti Corruption Strategy are implemented effectively.	All 9 strategic considerations of the Public Sector Anti Corruption Strategy are implemented effectively.	Conduct strategic risk assessment 2015-2016	June 2014	March 2015		
		The Office of the Premier security Policy is implemented effectively	The Office of the Premier security Policy is implemented effectively	Implement anti-corruption strategies and initiatives All reported cases of fraud and corruption in the Office of the Premier are investigated within 40 days	1-Apr	31-Mar	Senior Manager: Risk Management	0.00
				Implement the OTP security policy Implement the communication security standards Security Screening is done to employees and service providers. Cases of loss of assets/breach of security are recorded & investigated.	1-Apr	31-Mar 2015	Senior Manager: Risk Management	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility (Designation)	Budget (in R000)
					From	To		
				Document/information Security Measures are reviewed and reinforced. Provide security services at the government events Access control measures are implemented effectively and consistently monitored Implement the OTP security policy				

### 1.2.3 FINANCIAL MANAGEMENT

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
1	Provide effective and efficient financial management services	98 % - 100 % budget spent	98% - 100% of the budget spent	<p>Spend Budget in line with the cash flow projection [Treasury Regulations (T.R.) 15.10.2.1]</p> <p>Request Funds from Treasury four days before the end of each month and reconcile bank account daily. T.R. 15.7.1 &amp; T.R. 15.10.1.2 (j)</p> <p>Submit Quarterly Performance and Finance Report to Provincial Treasury by the 15th of the month after the end of the each quarter. T.R. 5.3.1.</p> <p>Coordinate and submit budget inputs to Provincial Treasury according to the budget guide and time frame. T.R. 6.1.1.</p> <p>Compile monthly In-year Monitoring Report and submit to Provincial Treasury by the 15<sup>th</sup> of each month. PFMA 40.4 (c).</p>	01-Apr-14	31-Mar-15	<p>Senior Manager: Expenditure &amp; Compliance and Senior Budget Manager: Planning</p> <p>Senior Manager: Budget Planning</p> <p>Senior Manager: Expenditure &amp; Compliance ; Budget Planning and Supply Chain Management</p> <p>Senior Manager: Budget Planning</p> <p>Senior Manager: Budget Planning</p>	



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				Clear all suspense accounts monthly.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Collect; account and bank in the Paymaster General account Departmental revenue daily and pay over to Provincial Revenue Account monthly. T.R. 15.5.1.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Collect and account debts within prescribed period T.R. 11.2.1.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Monitor profiles and activities of Users and System Controllers monthly.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Reconcile the interface of BAS and PERSAL transactions by the 20th of each month.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Prepare monthly Financial Statements and submit to the Provincial Treasury by the 20th of each month and prepare the annual Financial Statements and submit to Auditor-General by 31 May each year. PFMA 40.1 (b).	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				Pay Compensation of Employees to all officials entitled for payment by due date and manage the pay-roll as per the prescripts. T.R. 8.3.4 & T.R.8.3.5.	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance	
				Process valid invoices and claims for payment of creditors within 30 days. T.R.8.2.3.	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance	
				Evaluate and Monitor compliance with financial laws, regulations; policies; procedures and coordinate audit activities and implementation of audit recommendations in the Department.	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance	
				Coordinate the inputs for development of a Procurement Plan of the Department and submit to Treasury by due date and monitor implementation of the procurement plan monthly.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Procure goods and services for the Department according to the Supply Chain	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				Management (SCM) Prescripts, i.e. manage the Invitation, Evaluation and Awarding of bids and quotations in line with SCM prescripts.				
				Reconcile orders committed between FINEST and BAS monthly.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
		Management of official motor transport; Inventory and Assets.	Management of official motor transport; Inventory and Assets.	Ensure for availability of transportation for official trips at the time of need and manage the utilization of government owned fleet, finance scheme and subsidized vehicles.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Account all assets of the Department in the asset register.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Conduct Asset Verification and Disposal according to plan and assets prescripts.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Reconcile the Assets Register against the expenditure report monthly.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Maintain adequate stock levels to satisfy the inventory stock demand of	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget t (in R 000)
					From	To		
				the Department. Conduct monthly and quarterly stock-taking	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
	Five Objectives of the clean audit strategy implemented.	Five Objectives of the clean audit strategy implemented.	Five Objectives of the clean audit strategy implemented.	Prepare monthly and quarterly financial statements supported by quality supporting documentations and files. Updated and reconciled asset registers supported by quality supporting documentation.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Conduct Asset verifications as per policy.	01-Apr-14	31-Mar-15	Senior Manager: Supply Chain Management	
				Reconcile Ledger Accounts and Clear suspense	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Prepare Annual Financial Statements and submit to Auditor-General (AG) according to the prescribed time.	01-Apr-14	31-Mar-15	Senior Manager: Budget Planning	
				Resolve the audit findings timeously and develop Action Plans to address the root causes of the AG findings contained in the Management Report and the Audit Report	01-Apr-14	31-Mar-15	Senior Manager: Expenditure Compliance & Manager:	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				Resolve the Internal Audit (IA) findings timeously	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	
				Hold Monthly Audit Steering Committee (ASC) meetings to strengthen governance structures and governance regimes	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	
				Submit Reports to Audit Committee timeously	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	
				Head (HOD); Chief Financial Officer (CFO) and Chief Risk Officer (CRO) to attend Quarterly Audit Committee meetings	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	
				Implement Audit Committee recommendations/resolutions timeously	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	
				Review Procedure Manuals for approved policies regularly.	01-Apr-14	31-Mar-15	Senior Expenditure & Compliance Manager:	

### 1.2.4 COOPERATE SERVICES

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
<b>HUMAN RESOURCES MANAGEMENT</b>								
3	Provide Human Resource Management Services	Implementation of the human resource plan	Implementation of the human resource plan	<ul style="list-style-type: none"> <li>Review the Human Resource Plan</li> <li>EE audit of all components</li> <li>Coordinate the consolidation of the HRP implementation Progress report</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
		Coordinate the review and consolidation of HRM policies	Coordinate the review and consolidation of HRM policies	<ul style="list-style-type: none"> <li>Coordinate the Review of HRM policies</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
		Implementation of the Employment Equity Plan	Implementation of the Employment Equity Plan	<ul style="list-style-type: none"> <li>Review the EE Plan</li> <li>Facilitate the Employment Equity Consultative Forum Quarterly Meetings</li> <li>Compile the annual EE Report for submission to the Department of Labour.</li> <li>Increase SMS females by 2%</li> <li>Maintain employees with disability at 2% of the total employee establishment</li> </ul>	April 2014	March 2015	Senior Manager: HRM	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
		All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	<p>Recruitment &amp; Selection</p> <ul style="list-style-type: none"> <li>• Advertisement of all funded vacant posts</li> <li>• Scheduling of applications</li> <li>• Selection &amp; interview process</li> <li>• Filling of advertised posts</li> </ul> <p>Establishment Administration</p> <ul style="list-style-type: none"> <li>• Linking responsibilities &amp; objectives on PERSAL according to the BAS Structure</li> <li>• Creation &amp; linking of posts on PERSAL</li> <li>• Creation of pay points on PERSAL</li> <li>• Creation &amp; linking of components on PERSAL</li> <li>• Abolishment of old posts/component/ paypoints</li> <li>• Placement of employees according to the approved organizational structure on PERSAL.</li> </ul>	April 2014	March 2015	Senior Manager: HRM	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				<p>NMIR</p> <ul style="list-style-type: none"> <li>• Capturing of new appointments &amp; updating personal particulars of employees</li> <li>• Qualifications Verification</li> </ul> <p>Transfer of employees</p> <ul style="list-style-type: none"> <li>• Processing Resettlement costs</li> <li>• Processing requests for performance of and claims for payment of overtime performed</li> <li>• Processing recognition of long service in the public service</li> <li>• Leave management</li> <li>• Processing termination of service</li> <li>• Processing pension matters</li> <li>• Remunerative Work Outside the Public Service(RWOPS)</li> <li>• Management of State Guarantees</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
		Management of Compensation and Service Benefits in line with applicable prescripts.	Management of Compensation and Service Benefits in line with applicable prescripts.					



