



Office of the Premier

NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

Operational Plan 2017/18

Contents

Programme 1: Administration	6
1.1 Premier Support	6
1.2 Director General Support	7
1.2.1 DG Support	7
1.2.2 Security and Records Management	10
1.2.3 Provincial Council on Aids – Secretariat	15
1.3 Executive Council Support	21
1.4 Financial Management	22
Programme 2: Institutional Development	41
2.1 Strategic Human Resource	41
2.1.1 Human Resource Administration	41
2.1.2 Efficiency Services	51
2.1.3 Labour Relations	81
2.1.4 Employee Health and wellness	91
2.1.5 Diversity Management	93
2.2 Strategic Human Capital Development	98
2.2.1 Human Resource Development and Transversal Coordination	98
Performance Management & Capacity Development Directorate	104
2.3 Legal Services	113
2.4 Information Communication Services	116
2.4.1 Information Technology and Infrastructure	116
2.4.2 Communications Services	128
2.5 Programme Support	134

Programme 3: Policy and Governance	141
.1. <i>Inter-Governmental Relations</i>	141
3.2.1. <i>Provincial Performance Information Monitoring and Evaluation</i>	169
3.3. <i>Provincial Policy Management</i>	177
3.3.1. <i>Special Programmes</i>	177
<i>Development Planning</i>	187
<i>Programme Support</i>	192

FOREWORD

The Operational Plan is a key document that assists officials of the department to achieve set goals and targets contained in the Annual Performance Plan. The contents of the plan are aligned to the following documents which should be read in conjunction with this plan.

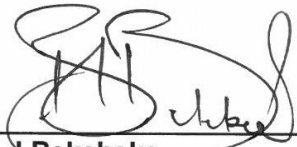
- 5 Years Strategic Plan, 2015/2016-2019/2020
- Annual Performance Plan, 2017/18
- Estimates of Revenue and Expenditure 2017/18 for vote 1.
- Various strategies and policies development by the Department.
- Key national and provincial policies, plans and priorities: and
- Premier State of the Province address and Budget speech.

The Office of the Premier subscribes to the relevant policy mandates at national and provincial level as outlined in the National Development Plan and the Medium Term Strategic Framework. The plan identified addresses the direct role of the Department in building an efficient, effective and development oriented public service in the Province capable of responding to the needs of the citizens. This plan is also in sync with the constitutional and other legislative mandates of the Office of the Premier. The operational plan links and expands on indicators contained in the annual performance plan as well as cash flow projections for the 2017/18 financial year.

The Operational Plan has been developed with the full input and support of management and key officials of the Department. This plan is also aligned to the work delegated to the two public entities of the department which is responsible to implementation of parts of the Office of the Premier strategy.

The plan is central in guiding staff when contracting and implementing the Annual Performance Plan. The Plan also provides clarity of Office of the Premier's programmes in the eyes of its stakeholders. In order to improve the quality of the plan, the department has opted to focus on outputs of core activities of all its sub-programmes.

This Operational Plan is valid for the Period 01 April 2017 to 31 March 2018.



Mr. J Bekebeke
Director General

Programme 1: Administration

Strategic Objective: To provide strategic leadership, good governance and support to the Provincial administration

1.1 Premier Support

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of Premier 's statutory and political obligations met	16 Engagements	5 Engagements	4 Engagements	3 Engagements	4 Engagements		
	<i>Detail of quarterly activities</i>		3 x EXCO (Executive Council) (Outreach) 1 x PCA (Provincial Council on Aids) 1 x Budget Speech May/June 1 x PCA (Provincial Council on Aids)	3 x EXCO (Executive Council) (Outreach) 1 x PCA (Provincial Council on Aids)	2 x EXCO (Executive Council) (Outreach) 1 x PCA (Provincial Council on Aids)	2 x EXCO (Executive Council) (Outreach) 1 x PCA (Provincial Council on Aids) 1 x State of the Province Address (SOPA)		

1.2. Director General Support

1.2.1. DG Support

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Compliance with the Planning Framework	2 Planning Documents (Strategic Plan and Performance Plan) signed and submitted on due date	0	0	0	2 Planning Documents (Strategic Plan and Performance Plan) signed and submitted on due date		
	<i>Coordinate the development of the APP</i>			1st draft APP	2 nd draft APP	Approved APP	Departmental Strategic Management	
	<i>Evidence: 1 APP (2018-2019) Compliance with the strategic planning framework</i>							
2.	MPAT level obtained by the Office of the Premier	Level 3	0	0	0	Level 3		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	Coordinate the submission of the evidence for KPA 2		-	-	-	MPAT Report	KPA2 Coordinator: Mr Nkoe	
	Evidence: Moderated DPME MPAT results report Desired performance: targeted performance (level 3)							
3.	Number of monthly minutes reflecting strategic decisions taken at Senior Management level	24 sets of minutes	7	7	5	5	Manager: DG Support (ms Joseph)	
	Coordinate a number of SMT meetings		3 x SMT	3 x SMT	2 x SMT	2 x SMT		
	Coordinate a number of HOD meetings		3 x HOD	3 x HOD	2x HOD	2x HOD		
	Coordinate a number of TMC meetings.		1 x TMC	1 x TMC	1 x TMC	1 x TMC		
	Evidence: Minutes, Agenda and attendance registers, matrix reports							

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	Desired performance : All strategic matters are successfully implemented							
4.	Number of Risk management documents approved by the Accounting Officer	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	0	1 Risk Register 1 Risk Management Policy and Strategy 1 Risk Management Implementation Plan	0	0	Risk Officer	
	Develop an Annual Risk Management and ethics Plan	Annual Risk Management Plan		Develop an Annual Risk Management and Ethics Plan			Risk Officer: Mr Nkoe	
	Conduct an annual review of RWOPs	RWOPs policy		RWOPs Policy				

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	policy							
	Evidence: Number of approved risk management documents Desired performance : Compliance with the Risk Management Framework							