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
	Provide Human Resource Management Services	Implementation of OD services	Conduct customer requirements investigations per quarter	<ul style="list-style-type: none"> <li>Maintain and update the system admin</li> <li>Conduct functional and Establishment Investigations</li> <li>Invite and analyse inputs of Organisational Structure from Head of Branches</li> <li>Make adjustment to the approved organisation structure</li> <li>Design the Organisational Structure</li> <li>Monitor the approved structure to determine the gaps.</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
			Analyse and evaluate posts on the approved structure	<ul style="list-style-type: none"> <li>Facilitate the development and reviewal of Job Descriptions on the organisational structure</li> <li>Analyse Job descriptions</li> <li>Conduct Job Evaluation interviews</li> <li>Analyse and capture</li> </ul>	April 2014	March 2015	Senior Manager: HRM	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
				<p>information on Equate System</p> <ul style="list-style-type: none"> <li>Conduct In-house quality assurance on analysed posts</li> <li>Present the preliminary reports to Job Evaluation Committee for moderation</li> </ul>				
			Develop procedure manual and work processes and map them	<ul style="list-style-type: none"> <li>Facilitate the development of procedure manual</li> <li>Conduct investigations on procedure manual and processes</li> <li>Map and document, automate procedures and work processes</li> <li>Present the business processes (AS – IS) and improvement (TO – BE) to management for adoption.</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
			Conduct office space needs analysis in line with the new structure	<ul style="list-style-type: none"> <li>Identify posts that will need office space</li> <li>Conduct impact analysis on norms and standards per posts</li> <li>Advise on the space</li> </ul>	April 2014	March 2015	Senior Manager: HRM	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
	Provide Human Resource Management Services	Coordinate Service Delivery Improvement Programmes	Effective implementation and monitoring of Service Delivery Programmes	<ul style="list-style-type: none"> <li>required for the Office</li> <li>Implementation of the 8 principle action plan</li> <li>Monitoring of Service Delivery Improvement Plan</li> <li>Monitoring the implementation Service Delivery Standards</li> <li>Co-ordination and implementation of Service Excellence Awards</li> <li>EXCO Public Participation Programmes</li> <li>Coordinating Change Engagement Programmes</li> <li>Publish Service Delivery Charter</li> <li>Develop and publish the annual Citizen Report</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
		Service Delivery Complaints management	Service Delivery Complaints management	<ul style="list-style-type: none"> <li>Mediate to received Presidential and Premier Hotline complaints</li> <li>Attend to complaints</li> </ul>	April 2014	March 2015	Senior Manager: HRM	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frames		Responsibility	Budget (in R 000)
					From	To		
		Coordinate special programmes	Coordinate special programmes	<ul style="list-style-type: none"> <li>received</li> <li>Take a girl child to work campaign</li> <li>Women and Men empowerment sessions</li> <li>16 Days of Activism against violence of women and children</li> <li>Disability Day</li> </ul>	April 2014	March 2015	Senior Manager: HRM	
SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame From	Time Frame To	Responsibility (Designation)	Budget (in R000)
	<b>HUMAN RESOURCES DEVELOPMENT , PMS , LABOUR RELATIONS AND EHWP</b>							
	Provide Human Resource Management Services	6 training programmes in the Workplace skills plan implemented	Implementation of the Workplace Skills Plan	<ul style="list-style-type: none"> <li>Implement Skills development Programmes</li> <li>Internship/learnership/experiential programmes</li> <li>Administer bursary</li> <li>Implement AET programmes</li> </ul>	April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	
		All eligible employees compiling and submitting performance instruments,	Manage Performance Management Development System	<ul style="list-style-type: none"> <li>Implement Planning &amp; contracting: phase</li> <li>Conduct PMS training</li> <li>Conduct quarterly performance monitoring</li> </ul>	April 2014	May 2014	Senior Manager: PMDS,HRD,LR &EHW	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
		reviews and annual assessments		<ul style="list-style-type: none"> <li>Facilitate PMS moderation and assessment</li> </ul>				
	Provide Human Resource Management Services	Administrative support rendered to the Office of the Director General in fulfillment of mandates of the Office of the Premier	Implement and manage the Employee Health and Wellness Programmes	<ul style="list-style-type: none"> <li>Conduct 4 Life skills training: Anger, conflict and time management</li> <li>Conduct 2 Information Sharing session on substance abuse</li> <li>Coordinate the establishment of EHW Committee</li> <li>Development of EHW standard operating procedures</li> <li>Coordinate 1 year end sports tournament</li> <li>Organize and coordinate 4 Wellness days</li> <li>Organize calendar events( Cancer awareness and Eye care )</li> </ul>	April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
			Manage the implementation of SHERQ	<ul style="list-style-type: none"> <li>Conduct 4 health and safety awareness campaigns</li> <li>Conduct training on SHE representatives on incident investigation</li> <li>Coordinate 4 OHS committee meetings bi monthly</li> <li>Implement Emergency Evacuation Plan</li> </ul>				

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
			HIV & AIDS and TB Management(Incorporates Health and Productivity Management	<ul style="list-style-type: none"> <li>Conduct 4 ICF &amp; HCT campaigns</li> <li>Conduct 4 HIV/AIDS information sharing sessions</li> <li>Health Talks with youth, women and men employees on HIV,STIs and TB during calendar days</li> <li>Facilitate 1 men's and 1 female's dialogues on HIV/AIDS and other health related issues</li> <li>Conduct 1 event for Women empowerment on legal rights during celebration of National Women's month</li> </ul>				
	Provide Human Resource Management Services	Provide labour relations services Grievance resolution Manage misconduct cases	Provide labour relations services Provide labour relations services	<ul style="list-style-type: none"> <li>Investigate reported grievance cases</li> <li>Conduct grievance hearing</li> <li>Recommend the appropriate remedy</li> <li>Investigate reported misconduct cases</li> <li>If the case is substantiated appoint</li> </ul>	April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	
					April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
				<ul style="list-style-type: none"> <li>the panel to hear the matter</li> <li>Process the outcome and give necessary advice</li> </ul>				
		Appeals	Provide labour relations services	<ul style="list-style-type: none"> <li>Appeals are processed to the Executing Authority decision</li> </ul>	April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	
		Labour Consultative Forum	Provide labour relations services	<ul style="list-style-type: none"> <li>Provide secretariat services to the forum</li> <li>Follow up on decisions taken at the forum</li> </ul>	April 2014	March 2015	Senior Manager: PMDS,HRD,LR &EHW	

#### DEPARTMENTAL GOVERNMENT INFORMATION TECHNOLOGY

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
<b>DEPARTMENTAL GOVERNMENT INFORMATION TECHNOLOGY</b>								
1	Provide ICT support on the implementation of Information and Communication Technology programmes to the Office of the Premier	Provide ICT services to the Office of the Premier	Provide ICT services	<ul style="list-style-type: none"> <li>Develop and maintain ICT infrastructure and services</li> <li>Maintain the Disaster Recovery site</li> <li>Develop and support Applications and renew software licenses</li> <li>Develop and implement</li> </ul>	Apr 2014	Mar 2015	Senior Manager: DGITO	
					Apr 2014	Mar 2015	Senior Manager: DGITO	
					Apr 2014	Mar 2015	Senior Manager: DGITO	
					Apr 2014	Mar 2015	Senior Manager: DGITO	
					Apr 2014	Mar 2015	Senior Manager: DGITO	



SO	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame	Responsibility	Budg
				policies and the phase 2 of the ICT Governance frameworks	2014 2015		

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget (in R000)
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**RECORDS AND FACILITIES MANAGEMENT**

1	Provide Corporate Services to the Office of the Premier	Implementation of Records & Knowledge Management Policies	Management of Records Classification System & Policies	Request inputs of the approved General File Plan and consolidate inputs Amend the File Plan & get approval Develop retention periods for the Ministerial and HR File Plans Review of Records Management Policy & Registry Procedure Manual Identify new vital records created in the Office and update the Register/ List. Maintain vital records storage.	April 2014	March 2015	Manager: Records & Knowledge Management	
			Effective Management of Vital Records	Verify National Minimum Information Requirements in HR Files and Verify contents & reference numbers of general files Update Files	April 2014	March 2015	Manager: Records & Knowledge Management	
			Auditing of HR and General Files		April 2014	March 2015	Manager: Records & Knowledge Management	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Conducting of survey and Centralization of Records & awareness campaigns	<p>Review Records Management Survey Questionnaire</p> <p>Conduct Records Management survey in twenty-five (25) divisions</p> <p>Report on compliance to Records Management quarterly</p> <p>Conduct Records Management Awareness</p>	Aug 2014	March 2015	Manager: Records & Knowledge Management	
			Systematic Disposal Programme implemented	<p>Identify and appraise records for disposal</p> <p>Schedule records</p> <p>Package terminated records/ documents</p> <p>Dispose records</p>	April 2014	31 March 2015	Records & Knowledge Management	
			Development of KM Policy	<p>1. Develop policy agenda</p> <p>2. Formulate, align and draft KM Policy</p> <p>3. Consult stakeholders &amp; obtain approval</p> <p>4. Implement, monitor and evaluate the KM Policy</p> <p>5. Align of the policy to</p>	April 2014	March 2015	Manager: Records & Knowledge Management	
	Plan, initiate and implement Knowledge Management policies, processes and systems				October 2014	March 2015	Manager: Records & Knowledge Management	
					July 2014	September 2014	Manager: Records & Knowledge Management	
					April 2014	September 2015	Manager	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget (in R000)
			Implementation of Knowledge Management systems and processes Promotion of Access to Information Act of 2000 effectively implemented	the Strategy 1. Conduct knowledge based exit interviews 2. Develop information and knowledge repository and portal 3. Develop knowledge management database (SMEs, Lessons learnt & Innovative interviews) 4. Identify and appoint KM structures (CoPs, Champions & Steering Committee. 5. Conduct Knowledge Management awareness campaigns 6. Facilitate the sitting of the Steering Committee quarterly 7. Knowledge harvesting from SMEs. Submit section 32 to Human Rights Commission Submit section 15 of PAIA manual	1 April 2014	1 March 2015	Manager: Records & Knowledge Management	
					1 April 2014	30 April 2014	DIO	
					1 April 2014	31 December 2014	DIO	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				Submit section 14 (PAIA Manual) for publication	31 December 2014	31 December 2014	DIO	
				Handle all requests for access to information within 30 working days.	1 April 2014	31 March 2015	DIO	
				PAIA Steering Committee sits once per quarter	1 April 2014	31 March 2015	DIO	
	Provisioning and maintenance of office buildings and furniture		Provide, manage and maintain office accommodation.	<ol style="list-style-type: none"> <li>Determine space needs</li> <li>Sign the Lease Agreement,</li> <li>Allocate offices and parking bays</li> </ol>	1 April 2014	March 2015	Manager: Facilities & Auxiliary Management	
				Revamp EXCO and Old Cabinet Boardrooms	April 2014	31 March 2015	Manager: Facilities Management	
				Revamp of ten (10) offices at 15 Grobler Street Building (Phase two)	April 2014	31 March 2015	Manager: Facilities & Auxiliary Services	
				Install the Revolving Door at 40 Hans Van Rensburg Building	April 2014	31 March 2015	Manager: Facilities & Auxiliary Services	
				Revamp the staircase at 26 Bodenstein and Mowaneng Buildings	April 2014	31 March 2015	Manager: Facilities & Auxiliary Services	
				Replace carpets with porcelain tiles.	April 2014	31 March 2015	Manager: Facilities & Auxiliary Services	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	From	To	Responsibility (Designation)	Budget (in R000)
				Replace bathroom seats at 40 Hans Van Rensburg and Bodenstein Buildings	July 2014	Sept 2014	Manager: Facilities & Auxiliary Services	
				Replace of fifteen (15) air-conditioners at 40 Hans Van Rensburg & 26 Bodenstein Buildings	April 2014	Sept 2014	Manager: Facilities & Auxiliary Services	
				Replace of wallpapers & repainting of walls	April 2014	March 2015	Manager: Facilities & Auxiliary Services	
			Provision of office furniture and equipments	1. Determine furniture needs 2. Purchase of office furniture and equipments for the EXCO, & Old Cabinet Boardroom and general staff	Oct 2014	Dec 2014	Manager: Facilities & Auxiliary Services	
				Replacement of switchboard at 40 Hans Van Rensburg	Oct 2014	Dec 2014	Manager: Facilities & Auxiliary Services	
				Manage telecommunication services and office equipments	April 2014	March 2015	Manager: Facilities & Auxiliary Services	

## 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

#### 2.2.1 STRATEGIC HUMAN RESOURCES

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
1	Provide advisory services and support to all departments to improve capacity	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	<b>Quarter 1</b> 1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments	<ol style="list-style-type: none"> <li>1. Develop a reporting template aligned to analysis report.</li> <li>2. Workshop departments on completing the reporting template</li> <li>3. Circular to departments to complete reporting template</li> </ol>	01 April 2014	30 June 2014	Senior manager: HRM & PMS	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R.000)
					From	To		
			<b>Quarter 2</b> 1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 1<sup>st</sup> quarter reports from Departments</li> <li>2. Preparation of 1<sup>st</sup> quarter analysis report</li> <li>3. Provide feedback on gaps to department</li> <li>4. Revise template</li> </ol>	01 July 2014	30 September 2014	Senior Manager : HRM & PMS	
			<b>Quarter 3</b> 1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 2<sup>nd</sup> quarter reports from Departments</li> <li>2. Preparation of 2<sup>nd</sup> quarter analysis report</li> <li>3. Provide feedback on gaps to department</li> <li>4. Revise template</li> </ol>	01 October 2014	31 December 2014	Senior Manager : HRM & PMS	
			<b>Quarter 4</b> 1 Analysis Report compiled on the trend of filling of funded vacant posts within 6 months in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 3<sup>rd</sup> quarter reports from Departments</li> <li>2. Preparation of 3<sup>rd</sup> quarter analysis report</li> <li>3. Provide feedback on gaps to department</li> <li>4. Revise template</li> </ol>	01 January 2015	31 March 2015	Senior Manager: HRM & PMS	
	4 Analysis Reports compiled on the implementation of WSP in all Departments		<b>Quarter 1</b> 1 Analysis Report compiled on the implementation of WSP in all Departments	<ol style="list-style-type: none"> <li>1. Facilitate the development of WSPs and HRDS implementation plans.</li> <li>2. Collate information on the implementation of Internship programme</li> </ol>	01 April 2014	30 June 2014	Senior manager: HRD & OD	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				3. Provide feedback on gaps				
			<b>Quarter 2</b> 1 Analysis Report compiled on the implementation of WSP in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 1<sup>st</sup> Quarter reports from Departments.</li> <li>2. Preparation of 1<sup>st</sup> Quarter analysis report</li> <li>3. Identify gaps</li> <li>4. Provide feedback on gaps for Quarter 1</li> </ol>	01 July 2014	30 September 2014	Senior manager: HRD & OD	
			<b>Quarter 3</b> 1 Analysis Report compiled on the implementation of WSP in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 2<sup>nd</sup> Quarter reports from Departments.</li> <li>2. Preparation of 2<sup>nd</sup> Quarter analysis report</li> <li>3. Identify gaps</li> <li>4. Provide feedback on gaps for Quarter 2</li> </ol>	01 October 2014	31 December 2014	Senior manager: HRD & OD	
			<b>Quarter 4</b> 1 Analysis Report compiled on the implementation of WSP in all Departments	<ol style="list-style-type: none"> <li>1. Collation of 3<sup>rd</sup> Quarter reports from Departments.</li> <li>2. Preparation of 3<sup>rd</sup> Quarter analysis report</li> <li>3. Identify gaps</li> <li>4. Provide feedback on gaps for Quarter 3</li> <li>5. Review a reporting template if need be.</li> </ol>	01 January 2015	31 March 2015	Senior manager: HRD & OD	