1.2.2. Security and Records Management

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of units monitored to check compliance with the Minimum Information Security Standards	16 Units	4 units	4 units	4 units	4 units		
	Conduct number of awareness sessions on Archive Disposal within OTP		Documentation of awareness sessions (attendance register and or presentations)	Documentati on of awareness sessions (attendance register and	Documentati on of awareness sessions (attendance register and	Documentation of awareness sessions (attendance register and or presentations)	Records Manager	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				or presentations)	or presentations)			
	Conduct number of physical inspection of files within OTP		4 inspection questionnaires	4 inspection questionnaires	4 inspection questionnaires	4 inspection questionnaires	Records Manager	
	Conduct number of unannounced security inspections and investigate security breaches		1 inspection report	1 inspection report	1 inspection report	1 inspection report	Security Manager	
	Verify active files (files in use) and terminated files (files not in use) for re-referencing		1 report on 30 files	1 report on 30 files	1 report on 30 files	1 report on 30 files	Records manager	
	Attend Security Forum (National & Provincial)		Agenda/attendance 1 national and 1 provincial meeting	Agenda/attendance 1 national and 1 provincial meeting	Agenda/attendance 1 national and 1 provincial meeting	Agenda/attendance 1 national and 1 provincial meeting	Security Senior Manager & Manager	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
2.	Number of Provincial events provided with security management support	13 Provincial events	3 Provincial events	2 Provincial events	3 Provincial events	5 Provincial events	Unit Head	
	Attend task team meetings for national and provincial events		Agenda/attendance register of task team meeting	Agenda/attendance register of task team meeting	Agenda/attendance register of task team meeting	Agenda/attendance register of task team meeting	Security Senior Manager & Anti Corruption Assistant Manager	
	Develop and finalise MOU with SSA		Draft MOU	-	-	Approved MOU	Security Senior Manager & Manager	
	Develop and finalise Anti-Corruption MOU with national and provincial law enforcement and anti-corruption agencies		Draft MOU	-	-	Approved MOU	Anti-corruption Assistant Manager	
3.	Percentage of staff screened for	100% (of new staff)	0	0	0	100% (of new staff)	Unit Head	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	employment suitability							
	Issue screened /vetted Z204 and Declaration of Secrecy forms to 120 staff		1 report on official vetting	1 report on official vetting	1 report on official vetting	1 report on official vetting	Security Senior Manager	
	Analyse the status of SMS vetting		-	-	-1 report on SMS vetting	-	Security Senior Manager	
	Identify and train an official to conduct security screening for the Office the Premier		-	1 official trained	-	-	Security Senior Manager	
4.	Number of departments monitored on the implementation of the anti-corruption framework	12 Departments	3 Departments	3 Departments	3 Departments	3 Departments	Fraud and Anti-Corruption Officer	
	<i>Detail of quarterly activities</i> Meetings with provincial and national departments		1 meeting	1 meeting	1 meeting	1 meeting	Fraud and Anti-Corruption Assistant Manager/ Senior Manager	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	Identify training needs of Departments Monitoring and analyze reports of departments							
	<i>Supporting Evidence</i> 1. Attendance Registers 2. Invitations 3. Agendas 4. Progress reports							
5.	Reports on anti-corruption cases resolved in the Northern Cape Provincial Administration	1 Report	0	0	0	1 Report	Fraud and Anti-Corruption Officer	
	<i>Detail activities</i> • Monitoring and					Consolidate PSC report	Fraud and Anti-Corruption	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	analyse reports of departments received from Public Service Commission (PSC)						Assistant Manager/ Senior Manager	
	<i>Supporting Evidence</i> <ul style="list-style-type: none"> • Reports from PSC twice a year. • Consolidated Progress report 							

1.2.3. Provincial Council on Aids – Secretariat

No.	Performance indicator	Annual	Quarterly targets					
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		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
1	Number of reports on the Functionality of PCA (Provincial Council on Aids)	4 Reports	1 Report	1 Report	1 Report	1 Report	PCA Secretariat	
	<i>Detail of quarterly activities</i>		Convene Provincial Council on AIDS meetings	Convene Provincial Council on AIDS meetings	Convene Provincial Council on AIDS meetings	Convene Provincial Council on AIDS meetings	Senior Manager PC Ms Makatesi	
			Conduct Inter Departmental Committee meetings to mobilize and streamline government departments in HIV, TB and STI response	Conduct Inter Departmental Committee meetings to mobilize and streamline government departments in HIV, TB and STI response	Conduct Inter Departmental Committee meetings to mobilize and streamline government departments in HIV, TB and STI response	Conduct Inter Departmental Committee meetings to mobilize and streamline government departments in HIV, TB and STI response	Senior Manager PCA (Ms. Makatesi, Manager for Partner (Ms. M.E Mocwaledi) District Coordinators	
			Conduct Partners		Conduct Partners		Manager for Partner	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			Forum Meeting		Forum Meeting		(Ms. M.E Mocwaledi)	
			X3 District and local AIDS Council support visits	X3 District and local AIDS Council	X3 District and local AIDS Council	X3 District and local AIDS Council	Senior Manager (Ms Paula Makatesi)	
			Conduct Civil society sector leaders meetings	Conduct Civil society sector leaders meetings	Conduct Civil society sector leaders meetings	Conduct Civil society sector leaders meetings	Manager for Partner (Ms. M.E. Mocwaledi)	
			Conduct Broader Civil Society Sector Meetings	Conduct Broader Civil Society Sector Meetings	Conduct Broader Civil Society Sector Meetings	Conduct Broader Civil Society Sector Meetings	Manager for Partner (Ms. M.E. Mocwaledi)	
			Conduct a number of meetings at local government	Conduct a number of meetings at local government	Conduct a number of meetings at local government	Conduct a number of meetings at local government	District Coordinators	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			level to coordinate the HIV, TB and STI response at local level. Allocation of district AIDS Council coordination.	level to coordinate the HIV, TB and STI response at local level. Allocation of district AIDS Council coordination.	level to coordinate the HIV, TB and STI response at local level. Allocation of district AIDS Council coordination.	level to coordinate the HIV, TB and STI response at local level. Allocation of district AIDS Council coordination.		
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> - Quarterly reports, - Attendance registers - Invitations - Agenda - Minutes 	<ul style="list-style-type: none"> - Quarterly reports, - Attendance registers - Invitations - Agenda - Minutes 	<ul style="list-style-type: none"> - Quarterly reports, - Attendance registers - Invitations - Agenda - Minutes 	<ul style="list-style-type: none"> - Quarterly reports, - Attendance registers - Invitations - Agenda - Minutes 	Senior Manager PCA (Ms. Makatesi, Manager for Partner (Ms. M.E Mocwaledi) District Coordinators	
						World AIDS DAY Commemorati on	Senior Manager PCA (Ms. Makatesi, Manager for Partner	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
							(Ms. M.E Mocwaledi) District Coordinators	
			World TB Day Commemorati on Event				Senior Manager PCA (Ms. Makatesi, Manager for Partner (Ms. M.E Mocwaledi) District Coordinators	
	<i>Supporting Evidence</i>		Concept note Invitations Event report			Concept note Invitations Event report	Senior Manager PCA (Ms. Makatesi,	
2.	Number of reports on the implementation of PSP (Provincial Strategic Plan on Aids)	4 Reports	1 Report	1 Report	1 Report	1 Report	PCA Secretariat	
	<i>Detail of quarterly activities</i>		Collect Sector	Collect Sector	Collect Sector	Collect Sector		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			Reports (12 Provincial Departments,9 National Departments and 1 Civil Society Report)	Reports (12 Provincial Departments,9 National Departments and 1 Civil Society Report)	Reports (12 Provincial Departments,9 National Departments and 1 Civil Society Report)	Reports (12 Provincial Departments,9 National Departments and 1 Civil Society Report)		
			Analyse Sector Reports-	Analyse Sector Reports-	Analyse Sector Reports-	Analyse Sector Reports-		
			Conduct Provincial Implementation Plan Consultations	Conduct Provincial Implementation Plan Consultations	Conduct Provincial Implementation Plan Consultations	Conduct Provincial Implementation Plan Consultations		
		Supporting Evidence	- Quarterly reports, - Attendance registers - Invitations	- Quarterly reports, - Attendance registers - Invitations	- Quarterly reports, - Attendance registers - Invitations	- Quarterly reports, - Attendance registers - Invitations		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			- Agenda Minutes	- Agenda Minutes	- Agenda Minutes	- Agenda Minutes		