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>6. Facilitate / Coordinate workshop on the development of WSPs and HRDS implementation plans</p> <p>7. Collate information on the awarding of bursaries</p>				

## 2.2.2 LABOUR RELATIONS AND EMPLOYEE HEALTH AND WELLNESS

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	Coordinate and monitor the implementation of disciplinary code and procedure in departments.	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disciplinary cases.</p> <p>2. Collate information from all departments on disciplinary cases.</p> <p>3. Analyse information on the trend of resolving disciplinary cases in all departments.</p>	Apr 2014	Jun 2014	Senior Manager: Labour Relations	
<b>LABOUR RELATIONS</b>								

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<ol style="list-style-type: none"> <li>4. Compile a report on the information submitted by all departments on disciplinary cases.</li> <li>5. Conduct a capacity building session in three (3) provincial departments on disciplinary process</li> </ol>				
			<p>Coordinate and monitor the implementation of grievance rules in departments.</p>	<ol style="list-style-type: none"> <li>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving grievances.</li> <li>2. Collate information from all departments on grievances.</li> <li>3. Analyse information on the trend of resolving grievances in all departments.</li> <li>4. Compile a report on the information submitted by all departments on grievances.</li> <li>5. Conduct a capacity building session in</li> </ol>	Apr 2014	Jun 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>three (3) provincial departments on the grievance process.</p> <ul style="list-style-type: none"> <li>• Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disputes.</li> <li>• Collate information from all departments on disputes.</li> <li>• Analyse information on the trend of resolving disputes in all departments.</li> <li>• Compile a report on the information submitted by all departments on disputes.</li> <li>• Conduct a capacity building session in three (3) provincial departments on dispute resolution.</li> </ul>				
			<p>Coordinate and monitor the implementation of dispute resolution procedure in departments.</p>	<ul style="list-style-type: none"> <li>• Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disputes.</li> <li>• Collate information from all departments on disputes.</li> <li>• Analyse information on the trend of resolving disputes in all departments.</li> <li>• Compile a report on the information submitted by all departments on disputes.</li> <li>• Conduct a capacity building session in three (3) provincial departments on dispute resolution.</li> </ul>	Apr 2014	Jun 2014	Senior Manager: Labour Relations	
			<p>Coordinate, conduct and manage collective bargaining and labour relations forums at both</p>	<ul style="list-style-type: none"> <li>• Collate information from all sectors on collective bargaining.</li> <li>• Analyse information</li> </ul>	Apr 2014	Jun 2014	Senior Manager: Labour	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			national and provincial level.	<ul style="list-style-type: none"> <li>on the trend of collective bargaining in all sectors.</li> <li>Compile a report on the information submitted by all sectors on collective bargaining.</li> <li>Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>Monitor implementation of collective agreements/resolutions concluded during negotiations in all departments.</li> <li>Facilitate activities and deliberate on issues discussed in labour relations forums at both Provincial and National level</li> <li>Conduct a capacity building session in three (3) provincial</li> </ul>			Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				departments on collective agreements. Collate information from all departments on labour relations capacity building. Analyse information on the trend of labour relations capacity building in all departments. Compile a report on the information submitted by all departments on labour relations capacity building.	Apr 2014	Jun 2014	Senior Manager: Labour Relations	
2.	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	Coordinate and monitor the implementation of disciplinary code and procedure in departments.	1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disciplinary cases. 2. Collate information from all departments on disciplinary cases. 3. Analyse information on the trend of resolving disciplinary	Jul 2014	Sep 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>cases in all departments.</p> <p>4. Compile a report on the information submitted by all departments on disciplinary cases.</p> <p>5. Conduct a capacity building session in three (3) provincial departments on disciplinary process</p>				
			<p>Coordinate and monitor the implementation of grievance rules in departments.</p>	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving grievances.</p> <p>2. Collate information from all departments on grievances.</p> <p>3. Analyse information on the trend of resolving grievances in all departments.</p> <p>4. Compile a report on the information submitted by all departments on grievances.</p>	Jul 2014	Sep 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				5. Conduct a capacity building session in three (3) provincial departments on the grievance process.				
			Coordinate and monitor the implementation of dispute resolution procedure in departments.	<ol style="list-style-type: none"> <li>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disputes.</li> <li>2. Collate information from all departments on disputes.</li> <li>3. Analyse information on the trend of resolving disputes in all departments.</li> <li>4. Compile a report on the information submitted by all departments on disputes.</li> <li>5. Conduct a capacity building session in three (3) provincial departments on dispute resolution.</li> </ol>	Jul 2014	Sep 2014	Senior Manager: Labour Relations	
			Coordinate, conduct and manage collective	<ol style="list-style-type: none"> <li>1. Collate information from all sectors on</li> </ol>	Jul 2014	Sep 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			bargaining and labour relations forums at both national and provincial level.	<p>collective bargaining.</p> <ol style="list-style-type: none"> <li>2. Analyse information on the trend of collective bargaining in all sectors.</li> <li>3. Compile a report on the information submitted by all sectors on collective bargaining.</li> <li>4. Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>5. Monitor implementation of collective agreements/resolutions concluded during negotiations in all departments.</li> <li>6. Facilitate activities and deliberate on issues discussed in labour relations forums at both Provincial and National level</li> <li>7. Conduct a capacity</li> </ol>				



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R.000)
					From	To		
				<p>building session in three (3) provincial departments on collective agreements.</p> <p>Collate information from all departments on labour relations capacity building.</p> <p>Analyse information on the trend of labour relations capacity building in all departments.</p> <p>Compile a report on the information submitted by all departments on labour relations capacity building.</p>				
			Coordinate and monitor capacity building in departments	<ol style="list-style-type: none"> <li>1. Collate information from all departments on labour relations capacity building.</li> <li>2. Analyse information on the trend of labour relations capacity building in all departments.</li> <li>3. Compile a report on the information submitted by all departments on labour relations capacity building.</li> </ol>	Jul 2014	Sep 2014	Senior Manager: Labour Relations	
	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	Coordinate and monitor the implementation of disciplinary code and procedure in departments.	<ol style="list-style-type: none"> <li>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disciplinary cases.</li> <li>2. Collate information from all departments on disciplinary cases.</li> <li>3. Analyse information</li> </ol>	Oct 2014	Dec 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>on the trend of resolving disciplinary cases in all departments.</p> <p>4. Compile a report on the information submitted by all departments on disciplinary cases.</p> <p>5. Conduct a capacity building session in three (3) provincial departments on disciplinary process</p>				
			<p>Coordinate and monitor the implementation of grievance rules in departments.</p>	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving grievances.</p> <p>2. Collate information from all departments on grievances.</p> <p>3. Analyse information on the trend of resolving grievances in all departments.</p> <p>4. Compile a report on the information submitted by all</p>	Oct 2014	Dec 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R,000)
					From	To		
				<p>departments on grievances.</p> <p>5. Conduct a capacity building session in three (3) provincial departments on the grievance process.</p>				
			<p>Coordinate and monitor the implementation of dispute resolution procedure in departments.</p>	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disputes.</p> <p>2. Collate information from all departments on disputes.</p> <p>3. Analyse information on the trend of resolving disputes in all departments.</p> <p>4. Compile a report on the information submitted by all departments on disputes.</p> <p>5. Conduct a capacity building session in three (3) provincial departments on dispute resolution.</p>	<p>Oct 2014</p>	<p>Dec 2014</p>	<p>Senior Manager: Labour Relations</p>	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			Coordinate, conduct and manage collective bargaining and labour relations forums at both national and provincial level.	<ol style="list-style-type: none"> <li>1. Collate information from all sectors on collective bargaining.</li> <li>2. Analyse information on the trend of collective bargaining in all sectors.</li> <li>3. Compile a report on the information submitted by all sectors on collective bargaining.</li> <li>4. Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>5. Monitor implementation of collective agreements/resolutions concluded during negotiations in all departments.</li> <li>6. Facilitate activities and deliberate on issues discussed in labour relations forums at both Provincial and</li> </ol>	Oct 2014	Dec 2014	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R.000)
					From	To		
				<p>National level</p> <p>7. Conduct a capacity building session in three (3) provincial departments on collective agreements.</p>				
			Coordinate and monitor capacity building in departments	<p>1. Collate information from all departments on labour relations capacity building.</p> <p>2. Analyse information on the trend of labour relations capacity building in all departments.</p> <p>3. Compile a report on the information submitted by all departments on labour relations capacity building.</p>	Oct 2014	Dec 2014	Senior Manager: Labour Relations	
	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled on the trend of resolving reported labour Relations Cases in all departments	Coordinate and monitor the implementation of disciplinary code and procedure in departments.	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disciplinary cases.</p> <p>2. Collate information from all departments</p>	Jan 2015	Apr 2015	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>on disciplinary cases.</p> <ol style="list-style-type: none"> <li>Analyse information on the trend of resolving disciplinary cases in all departments.</li> <li>Compile a report on the information submitted by all departments on disciplinary cases.</li> <li>Conduct a capacity building session in three (3) provincial departments on disciplinary process</li> </ol>				
			<p>Coordinate and monitor the implementation of grievance rules in departments.</p>	<ol style="list-style-type: none"> <li>Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving grievances.</li> <li>Collate information from all departments on grievances.</li> <li>Analyse information on the trend of resolving grievances in all departments.</li> <li>Compile a report on</li> </ol>	Jan 2015	Apr 2015	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>the information submitted by all departments on grievances.</p> <p>5. Conduct a capacity building session in three (3) provincial departments on the grievance process.</p>				
			<p>Coordinate and monitor the implementation of dispute resolution procedure in departments.</p>	<p>1. Hold contact sessions in all departments to monitor compliance with prescribed time frames and provide strategic support in resolving disputes.</p> <p>2. Collate information from all departments on disputes.</p> <p>3. Analyse information on the trend of resolving disputes in all departments.</p> <p>4. Compile a report on the information submitted by all departments on disputes.</p> <p>5. Conduct a capacity building session in three (3) provincial</p>	Jan 2015	Apr 2015	Senior Manager: Labour Relations	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			Coordinate, conduct and manage collective bargaining and labour relations forums at both national and provincial level.	<p>departments on dispute resolution.</p> <ol style="list-style-type: none"> <li>1. Collate information from all sectors on collective bargaining.</li> <li>2. Analyse information on the trend of collective bargaining in all sectors.</li> <li>3. Compile a report on the information submitted by all sectors on collective bargaining.</li> <li>4. Facilitate and deliberate on issues tabled/submitted by parties in bargaining chambers/councils for consultation and negotiation of collective agreements.</li> <li>5. Monitor implementation of collective agreements/resolutions concluded during negotiations in all departments.</li> <li>6. Facilitate activities and deliberate on issues discussed in labour</li> </ol>	Jan 2015	Apr 2015	Senior Manager: Labour Relations	



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				relations forums at both Provincial and National level 7. Conduct a capacity building session in three (3) provincial departments on collective agreements.				
			Coordinate and monitor capacity building in departments	<ol style="list-style-type: none"> <li>Collate information from all departments on labour relations capacity building.</li> <li>Analyse information on the trend of labour relations capacity building in all departments.</li> <li>Compile a report on the information submitted by all departments on labour relations capacity building.</li> </ol>	Jan 2015	Apr 2015	Senior Manager: Labour Relations	
<b>EMPLOYEE HEALTH &amp; WELLNESS</b>								
		12 Provincial departments implementing Employee Health and Wellness programmes.	Coordinate EHW programme administrative mandates.	<ol style="list-style-type: none"> <li>Coordinate the submission of EHW Departmental Operational Plans to DPSA.</li> <li>Facilitate the review and submission of</li> </ol>	Apr-14	Mar-15	Senior Manager: Employee Health and Wellness	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>EHW Departmental System Monitoring Tool (SMT) to DPSA.</p> <ol style="list-style-type: none"> <li>Facilitate consultative workshops with Departments on EHW related matters.</li> <li>Assess the Departmental Operational Plan to check whether they meet the minimum requirements.</li> </ol>				
			Coordinate and monitor the implementation of HIV & AIDS and TB management.	<ol style="list-style-type: none"> <li>Collate and analyse departmental reports on the HIV &amp; AIDS and TB management and provide support.</li> <li>Collate and analyse departmental HCT reports and submit consolidated report to DPSA.</li> <li>Conduct monitoring visit in Departments to assess compliance with HIV &amp; AIDS and TB prescripts.</li> </ol>	Apr-14	Mar-15	Senior Manager: Employee Health and Wellness	
			Coordinate and monitor the implementation of Wellness management	<ol style="list-style-type: none"> <li>Collate and analyse departmental reports on Wellness</li> </ol>	Apr-14	Mar-15	Senior Manager: Employee Health and Wellness	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				<p>management and provide support.</p> <p>2. Collate and analyse departmental psychosocial counselling statistical reports and provide support.</p> <p>3. Conduct monitoring visit in Departments to assess compliance with Wellness management prescripts</p>			Wellness	
			Coordinate and monitor the implementation of SHERQ management.	<p>1. Collate and analyse departmental COVID statistical reports and provide support.</p> <p>2. Collate and analyse departmental reports on SHERQ management and provide support.</p> <p>3. Conduct monitoring visit in Departments to assess compliance with SHERQ prescripts</p>	Apr-14	Mar-15	Senior Manager: Employee Health and Wellness	

### 2.2.3 SERVICE DELIVERY IMPROVEMENT

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget ( in R 000)
					From	To		
	Provide advisory services and support to all departments to improve capacity.	4 Analysis Reports compiled based on the coordination and analysis of Presidential, Premier's hotline	<b>Quarter 1- 4</b> Compile comprehensive Reports on the coordination and analysis of Presidential, Premier's hotline	Monitor the implementation of Presidential and Premier's hotline service complaints programmes in departments.	Apr 14	Mar 2015	Senior Manager : Batho Pele Programme	
			<b>Quarter 2 &amp; 4</b> Compile analysis reports on impact of SMS deployment to the coalface of service delivery	Monitor the implementation of senior Management Services Deployment programme in departments	Apr 14	Mar 15	Senior Manager : Batho Pele Programme	
				Coordinate the deployment of SMS members in service delivery sites	Apr 14	Mar 15	Senior Manager : Batho Pele Programme	
			<b>Quarter 1- 4</b> Compile comprehensive Reports on the coordination and analysis of National Anti-Corruption Hotlines cases	Monitor the implementation of Anti-Corruption Programmes in all departments	April 2014	Mar 2015	Senior Manager, Manager	
	Provide advisory services and support to all departments to improve capacity.	4 Analysis reports compiled on the impact of SMS deployment to the coalface of service delivery	<b>Quarter 1- 4</b> Compile a comprehensive analysis report showing the extent to which	Monitor the implementation of MISS and MPSS in all departments	April 2014	Mar 2015	Senior Manager, Manager : Integrity management	
			4 Analysis reports compiled on the 5 targeted groups programmes championed and	Facilitate and co-ordinate advocacy and awareness raising on the rights of people with disabilities	April 2014	Mar 2015	Senior Manager : Special Programmes	
				Monitor the	April	Mar	Senior Manager	

SO	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budg
		advocated for in all the Departments	departments have mainstreamed disability programmes	implementation of disability mainstreaming programmes in departments	2014	: Special Programmes	
				Monitor the implementation of capacity building programmes for persons with disabilities in departments.	April 2014	Senior Manager : Special Programmes	
				Coordinate and facilitate provincial disability forums	April 2014	Senior Manager : Special Programmes	
			<b>Quarter 1- 4</b> Compile trends analysis report on programmes that address the rights of children in all the Departments	Facilitate and co-ordinate advocacy and awareness rising on the rights of children.	April 2014	Senior Manager : Special Programmes	
				Monitor the implementation of children's rights mainstreaming programmes in departments	April 2014	Senior Manager : Special Programmes	
				Monitor the implementation of capacity building programmes for Children in departments.	April 2014	Senior Manager : Special Programmes	
				Coordinate and facilitate provincial inter departmental forums for children	April 2014	Senior Manager : Special Programmes	
			<b>Quarter 1- 4</b>	Facilitate and co-ordinate	April	Senior Manager	