1.3. Executive Council Support

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of reports on Executive Council engagements	4 Reports	1 Report	1 Report	1 Report	1 Report	EXCO Secretariat	
	<i>Number of Executive Council Meetings</i>		3 Meetings	3 Meetings	3 Meetings	3 Meetings		
	<i>Number of EXCO Lekgotla</i>			1 Lekgotla		1 Lekgotla		
	<i>Number of Executive Council Outreach Programmes</i>		1 EXCO Outreach	1 EXCO Outreach	1 EXCO Outreach	1 EXCO Outreach		
	<i>Supporting Evidence: Notices, Attendance Registers, Media Publications, Pictures</i>							
2.	Number of reports on	4 Reports	1 Report	1 Report	1 Report	1 Report	EXCO	

	Cluster engagements						Secretariat	
	<i>Number of G&A Cluster Meetings</i>	3 Meetings	3 Meetings	2 Meetings	2 Meetings			
	<i>Number of Economic Cluster Meetings</i>	3 Meetings	3 Meetings	2 Meetings	2 Meetings			
	<i>Number of Social Cluster Meetings</i>	3 Meetings	3 Meetings	2 Meetings	2 Meetings			
	<i>Supporting Evidence: Notices and Attendance Registers</i>							

1.4. Financial Management

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1.	Compliance with financial accounting reporting requirements and relevant accounting legislation and prescripts (with no material findings)	1 Annual Financial Statement (AFS)	1 Annual Financial Statement (AFS)	0	0	0		
	<i>Compile and consolidate the annual financial statements (AFS) and submitted to Provincial Treasury and Auditor</i>	<i>1 Annual Financial Statement (AFS)</i>	<i>1 Annual Financial Statement (AFS)</i>	<i>0</i>	<i>0</i>	<i>0</i>	Compiler: Head – Financial Accounting Verifier: Finance Director	

	<i>General. (The target impact is financially unqualified financial statements.)</i>						Reviewer: CFO	
	<i>Compile and consolidate four (4) interim financial statements (IFS) and submitted to Provincial Treasury</i>	<i>3 Interim Financial Statements</i>	<i>0</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	Compiler: Head – Financial Accounting Verifier: Finance Director Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>1 Annual Financial Statement, 3 Interim Financial Statements</i>							
2.	Percentage of uncontested invoices paid within 30 days of receipt date	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)	97% (Invoices paid)		
	<i>97% of suppliers to be paid within 30 days. (Instruction note 34</i>	<i>12 Instruction note 34</i>	<i>3 Instruction note 34</i>	<i>3 Instruction note 34</i>	<i>3 Instruction note 34</i>	<i>3 Instruction note 34</i>	Compiler: Head – Financial Accounting	

	<i>report to be submitted Provincial Treasury. This report is independently verified by Provincial Treasury for Accuracy and completeness.</i>						Verifier: Finance Director Reviewer: CFO	
	<i>Compile monthly financial management compliance certificates submitted to Provincial Treasury (This includes bank reconciliations, debt management report, inter-departmental claims, salary administration returns, suspense account reports etc.)</i>	<i>12 Certificates</i>	<i>4 Certificates</i>	<i>3 Certificates</i>	<i>3 Certificates</i>	<i>2 Certificates</i>	Compiler: Head – Financial Accounting Verifier: Finance Director Reviewer: CFO	
	<i>Review the following Financial Accounting related business processes and ensure that they are approved by the Accounting Officer,</i>	<i>6 Business processes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6 Business processes</i>	Compiler: Head – Financial Accounting Verifier: Finance Director	

	<p><i>communicated to the affected stakeholders:</i></p> <ul style="list-style-type: none"> • <i>Bank & Cash business process</i> • <i>Employee costs business process</i> • <i>Payment business process</i> • <i>Revenue & Receivables process</i> • <i>Accrual business process</i> • <i>Payables business process</i> 						Reviewer: CFO	
	<i>Number of reports on payments processed</i>	<i>4 reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler: Head – Financial Accounting Verifier: Finance Director Reviewer: CFO	
	<i>Number of reports on subsistence and travel</i>	<i>4 reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler: Head – Financial	

	<i>(S&T) to be processed</i>						Accounting Verifier: Finance Director Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>Instruction note 34 reports, Compliance certificates, business processes, reports on payments processed, number of reports on S&T processed</i>							
3.	Compliance with budget management legislation and prescripts resulting in 98% annual budget spent for the preceding financial year	98% (Budget spent)	98% (Budget spent)	0	0	0		
3.1	<i>Load the integrated departmental budget on BAS (Basic Accounting</i>	<i>3 BAS reports</i>	<i>1 BAS report</i>	<i>0</i>	<i>1 BAS report</i>	<i>1 BAS report</i>	Compiler/ Verifier: Head – Management	

	<i>System) at the beginning of the Financial year and during adjustment estimate budget.</i>						Accounting Reviewer: CFO	
3.2	<i>Compile monthly budget/expenditure reports for Heads of Unit prepared and consolidated IYM reports. This is to prevent unauthorised expenditure</i>	<i>12 reports</i>	<i>3 reports</i>	<i>3 reports</i>	<i>3 reports</i>	<i>3 reports</i>	Compiler/ Verifier: Head – Management Accounting Reviewer: CFO	
3.3	<i>Compile consolidated monthly IYM (In-year Monitoring) reports are prepared and submitted by the due date. This is to prevent unauthorised expenditure.</i>	<i>14 IYM reports</i>	<i>4 IYM reports</i>	<i>4 IYM reports</i>	<i>3 IYM reports</i>	<i>3 IYM reports</i>	Compiler/ Verifier: Head – Management Accounting Reviewer: CFO	
	<i>Compile annual cash flow requisition are prepared and submitted by the due date to Provincial</i>	<i>1 Annual cash flow report</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Annual Cash Flow report</i>	Compiler/ Verifier: Head – Management Accounting	

	<i>Treasury. This is to ensure liquidity and to settle liabilities as they become due.</i>						Reviewer: CFO	
	<i>Compile monthly cash flow requisition are prepared and submitted by the due date to Provincial Treasury. This is to ensure liquidity and to settle liabilities as they become due.</i>	<i>12 Funds requisition forms</i>	<i>3 fund requisition forms</i>	<i>3 fund requisition forms</i>	<i>3 fund requisition forms</i>	<i>3 fund requisition forms</i>	Compiler: Head – Management Accounting Verifier: Director Reviewer: CFO	
	<i>Perform a second verification on the quarterly report for pre-determined objectives/performance information. This is to assist in obtaining an audit report that reflects no material findings.</i>	<i>4 Quarterly reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler/ Verifier: Head – Management Accounting Reviewer: CFO	
	<i>Review Management</i>	<i>1 Business</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Business</i>	Compiler:	

	Accounting business process and ensure that it is approved by the Accounting Officer, communicated to the affected stakeholders: <ul style="list-style-type: none"> Budget management business process 	process				process	Head – Financial Accounting Verifier: Finance Director Reviewer: CFO	
	Provide inputs to the Annual Financial Statements.(AFS)	1 Annual Financial Statement	1 AFS	0	0	0	Compiler: Head – Management Accounting Verifier: Director Reviewer: CFO	
	Provide inputs to the Interim Financial Statements.(IFS)	3 Interim Financial Statements	0	1 IFS	1 IFS	1 IFS	Compiler: Head – Management Accounting Verifier: Director Reviewer:	

							CFO	
	<i>Consolidate budget inputs for PMTEC (Provincial Medium Term Expenditure Committee)</i>	<i>1 Presentation</i>	<i>0</i>	<i>1 presentation</i>	<i>0</i>	<i>0</i>	Compiler/ Verifier: Head – Management Accounting Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>BAS Report, IYM reports, Annual cash flow report, Fund requisition reports, Quarterly reports - pre-determined objectives, Budget management business process and PMTEC presentation.</i>							
4.	Compliance with asset management legislation, Prescripts and framework (with no material findings)	1 Compliant Asset register	1 Compliant Asset register	0	0	0		

	<i>Update the asset register continuously</i>	<i>4 updated asset register reports</i>	<i>1 updated asset register report</i>	<i>1 updated asset register report</i>	<i>1 updated asset register report</i>	<i>1 updated asset register report</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Perform a physical departmental asset verification</i>	<i>4 Baud reports</i>	<i>1 Baud reports</i>	<i>1 Baud reports</i>	<i>1 Baud reports</i>	<i>1 Baud reports</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Compile monthly departmental asset management progress report</i>	<i>12 DAMP reports</i>	<i>3 DAMP reports</i>	<i>3 DAMP reports</i>	<i>3 DAMP reports</i>	<i>3 DAMP reports</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Compile an asset strategy including annual asset acquisition and disposal plans</i>	<i>1 Strategy</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Strategy</i>	Compiler: Head – Asset Manager Verifier: Director	

							Reviewer: CFO	
	<i>Review the Asset Management business process and ensure that it is approved by the Accounting Officer</i>	<i>1 Business Process</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Business Process</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Provide inputs to the Annual Financial Statements. (AFS)</i>	<i>1 Annual Final Statement</i> <i>3 1 Interim Financial Statement</i>	<i>1 Annual Financial Statement</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Submissions for disposal of assets</i>	<i>1 submission report approved</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 submission report approved</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	

	<i>Minutes of disposal committee meetings</i>	<i>1 Set of minutes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Set of minutes</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>Loss Control reports</i>	<i>2 reports</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2 reports</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<i>List of assets identified for disposal</i>	<i>4 reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler: Head – Asset Manager Verifier: Director Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>Updated asset register report, baud reports,</i>							

	<i>DAMP reports, Asset strategy, Asset management policy, submission for disposal of assets report approved, minutes of the disposal committee meeting, loss control report, reports on assets identified for disposal.</i>							
5.	Compliance with supply chain management legislation and prescripts evidenced R0 irregular expenditure incurred	R0 irregular expenditure	R0 irregular expenditure	0	0	0		
	<i>Compile the annual procurement plan (Tender Plan).</i>	<i>1 Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1 Plan</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Implement of the annual procurement</i>	<i>1 Tender</i>	<i>1 Tender</i>	<i>Finalisation of tender</i>	<i>0</i>	<i>0</i>	Compiler: Head – SCM	

							Verifier: Director Reviewer: CFO	
	<i>Compile monthly SCM reports to Provincial Treasury</i>	<i>12 Supply Chain Management reports</i>	<i>3 Supply Chain Management reports</i>	<i>3 Supply Chain Management reports</i>	<i>3 Supply Chain Management reports</i>	<i>3 Supply Chain Management reports</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Review the following SCM related business processes and ensure that they are approved by the Accounting Officer, communicated to the affected stakeholders :</i> <ul style="list-style-type: none"> <i>Purchases/acquisitions business process</i> <i>Store management business process</i> 	<i>3 business processes</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3 business processes</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	

	<ul style="list-style-type: none"> Logistics management process 							
	Reports on number of orders issued after following SCM related requirements and processes	4 reports	1 report	1 report	1 report	1 report	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	Support external audit process through providing the requested audit evidence and responding to specific findings(Auditor General)	3 reports	1 report	1 report	0	1 report	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	Support internal audit process	4 reports	1 report	1 report	1 report	1 report	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	Perform a departmental audit to ensure completeness of irregular	4 reports	1 report	1 report	1 report	1 report	Compiler: Head – SCM Verifier: Director	