SO	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budg
			Compile trends analysis report on programmes that are championed, advocated and implemented to address the rights of older persons in all the Departments	advocacy and awareness raising on the rights of Older Persons Monitor the implementation of Older Persons mainstreaming programmes in departments	2014 April 2014	: Special Programmes Senior Manager : Special Programmes	
			<b>Quarter 1-4</b> Compile comprehensive analysis report showing the extent to which departments have advocated, implemented and championed gender programmes.	Monitor the implementation of capacity building programmes for Older Persons in departments. Facilitate and co-ordinate advocacy and awareness raising programmes on Gender in sector departments.	April 2014 April 2014	Senior Manager : Special Programmes Senior manager : office on the Status of women	
			<b>Quarter 1-4</b> Compile comprehensive analysis report showing	Monitor the implementation of gender mainstreaming programmes in departments Monitor the implementation of capacity building programmes for women and Girl children in departments.	April 2014 April 2014	Senior manager : office on the Status of women Senior manager : office on the Status of women	
			<b>Quarter 1-4</b> Compile comprehensive analysis report showing	Facilitate and co-ordinate advocacy and awareness raising programmes for the youth in all	April 2014	Senior manager : Youth Development Unit	

SO	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budg
			the extent to which departments have advocated, implemented and championed youth development programmes	Monitor the implementation of youth mainstreaming programmes in departments Monitor the implementation of capacity building programmes for youths in departments.	April 2014 Mar 2015	Senior manager : Youth Development Unit Senior manager : Youth Development Unit	

#### 2.2.4 LEGAL SEREVICES

SO Number	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budg et ( in R 000)
					From	To		
1	Provide Legal Services Support to the Provincial Administration	No default judgment on claims against the State and no prescribed claims referred to for legal advice	No default judgment on claims against the State and no prescribed claims referred to for legal advice	Liaise with the relevant Departments, State Attorney and counsel regarding legal proceedings. Collate evidence and consult with witnesses.	Apr 14	Mar 2015	All Legal Advisers	
		All legislation to be developed within 35 working days from the date of receipt of full instructions from the department involved.	All legislation to be developed within 35 working days from the date of receipt of full instructions from the department involved.	Receive instructions from the relevant Department Consult with the relevant Departments/Stakeholders Conduct Research on the applicable legal principles Draft or edit legislation	Apr 14	Mar 2015	All Legal Advisers	

SO Number	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
		Contracts and other legal documents drafted within 10 working days after receiving full instructions.	Contracts and other legal documents drafted within 10 working days after receiving full instructions.	Certify legislation Receive instructions Consult with the relevant department / Stakeholders Conduct Research on the applicable legal principles Draft or edit the contract or other legal document Release the document	Apr 14	Mar 2015	All Legal Advisers	
		Legal opinions and research finalised within 7 working days after receipt of full instructions	Legal opinions and research finalised within 7 working days after receipt of full instructions	Receive instructions Consult with the relevant department / Stakeholders Conduct Research on the applicable legal principles Draft the legal opinion Release the document	Apr 14	Mar 2015	All Legal Advisers	

### 2.2.5 PROVINCIAL INFORMATION COMMUNICATION TECHNOLOGY (PIGITO)

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
1	Advisory services and support provided to all departments to	Phase 2 of the Corporate Governance of ICT Policy Framework	<b>QTR1</b> All Departments implement Phase 2 of the Corporate	Coordinate the implementation of Phase 2 of CGICTPF and collate	Apr 14	Jun 14	Senior Manager: ICT	



SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
	improve capacity	(CGICTPF) implemented in all departments	Governance ICT Policy framework	progress reports on the production of Phase 2 deliverables.				
			<b>QTR2</b> All Departments implement Phase 2 of the Corporate Governance ICT Policy framework	Coordinate the implementation of Phase 2 of CGICTPF and collate progress reports on the production of Phase 2 deliverables.	Jul 14	Sep 14	Senior Manager: ICT	
			<b>QTR3</b> All Departments implement Phase 2 of the Corporate Governance ICT Policy framework	Coordinate the implementation of Phase 2 of CGICTPF and collate progress reports on the production of Phase 2 deliverables	Oct 14	Dec 14	Senior Manager: ICT	
			<b>QTR4</b> All Departments implement Phase 2 of the Corporate Governance ICT Policy framework	Coordinate the implementation of Phase 2 of CGICTPF and collate progress reports on the production of Phase 2 deliverables	Jan 15	Mar 15	Senior Manager: ICT	
			<b>QTR1</b> ECM rollout coordinated and system utilization monitored	Configure ECM system on users' desktops and run coaching sessions and refresher training of system	Apr 14	Jun 14	Senior Manager: ICT	
		Electronic Content Management system rollout coordinated and system utilization monitored	<b>QTR2:</b> ECM rollout coordinated and system utilization monitored	Configure ECM system on remaining users' desktops and run coaching sessions and refresher training of system	Jul 14	Sep 14	Senior Manager: ICT	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			<p><b>QTR3:</b> ECM system support provided and system utilization monitored</p> <p><b>QTR4:</b> ECM system support provided and system utilization monitored</p>	<p>Provide ECM system support through SITA and assess system utilization</p> <p>Provide ECM system support through SITA and assess system utilization</p>	Oct 14	Dec 14	Senior Manager: ICT	
			<p><b>QTR1:</b> Site visits conducted to gather requirements and specification developed.</p> <p><b>QTR2:</b> Service provider appointed</p>	<p>Conduct site visits, gather requirements, and develop specification</p> <p>Advertise, evaluate and adjudicate bid and appoint the service provider</p>	Apr 14	Jun 14	Senior Manager: ICT	
		2 Newly launched Thusong Service Centres provided with ICT facilities	<p><b>QTR3:</b> ICT facilities provided in 2 newly launched Thusong services centre</p> <p><b>QTR4:</b> Quality assurance, Sign-off and handing over of the Project is completed</p>	<p>provide cabling of data and voice and install switches, router, and connectivity line</p> <p>Test the infrastructure and verify if project is done according to specification and conduct hand over of the project.</p>	Jul 14	Sep 14	Senior Manager: ICT	
		ICT Plans implementation progress for all departments coordinated	<p><b>QTR1:</b> ICT Plans implementation progress monitored in 10 departments and support provided to 2 departments during</p>	<p>Collate ICT Plans implementation progress reports in 10 departments and provide support to 2 remaining departments during the development if</p>	Oct 14	Dec 14	Senior Manager: ICT	
					Jan 15	Mar 15	Senior Manager: ICT	
					Apr 14	Jun 14	Senior Manager: ICT	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			development of their ICT Plans	their ICT Plans.				
			<b>QTR2:</b> ICT Plans implementation monitored in 10 departments support provided to 2 departments during the development of their ICT Plans	Collate ICT Plans implementation progress reports in 10 departments and provide support to 2 remaining departments during the development of their ICT Plans.	Jul 14	Sep 14	Senior Manager: ICT	
			<b>QTR3:</b> ICT Plans implementation monitored in 12 departments	Collate ICT Plans implementation progress reports in 12 departments.	Oct 14	Dec 14	Senior Manager: ICT	
			<b>QTR4:</b> ICT Plans implementation monitored in 12 departments	Collate ICT Plans implementation progress reports in 12 departments.	Jan 15	Mar 15	Senior Manager: ICT	
		Email systems in the LPA amalgamated into one shared email system with a single email domain	<b>QTR1</b> Shared email system business case completed, approved and submitted to SCM for processing.	Develop a business case; consult it with ICT Infrastructure standing committee and GITO council. Submit the BC for approval through a memo.	Apr 14	Jun 14	Senior Manager: ICT	
			<b>QTR2</b> A service provider for the implementation of a shared email system	Advertise, evaluate and adjudicate bid, appoint the service provider and sign contract.	Jul 14	Sep 14	Senior Manager: ICT	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			appointed and a contract signed. <b>QTR3</b> A shared email system with single domain configured	Setup of shared email system	Oct 14	Dec 14	Senior Manager: ICT	
			<b>QTR4</b> Testing of a shared email system for QA, commissioning of a system, project sign-off and system support SLA signed.	Test a shared system, conduct quality assurance, commission system, do a sign-off and sign support SLA	Jan 15	Mar 15	Senior Manager: ICT	
<b>KNOWLEDGE MANAGEMENT</b>								
1.	Advisory services and support provided to all departments to improve capacity.	4 Objectives of the Provincial Knowledge Management (KM) Strategy implemented in all departments	<b>Quarter 1-4</b> 4 Objectives of the Provincial Knowledge Management (KM) Strategy implemented in all departments	Support departments and monitor their implementation of the Provincial KM Strategy.  Compile a quarterly analysis report on the implementation of the 4 Objectives of the Provincial Knowledge Management Strategy	Apr 14	Mar 2015	Senior Manager: RKM	
		Records Management Policy implemented in all departments	<b>Quarter 1-4</b> Records Management Policy implemented in all departments	Support departments and monitor their implementation of the Records Management Policy.	Apr 14	Mar 2015	Senior Manager: RKM	