	<i>expenditure</i>						Reviewer: CFO	
	<i>Compile a demand and /sourcing strategy</i>	<i>1 Strategy</i>	<i>1 Strategy</i>	<i>0</i>	<i>0</i>	<i>0</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Conduct a customer satisfaction surveys</i>	<i>4 Surveys</i>	<i>1 survey</i>	<i>1 survey</i>	<i>1 survey</i>	<i>1 survey</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Inputs to the Annual Financial Statements</i>	<i>1 Annual Financial Statement</i>	<i>1 Annual Financial Statement</i>	<i>0</i>	<i>0</i>	<i>0</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Inputs to the Interim Financial Statements (IFS).</i>	<i>3 Interim Financial Statements</i>	<i>0</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	<i>1 Interim Financial Statement</i>	Compiler: Head – SCM Verifier: Director Reviewer:	

							CFO	
	<i>Reports on fleet requests from units. (Avis and Office of the Premier fleet)</i>	<i>4 reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<i>Monitor existing contracts.</i>	<i>4 reports</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	<i>1 report</i>	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>Annual procurement plan, 1 tender, SCM reports, business processes, policies, reports on orders issued, reports external and internal audit processes, reports on irregular expenditure, demand/sourcing strategy,</i>							

	<i>customer satisfaction survey, AFS, IFS, reports on fleet requests, reports on existing contracts monitored</i>							
6.	MPAT level attained for financial management standards by OTP	Level 3	0	0	0	Level 3		
	<i>Uploading MPAT documents on the system</i>	<i>1 report</i>	<i>0</i>	<i>0</i>	<i>1 report</i>	<i>0</i>	Compiler: Head – Management Accounting Verifier: Director Reviewer: CFO	
	<i>MPAT score results obtained</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>Level 3</i>		
	<u><i>SUPPORTING EVIDENCE</i></u> <i>MPAT score results report</i>							

7.	Financial Management policies delegations reviewed	17 Policies 1 Delegation register	0	0	0	17 Policies 1 Delegation register		
	<i>Review of financial policies & delegation register, and ensure that are approved by the Accounting Officer, communicated to the affected stakeholders</i>	<i>17 Policies 1 Delegation register</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17 Policies 1 Delegation register</i>	Compiler: Head – Financial Management sections Verifier: Director Reviewer: CFO	
	<u>SUPPORTING EVIDENCE</u> <i>Financial Management Policies</i>							

Programme 2: Institutional Development

Strategic Objective: *To ensure an effective, efficient and development orientated Provincial Administration*

2.1. Strategic Human Resource

2.1.1. Human Resource Administration

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Percentage of appointments made in critical vacant funded posts within a twelve(12)month period within the Office of the Premier	70%	0	0	0	70%		
	<i>Detail of quarterly activities</i>				- Identify critical vacant funded Positions. - Develop project Plan.		Mr. V.Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
					- Implement project plan and adhere to target Dates.			
	<i>Supporting Evidence</i>				Verified and approved Recruitment records/database		Mr. V. Fredericks	
2.	Average percentage of funded vacant posts on PERSAL (Vacancy rate) within the Northern Cape Provincial Administration	10%	0	0	0	10%		
	<i>Detail of quarterly activities</i>			- Request Departments to	- Request Departments to abolish all unfunded vacant	- Request Departments to abolish	Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				abolish all unfunded vacant positions on Persal - Inform Departments of vacancy rates on a Monthly basis. - Assist Departments to address	positions on Persal - Inform Departments of vacancy rates on a Monthly basis. - Assist Departments to address challenges - Request Departments to maintain staff establishment	all unfunded vacant positions on Persal - Inform Department s of vacancy rates on a Monthly basis. - Assist Department s to address challenges - Request		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				challenges - Request Departme nts to maintain staff establishm ent		Department s to maintain staff establishme nt		
	<i>Supporting Evidence</i>			Consolidat ed report reflecting average vacancy rate for each of	Consolidated report reflecting average vacancy rate for each of the 12 provincial departments as at end of the	Consolidate d report reflecting average vacancy rate for each of the	Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				the 12 provincial departments as at end of the reporting cycle	reporting cycle	12 provincial departments as at end of the reporting cycle		
3.	Number of New Provincial Human Resource Administration (HRA) policies developed and approved.	2 Policies	0	0	0	2 Policies		
	<i>Detail of quarterly activities</i>			- Establish working groups consisting	- Present draft Policies to management structure of OTP - Present draft		Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				of Provincial Departme ntal representa tives - Develop Project plan - Present progress to HR Forum	policies to HOD Forum, G&A Technical cluster and EXCO for approval			
	<i>Supporting Evidence</i>			2 Draft		2 Approved	Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				policies		policies		
4.	Number of existing approved Departmental Human resource policies reviewed	2 Policies	0	0	0	2 Policies		
	<i>Detail of quarterly activities</i>			- Develop and distribute questionn aire determinin g the effectiven ess of policy		- Develop and distribute questionnair e determining the effectiveness of policy - Circulate	Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				<ul style="list-style-type: none"> - Circulate reviewed policy to staff members for inputs - Consult organised labour to obtain inputs - Present reviewed policy to SMT - Submit reviewed policy to the 		<ul style="list-style-type: none"> reviewed policy to staff members for inputs - Consult organised labour to obtain inputs - Present reviewed policy to SMT - Submit reviewed policy to the Director General 		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				Director General for approval		for approval		
	<i>Supporting Evidence</i>			Policy register (records of reviews)		Policy register (records of reviews)	Mr. V. Fredericks	
5.	% of leave captured on PERSAL	100%	100%	100%	100%	100%		
	<i>Detail of quarterly activities</i>		Reconcile monthly leave reports with leave registers for the	Reconcile monthly leave reports with leave registers for the	Reconcile monthly leave reports with leave registers for the quarter Report quarterly	Reconcile monthly leave reports with leave registers for the quarter	Mr. V. Fredericks	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			quarter Report quarterly on the number of leave applications captured against number of leave applications received	quarter Report quarterly on the number of leave applications captured against number of leave applications received	on the number of leave applications captured against number of leave applications received	Report quarterly on the number of leave applications captured against number of leave applications received		
	<i>Supporting Evidence</i>		Verified leave Reconciliation Reports	Verified leave Reconciliation	Verified leave Reconciliation Reports	Verified leave Reconciliation Reports		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				Reports				

2.1.2. Efficiency Services

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of Northern cape Departments supported in the implementation of business Process Modeling.	12	0	0	0	12		
	<i>Detail of quarterly activities</i>		1. Communication of requirements	1. Engagement with	1. Ongoing engagements with department	1. Ongoing engagement with department	Deputy Director (M. Vilakazi) Logistics: AO (L. Accom)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			in terms of the new PSR, 2016, to all Departments.	department s to identify interventions. 2. Interventions as identified	ents 2. Interventions as identified	nts 2. Approval of documents.	<u>Engagements and interventions:</u> Teams as identified (1 x Assistant Director and 1 x Work Study Officer)	
	<i>Supporting Evidence</i>		1. Letter to Depart	1. Agendas, attendance	1. Agendas, attendance	1. Agendas, attendance registers,	Teams as identified (1 x Assistant Director and 1 x Work Study	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			ments	danc e regist ers, Minut es, prese ntatio ns (wher e relev ant) 2. Sub missi ons/ SDM' s/ proce	ce registers , Minutes, presenta tions (where relevant) 2. Submis sions/ SDM's/ process lists/ process maps/ SOP's, Agendas, attendanc e registers, Agenda s, attenda	Minutes, presentati ons (where relevant) 2. Approved Submissio ns/ SDM's/ process lists/ process maps/ SOP's, Agendas, attendanc e registers, Minutes, presentati ons	Officer)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				ss lists/ proce ss maps / SOP' s, Agen das, atten danc e regist ers, Minut es, prese ntatio ns (wher	nce register s, Minutes, present ations (where relevant)	(where relevant)		

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				e relev ant)				
2.	Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and management delegations	12 Department s	0	6 Departm ents	0	6 Departments		
	<i>Detail of quarterly activities</i>		1. Comm unicati on to depart ments	1. Provi ncial status report to DDG: Institu tional	1. Provinci al progress report to DDG: Institutio nal Develop	1. Provincial status report to DDG: Institution al Developm ent	Deputy Director: Efficiency Services (M. Vilakazi) Assistant Director (R. Mookrey) and Work Study Officer (G. Reed)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				Devel opme nt 2. Provi ncial Work shop 3.Engag emen ts with depar tment s 4.Devel opme nt and	ment			

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				submi ssion of provin cial status report to DPSA				
	<i>Supporting Evidence</i>		1. Letter	1. Repo rt (atta ch signe d dele gatio ns as avail	1. Report (attach signed delegati ons as availabl e)	1. Report (attach signed delegatio ns as available)	Deputy Director: Efficiency Services (M. Vilakazi) Assistant Director (R. Mookrey) and Work Study Officer (G. Reed)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				able) 2. Agen da, atten danc e regis ter, minu tes/ resol ution s, statu s repor t, pres entat ions.				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				3. Agenda, attendance register, minutes/ resolutions, progress report, presentations. 4. Repo				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				rt and proof of sub missi on				
3.	Number of Northern Cape Provincial Departments supported on the implementation of the Directive on changes to organisational structures	4 <i>Department</i> s	1 Departme nt	1 Departm ent	1 Department	1 Department		
	<i>Detail of quarterly activities</i>		<u>Provincial</u> 1. Engage ment session	<u>Provincia</u> 1. Enga geme	<u>Provincial</u> 1.Engagem ent sessions with	<u>Provincial</u> 1.Engageme nt sessions with department	Director (H. Kannemeyer) <u>JE</u> : Deputy Director (M.	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			s with departments 2. Review of JE policy: development of draft reviewed policy.	nt sessions with departments 2. Review of JE amended policy : Circulate to departments	departm ents 2. Reviewed JE policy: Consultation with relevant stakeholders 3. Consult/ Engage on Job Description template 4. Approval of Job	s 2. Approval of reviewed JE policy. 3. Circulate approved policy for implementation 4. Circulate approved Job Description template to departments for implementa	Vilakazi) Assistant Director (K. Pholoholo), Work Study Officer (L. Brand) Logistics: AO (L. Accom) Intern (N. Nyedimane) <u>JD:</u> Deputy Director (M. Vilakazi) Teams as identified (1 x Assistant Director and 1 x Work Study Officer) Logistics: AO (L.	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			Job Description template	3. Review of JE amended policy : Work session with departments to get inputs	Description Template 5. Provincial JE Panel sittings	5. Provincial JE Panel sittings 6. Analysis of provincial MPAT results on Organisational Design, to identify trends and hotspots, as well as to make recommendations to Departments.	Accom) <u>Provincial</u> Deputy Director (M. Vilakazi) Logistics: AO (L. Accom) Teams as identified (1 x Assistant Director and 1 x Work Study Officer) <u>Job Description guideline</u> Deputy Director (M. Vilakazi) <u>JE Panel sittings:</u> 1 x month (Secretariat:	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				JE policy : Consultation with relevant stakeholders 5. Develop Proposal for Provincial JE Panel			M. Vilakazi, AO (L. Accom) May - Lynette (Lebo, AO (L. Accom) June - Jeff (Thabo, AO (L. Accom) July - Gary (Ryana, AO (L. Accom) August - Erica (Doc, AO (L. Accom) Sept - Lettie (AO (L. Accom)) Oct - Lebo (AO (L. Accom) November - Thabo (AO (L. Accom)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				6. Consul t/ Engag e on Job Descri ption templa te 7. Provin cial JE Panel sittings			December - Doc (AO (L. Accom) Jan - Lettie (AO (L. Accom) Febr - Lebo (AO (L. Accom) March - Thabo (AO (L. Accom)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	<i>Supporting Evidence</i>		1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Draft reviewed JE Policy	1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Proof that draft policy was circulated to	1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Agendas, attendance registers, Minutes, presentations (where relevant) 3. Agendas,	1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Approved JE policy 3. Proof that JE policy was circulated to departments 4. Proof that Job Description	<u>OTP</u> Director (H. Kannemeyer) 2 x Assistant Directors (R. Mookrey, T. Kakudi) 1 x Work Study Officer (G. Reed) Deputy Director (M. Vilakazi) <u>JE</u> : Assistant Director (K. Pholoholo), Work Study Officer (L. Brand) Intern (N. Nyedimane)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			4. Draft Job Description Template 5. Agendas, minutes, submissions.	departments 3. Agendas, attendance registers, Minutes, presentations (where relevant) 4. Minutes, presentations (where relevant) 4. Agendas, attendance registers	attendance registers, Minutes, presentations (where relevant) 4. Approved Job Description Template 5. Agendas, minutes, submissions.	template was circulated to departments 5. Agendas, minutes, submissions. 6. Analysis report and communication to departments. 7. Agendas, attendance registers, Minutes, presentations (where	Deputy Director (M. Vilakazi) <u>JD</u> : Teams as identified (1 x Assistant Director and 1 x Work Study Officer) <u>Provincial</u> Deputy Director (M. Vilakazi) Teams as identified (1 x Assistant Director and 1 x Work Study Officer)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				, Minutes, presentations (where relevant) 5. Proposal 6. Agendas , attendance registers , Minutes, presentations		relevant)		