SO No.	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				Compile a quarterly analysis report on the implementation of the Records Management Policy.				
		Promotion of Access to Information Act (PAIA) implemented in all departments	<b>Quarter 1 –4</b> PAIA implemented in all departments	Support departments and monitor their implementation of PAIA.	Apr 14	Mar 2015	Senior Manager: RKM	
		Promotion of Administrative Justice Act (PAJA) implemented in all departments	<b>Quarter 1 –4</b> PAJA implemented in all departments	Compile a quarterly analysis report on the implementation of PAIA. Support departments and monitor their Implementation of PAJA. Compile a quarterly analysis report on the implementation of PAJA.	Apr 14	Mar 2015	Senior Manager: RKM	

#### 2.2.6 COMMUNICATION SERVICES

SO NO	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
2	Provide communication services to the Provincial Government	Five Government priority programmes communicated	<b>Quarter 1 - 4</b> Five Government priority programmes communicated	Conducting research for EXCO Imbizo Programmes  Marketing Government Programmes	Apr 14	Mar 2015	Research Manager: Corporate Branding and Marketing( Research Marketing Manager:	

SO NO	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
							Corporate Branding and Marketing	
				Communication support to departments, districts and Municipalities	Apr 14	Mar 2015	SM: Corporate Branding and Marketing	
				Printing and distribution of government documents	Apr 14	Mar 2015	Publishing Manager: Corporate Communication	
				Management of Government website	Apr 14	Mar 2015	Webmaster: Corporate Branding and Marketing	
				Management of media relations and adverts	Apr 14	Mar 2015	Media liaison Manager: Corporate Communication	
				Provision of Multimedia services	Apr 14	Mar 2015	Multimedia Manager: Corporate Communications	

### 3. PROGRAMME THREE: POLICY AND GOVERNANCE

#### 3.1 PROGRAMME DESCRIPTION

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

#### 3.2 Programme Three has the following Sub Programmes:-

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

#### 3.2.1 INTEGRATED PLANNING

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
1	Provide support to the executive strategically in the development and implementation of provincial policies and strategies.	Alignment of municipal IDPs and departmental plans improved to 55% Implementation of the planning cycle in the province	One Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	Provide support to sector department during their strategic Planning sessions. Convene the Provincial Development Planning Forum (PDPF) Analyse the first draft of departmental APPs for 2014/15.	Jun - 14	July- 14	Senior Manager	
					April - 14	march -14	Senior Manager	
					July- 14	Sept- 14	Senior Manager	

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
				<p>Coordinate the District Engagement sessions – IDP Analysis phase.</p> <p>Coordination of the District Engagement sessions – IDP Strategy phase.</p> <p>Analysis of departmental second draft APPs for 2014/15.</p> <p>Coordinate the District Engagement sessions: IDP Project phase.</p> <p>Coordinate the distribution of signed off sector departments Programmes and projects for the next MTEF period to municipalities (IDP Integration Phase).</p>	<p>Aug-14</p> <p>Sept-14</p> <p>Oct-14</p> <p>Nov-14</p> <p>Dec-14</p> <p>Jan-15</p> <p>Feb-15</p> <p>Mar-15</p>	<p>Sept-14</p> <p>Nov-14</p> <p>Dec-14</p> <p>Feb-15</p> <p>Mar-15</p> <p>March 2015</p>	<p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p>	
2	Provide advisory services and support on strategy and policy in all departments	Provide strategic and technical advice on spatial planning and land use management to ensure coordinated development in the province.	Provide strategic and technical advice in the development of Limpopo Spatial Planning and Land Use Management legislation; LSDF; SDF reviews; and Land Use.	<p>1. Limpopo Spatial Planning and Land Use legislation:</p> <p>Coordinate the redrafting of the Provincial Legislation</p> <p>2. Limpopo Spatial Development Framework:</p> <p>Coordinate the review of the Limpopo Spatial Development Framework</p> <p>3. Spatial Development</p>	<p>April 2014</p> <p>April 2014</p> <p>April 2014</p>	<p>March 2015</p> <p>March 2015</p> <p>March 2015</p>	<p>Senior Manager</p> <p>Senior Manager</p> <p>Senior Manager</p>	



SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility (Designation)	Budget (in R000)
					From	To		
				<p><b>Frameworks:</b></p> <p>Provide strategic and technical support to the review process</p> <p><b>4. Land Use Management (Development Applications):</b></p> <p>Provide strategic and technical support to Land Use Management</p>	2014	2015	Senior Manager	
<b>INFRASTRUCTURE PLANNING</b>								
	Provide support to the executive strategically in the development and implementation of provincial policies and strategies	Integrated planning guidelines developed and implemented	Coordinate, and provide technical support to the integration of infrastructure plans within the three spheres of government	Provide technical support to the development of Limpopo Integrated Infrastructure master plan	Apr-14	Mar-15	Senior Manager	
				Coordinate forward planning in the provincial departments	Apr-14	Mar-15	Senior Manager	
				Provide technical support to the development of annual infrastructure project plans in the provincial departments	Apr-14	Mar-15	Senior Manager	
				Provide technical support to the development of Municipal water master plans	Apr-14	Mar-15	Senior Manager	
				Provide technical support to the development of Municipal annual infrastructure projects plans	Apr-14	Mar-15	Senior Manager	

						Senior Manager	
					Provide technical support the development of Limpopo River Basin Integrated Water Resources Management Strategy(IWRM)	Senior Manager	
					Provide technical support the establishment of catchment management area	Senior Manager	
					Provide technical support the development of SIPs ( Strategic Infrastructure projects)	Senior Manager	
					Compile infrastructure analysis report	Senior Manager	

So No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget ( in R 000)
					From	To		
<b>GEOGRAPHICAL INFORMATION SYSTEM (GIS)</b>								
	Provide advisory services and support on Strategy and Policy in all Departments	Implementation of integrated planning framework in all Departments	Quarterly	Provide technical and functional GIS support to departments and municipalities	Give technical advice on hardware, software and data requirements	Apr-2014	Senior Manager and Managers	
					Data capturing and mapping	Apr-2014	Senior Manager and Managers	
					Convene GIS forum meetings	Apr-2014	Senior Manager and Managers	
					Briefing on mapping requirement	Apr-2014	Senior Manager and Managers	
					Initiate mapping project	Apr-2014	Senior Manager and Managers	
					Map generation and design	Apr-2014	Senior Manager and Managers	
					Printing of completed projects/maps	Apr-2014	Senior Manager and Managers	
				Render Mapping Services to all Departments and Municipalities.		Mar-2015	Senior Manager and Managers	