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				(where relevant) 7. Agendas, minutes, submissions.				
4.	Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Human Resource planning	12 <i>Departments</i>	0	6 Departments	0	6 Departments		
	<i>Detail of quarterly activities</i>		<u>OTP</u> 1. Management engage	<u>OTP</u> 1. Tracking of imple	<u>OTP</u> 2. Tracking of impleme	<u>OTP</u> 1. Management engage	<u>OTP</u> Deputy Director (M. Vilakazi) Logistics: AO (L.	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			ment on Annual Human Resources Implementation Progress Report. 2.Development of Annual Human Resources Implementation Progress Report	ment ation of Human Resources Plan. 2. Management feedback (SMT) on implementation of Human	ntation of Human Resources Plan. 3. Management feedback on implementation of Human Resources Plan. 4. Management engagement (SMT)	nt on review of MTEF Human Resources Plan. 2.1 departmental Human Resources Planning Committee meeting. <u>Provincial</u> 1. Drafting of reminder letter to departme	Accom) Assistant Directors (T. Kakudi, D. Sinombe) Work Study Officers (J. Pillay, E. Qalingi,) <u>Provincial</u> Deputy Director (M. Vilakazi) Logistics: AO (L. Accom) Assistant Director (K. Motsemonnye)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			and submission to Department of Public Service and Administration.	3. 1 Reso urces Plan. department al Human Reso urces Plann ing Com mitte e meeti ng.	on assess ment of Human Resourc e Plan and Implem entation Progres s report.	nts on Human Resource capability assessm ents. 2. Analysis of and reporting on final provincial MPAT 1.7results , as compare d to final MPAT 1.6 results.	Work Study Officer (L. Brand) Intern (N. Nyedimane) Teams as identified (1 x Assistant Director and 1 x Work Study Officer)	
			3. Manage ment engage ment on review of MTEF Human Resourc es Plan.	4. Commu	1. Pres			

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			<p>nication on review of Human Resources Plan to Department of Public Service and Administration.</p> <p>5.1 departmental Human Resource</p>	<p>entati on on Hum an Reso urce Plan ning at strate gic plann ing sessi on.</p>	<p>ents to strategic ally support the departm ent in achievin g its strategic goals.</p> <p>6. 1 departm ental Human Resourc es Plannin g Committ</p>			

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			es Planning Committ ee meeting. <u>Provincial</u> 1. Engag ements with depart ments on Human Resour ce Plans. 2. Draftin g of remind	<u>Provincia</u> ! 1. Devel opme nt and submi ssion of conso lidate d provin cial report s on provin	ee meeting . <u>Provincial</u> 1. Conductin g of work session with 12 departme nts.			

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			er letter to depart ments on compli ance matters (Huma n Resour ce Plannin g Implem entatio n Progre ss Report s and	cial status of HR planni ng and asses sment of HR planni ng docu ments . 2. Prepa ration sessi on on Huma n				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			Human Resource Plans).	Resource Planning assessment process.				
			3. Configuration of Human Resource Planning assessment panels.	3. Conducting of 12 assessment sessions.				
				4. Feedback to department				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
				s on asses sment proce ss. 5. Drafti ng of forma l feedb ack submi ssion s to Head s of Depar tment s				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	<i>Supporting Evidence</i>		<u>OTP</u> 1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Annual Human Resource Implementation Progress Report and proof	<u>OTP</u> 1. Letters 2. Agendas, attendance registers, Minutes, presentations (where relevant) 3. Agendas, attendance registers, Minutes, presentations (where relevant)	<u>OTP</u> 1. Letters 2. Agendas, attendance registers, Minutes, presentations (where relevant) 3. Agendas, attendance registers, Minutes, presentations (where relevant)	<u>OTP</u> 1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Agendas, attendance registers, Minutes, presentations (where relevant) <u>Provincial</u> 1. Reminder letter to	<u>OTP</u> Deputy Director (M. Vilakazi) Assistant Directors (T. Kakudi, D. Sinombe) Work Study Officers (J. Pillay, E. Qalingi,) <u>Provincial</u> Deputy Director (M.	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			of submission to Department of Public Service and Administration. 3. Agendas, attendance registers, Minutes, presentations (where relevant)	ce registers, Minutes, presentations (where relevant) 4. Agendas, attendance registers, Minutes, presentations (where relevant)	4. Agendas, attendance registers, Minutes, presentations (where relevant) 5. Agendas, attendance registers, Minutes, presentations (where relevant) <u>Provincial</u> 1. Agendas,	departments on Human Resource capability assessments 2. Analysis report	Vilakazi) Assistant Directors (K. Motsemonnye, K. Pholoholo) Work Study Officer (L. Brand) Intern (N. Nyedimane)	

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			4. Letter from DG to DPSA on review of Human Resource s Plan and proof of submissio n to Departme nt of Public Service and Administr ation. 5. Agendas,	<u>Provinci al</u> 1. Reports and proof of submissi on to DPSA. 2. Agendas , attendan ce registers , Minutes, presenta	attendance registers, Minutes, presentatio ns (where relevant) 2. Agendas, Attendance registers, Minutes, presentatio ns (where relevant)			

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			<p>attendance registers, Minutes, presentations (where relevant)</p> <p><u>Provincial</u></p> <p>1. Agendas, attendance registers, Minutes, presentations (where relevant)</p>	<p>tions (where relevant)</p> <p>3. Agendas , attendance registers , Minutes, presentations (where relevant)</p> <p>4. Letters</p> <p>5. Formal</p>				

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			2. Reminder letter to departments on compliance matters (Human Resource Planning Implementation Progress Reports and Human Resource Plans).	feedback submissions to Heads of Departments.				
			3. Letter					

No	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			on Configuration of Human Resource Planning assessment panels.					