So	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budg
			Maintenance and updating of Geo-Database and website.	Data acquisition and storage Generation of new Map services Publication of new maps services	Apr-2014 Apr-2014 Apr-2014	Senior Manager and Managers Senior Manager and Managers Senior Manager and Managers	
<b>LEGDP</b>							
	Provide advisory services and support on strategy and policy in all departments	Coordinate the development of and implementation of the Limpopo Development Plan (LDP) / Limpopo Vision 2030	Coordinate the implementation of the LDP / Limpopo Vision 2030	Support review of the LEGDP and finalisation of the LDP / Limpopo Vision 2030, in line with the NDP Promote awareness and understanding of the newly adopted Limpopo Vision 2030 Support alignment of sector plans to the LDP / Limpopo Vision 2030 Support and monitor implementation of the key action programmes of the LDP / Limpopo Vision 2030 Support implementation of the Special Economic Zones (SEZs) Support Provincial Growth Points in implementing the LDP Render support to PEGAC and its TWGs towards implementation of the LDP / Limpopo Vision 2030	Apr-14  Apr-14 Apr-14 Apr-14 Apr-14 Apr-14 Apr-14	Senior Manager: LEGDP        Senior Manager: PEGAC	

So	Strategic Objective	Annual Target	Quarterly	Activities	Time frame	Responsibility	Budg
				Facilitate integration / follow-through between PEGAC and EXCO Clusters	Apr-14 Mar-15		
				Follow-up on implementation of recommendations and decisions made regarding PEGAC and its TWGs with key stakeholders	Apr-14 Mar-15		

### 3.2.2 POLICY RESEARCH AND ANTI-POVERTY STRATEGY

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budg et ( in R.000)
					From	To		
1.	Provide support to the Executive strategically in development and implementation of provincial policies	Number of Departments implementing all the objectives of the Provincial Policy framework	All the 5 objectives of provincial Policy Coordination implemented in all Departments	Review of Departmental Policies to align with Provincial Policy Development Framework Analysis of twelve Departmental Policies. Updating of Repository with new policy instruments Compilation of Departmental Policy Research Reports Review of Provincial Policy Development Framework Review of Departmental Policies to align with Provincial Policy Development Framework Analysis of twelve Departmental Policies. Updating of Repository with	Apr 2014	Jun 2014	SM: Policy Coordination	
					Jul 2014	Sep 2014	SM: Policy Coordination	

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				new policy instruments Monitoring of implementation of outcomes of Departmental Policy Research Reports Review of Provincial Policy Development Framework Review of Departmental Policies to align with Provincial Policy Development Framework Analysis of twelve Departments Policies. Updating of Repository with new policy instruments Monitoring implementation of outcomes of Departmental Policy Research Reports Secure approval Reviewed of Provincial Policy Development Framework.	Oct 2014	Dec 2014	SM: Policy Coordination	
				Review of Departmental Policies to align with Provincial Policy Development Framework Analysis of twelve Departmental Policies. Updating of Repository with new policy instruments Monitoring of implementation of the outcomes of the Departmental Policy	Jan 2015	Mar 2015	SM: Policy Coordination	

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
				Research Reports Implementation of Provincial Policy Development Framework				
<b>RESEARCH &amp; DEVELOPMENT</b>								
2.	Provide advisory support on Policy and strategy in all departments	Implementation of 4 <sup>1</sup> objectives Provincial Research Management all departments	All the 4 objectives Provincial Research and Management coordination implemented in all departments	a) Seek approval of reviewed R&D Framework b) Coordinate implementation of the Provincial Research Guidelines in 12 Departments c) Facilitation of Research Collaboration with academic/research institutions d) Update research outcomes on the repository. e) Coordinate implementation of the R&D Framework f) Coordinate implementation of the Provincial Research Guidelines in 12 Departments g) Facilitation of Research Collaboration with research institutions h) Update research outcomes on the repository	April 2014           Jul 2014	June 2014           Aug 2014	SM: R&D           SM: R&D	

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

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget ( in R 000)
					From	To		
				i) Coordinate implementation of the R&D Framework j) Coordinate implementation of the Provincial Research Guidelines in 12 Departments k) Facilitation of Research Collaboration with research institutions l) Coordinate implementation of R&D Framework m) Coordinate implementation of the Provincial Research Guidelines in 12 Departments n) Facilitation of Research Collaboration with research institutions o) Update Research Outcomes on the repository	Oct 2014    Jan 2014    Mar 2014	Dec 2014    Mar 2014	SM: R&D    SM:R&D	
<b>ANTI-POVERTY STRATEGIES</b>								
3.	Provide advisory support on Policy and strategy in all departments	Coordination and facilitation of War on Poverty programmes and projects and SAVAC processes in departments	Coordinate War on Poverty programmes and projects in departments, municipalities and agencies Coordinate provincial SAVAC	Convene quarterly WOP and inter-departmental meetings Convene quarterly SAVAC meetings	Apr 14    Mar 15	SM: Anti-Poverty Strategies		

SO. No	Strategic Objective	Annual Target	Quarterly	Activities	Time frame		Responsibility	Budget (in R 000)
					From	To		
			meetings					
	Coordination of presidential pilot projects at Muyexe and Ga-Kgatla	Conduct inspection in loco in the two pilot projects at Ga-Kgatla and Muyexe	Conduct inspection in loco for two pilot projects at Ga-Kgatla and Muyexe	Conduct inspection in loco for two pilot projects at Ga-Kgatla and Muyexe	Apr 14	Mar 15	SM: Anti-poverty strategies	
	Coordinate profiling in most deprived wards Make referrals to relevant stakeholders for service delivery intervention	Coordinate profiling in most deprived wards Make referral to relevant stakeholders for service delivery intervention	Coordinate profiling in most deprived wards Make referral to relevant stakeholders for service delivery intervention	Coordinate profiling in most deprived wards. Make referral to relevant stakeholders for service delivery intervention	Apr 14	Mar 15	SM: Anti-poverty strategies	
	Establishment and support of War Rooms at district and local municipalities	Establishment and support of War Rooms in district and local municipalities	Coordinate the establishment of War Rooms in district and local municipalities Provide support to the established war room and monitor progress.	Establishment of two War Rooms per quarter Provide support to the established war rooms and monitor progress	Apr 14	Mar 15	SM: Anti-Poverty Strategies	
	The development of the provincial Anti-Poverty Strategy	The development of the provincial Anti-Poverty Strategy	The development of the provincial Anti-Poverty Strategy	Provision of support to the service provider in the development of the provincial Anti-Poverty Strategy			SM: Anti-Poverty Strategies	



### 3.2.3 PERFORMANCE MONITORING AND EVALUATION

SO No	Strategic Objective	Annual Target	Quarterly	Activities	Time Frame		Responsibility	Budget (in R000)
					From	To		
	Provide advisory services and support on Monitoring and Evaluation Programmes in all Departments	4 Analysis reports on the implementation of the 12 government outcomes developed/produced	One (1) Analysis reports on the implementation of the 12 government outcomes developed/produced	Produce 4 Quarterly Analysis reports (APP) on the implementation of (Outcomes 1, 2, 3, 5, 7, and 12) by Social Sector Departments.	April 2014	March 2015	Senior Managers	
		Development and approval of the Provincial Evaluation Plan (PEP)	Approved Provincial Evaluation Plan (PEP)	Provide Progress Report on the development and approval of the PEP	April 2014	March 2015	<u>SGM</u>	
		4 Reports on monitored service delivery points and projects developed	One report on monitored service delivery points/facilities and projects produced/developed	Produce 4 Quarterly Reports on 160 monitored service delivery facilities and projects.	April 2014	March 2015	Senior Managers	
		4 P-IGF Convened	1 P-IGF Convened	Convene 1 P-IGF per quarter and provide progress report thereof	April 2014	March 2015	Senior Manager	
	Coordinate and provide support on IR, IGR and Official Development Assistance.	4 Reports on International missions/visits coordinated	1 Report on International missions/visits coordinated	Provide 1 Report on International missions/visits coordinated per quarter	April 2014	March 2015	Senior Manager	
		4 Reports on Official Development Assistance	1 Report on Official Development Assistance	Provide 1 Report on Official Development Assistance per quarter	April 2014	March 2015	Senior Manager	