2.1.3. Labour Relations

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of reports on the average number of days taken to resolve disciplinary, grievances and disputes cases by Provincial Departments	4 Reports	1 Report	1 Report	1 Report	1 Report	Project Leader – D. Bantsiyang Support team: Z. Ketso N. Rowan	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	<i>Detail of quarterly activities</i>		Write letters to all provincial departments and request reports for purposes of monitoring compliance in relation to turn around timeframes	Write letters to all provincial departments and request reports for purposes of monitoring compliance in relation to turn around timeframes	Write letters to all provincial departments and request reports for purposes of monitoring compliance in relation to turn around timeframes	Write letters to all provincial departments and request reports for purposes of monitoring compliance in relation to turn around timeframes		
			Compile and analyze report. Present report to Labour Relations Forum	Compile and analyze report. Present report to Labour Relations Forum	Compile and analyze report. Present report to Labour Relations Forum	Compile and analyze report. Present report to Labour Relations		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			s Forum			Forum		
	<i>Supporting Evidence</i>		<p>Verified and approved record/database reflecting:</p> <ul style="list-style-type: none"> All misconduct, grievances, and disputes cases within the OTP and provincial departments as at the beginning of the financial year (01 April 2017); 	<p>Verified and approved record/database reflecting:</p> <ul style="list-style-type: none"> All misconduct, grievances, and disputes cases within the OTP and provincial departments as at the beginning of the financial year (01 April 2017); 	<p>Verified and approved record/database reflecting:</p> <ul style="list-style-type: none"> All misconduct, grievances, and disputes cases within the OTP and provincial departments as at the beginning of the financial year (01 April 2017); 	<p>Verified and approved record/database reflecting:</p> <ul style="list-style-type: none"> All misconduct, grievances, and disputes cases within the OTP and provincial departments as at the beginning of the financial year (01 April 2017); 		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			the dates when each of those misconducts , grievances and disputes cases were reported and the dates when each of those cases were finalized	the dates when each of those misconducts , grievances and disputes cases were reported and the dates when each of those cases were finalized	the dates when each of those misconducts , grievances and disputes cases were reported and the dates when each of those cases were finalized	the dates when each of those misconducts , grievances and disputes cases were reported and the dates when each of those cases were finalized		
			(Finalization date is the date when the employee is served with the sanction letter/	(Finalization date is the date when the employee is served with the sanction letter/ outcome letter	(Finalization date is the date when the employee is served with the sanction letter/ outcome letter	(Finalization date is the date when the employee is served with the sanction		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			outcome letter			letter/ outcome letter		
			The period in days it took to finalize each misconduct, grievances and dispute case	The period in days it took to finalize each misconduct, grievances and dispute case	The period in days it took to finalize each misconduct, grievances and dispute case	The period in days it took to finalize each misconduct, grievances and dispute case		
			Reasons for deviations where the misconduct, grievance and dispute case was not finalized within prescribed	Reasons for deviations where the misconduct, grievance and dispute case was not finalized within prescribed	Reasons for deviations where the misconduct, grievance and dispute case was not finalized within prescribed	Reasons for deviations where the misconduct, grievance and dispute case was not finalized within		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			timeframe on training	timeframe on training	timeframe on training	prescribed timeframe on training		
2.	Number of reports on Northern cape chamber activities	4 Reports	1 Report	1 Report	1 Report	1 Report	Project Leader – T. Ntsheno Support Team: N. Rowan Z. Ketso	R 30 000.
	<i>Detail of quarterly activities</i>		Develop annual schedule of all chamber meetings	Develop annual schedule of all chamber meetings	Develop annual schedule of all chamber meetings	Develop annual schedule of all chamber meetings		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibilit y	Budget
			1st	2nd	3rd	4 th		
			Write letters to invite Provincial Departments to quarterly Labour Relations Forum meetings	Write letters to invite Provincial Departments to quarterly Labour Relations Forum meetings	Write letters to invite Provincial Departments to quarterly Labour Relations Forum meetings	Write letters to invite Provincial Departments to quarterly Labour Relations Forum meetings		
			Write letters and request progress reports on the implementation and compliance	Write letters and request progress reports on the implementation and compliance	Write letters and request progress reports on the implementation and compliance	Write letters and request progress reports on the implementation and compliance		
	Supporting Evidence		Submit agenda's and attendance	Submit agenda's and attendance	Submit agenda's and attendance	Submit agenda's and		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			registers Submit proof of travel and accommodation documents for national programmes attended	register Submit proof of travel and accommodation documents for national programmes attended	registers Submit proof of travel and accommodation documents for national programmes attended	attendance registers Submit proof of travel and accommodation documents for national programmes attended		
3.	Number of Labour Relations awareness and promotion programmes conducted in the office of the Premier	5 Programmes	1 Programme	1 Programme	1 Programme	2 Programmes	Project Leader – T. Ntsheno D Bantsiyang Support team N. Rowan Z. Ketso	
	<i>Detail of quarterly activities</i>		Develop schedule for information	Develop schedule for information	Develop schedule for information	Develop schedule for information		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			session prepare presentations circulate schedule to respective Unit Heads Develop evaluation forms Do impact analysis on training	session prepare presentations circulate schedule to respective Unit Heads Develop evaluation forms Do impact analysis on training	session prepare presentations circulate schedule to respective Unit Heads Develop evaluation forms Do impact analysis on training	session prepare presentations circulate schedule to respective Unit Heads Develop evaluation forms Do impact analysis on training		
	<i>Supporting Evidence</i>		Attendance Registers of LR awareness and promotion	Attendance Registers of LR awareness and promotion	Attendance Registers of LR awareness and promotion	Attendance Registers of LR awareness		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			sessions conducted on the approved LR programmes	sessions conducted on the approved LR programmes	sessions conducted on the approved LR programmes	and promotion sessions conducted on the approved LR programmes		
			Reports on implementation of approved LR awareness and promotion programmes as at end of reporting cycle	Reports on implementation of approved LR awareness and promotion programmes as at end of reporting cycle	Reports on implementation of approved LR awareness and promotion programmes as at end of reporting cycle	Reports on implementation of approved LR awareness and promotion programmes as at end of reporting cycle		

2.1.4. Employee Health and wellness

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of Employee health & Wellness(EH & W)approved behavior change communication programmes implemented in the office of the Premier	4	1	1	1	1		
	Detail of Quarterly activities		Conduct Health screenings for HIV TB STI and other lifestyle diseases Develop and	Develop Distribute Information Education and Communication Material Organise health promoting	Develop and distribute Information Education and Communication Material Organise health	Develop and distribute Information Education and Communication Material Organise health promoting intervention programme	Unit Head	

			distribute Information Education and communication Material condoms	intervention programme Conduct Health screenings for HIV TB STI and other diseases of lifestyle	promoting intervention programme Conduct Health screenings for HIV TB STI and other diseases of lifestyle	Conduct Health screenings for HIV TB STI and other diseases of lifestyle		
	<i>Supporting Evidence</i>		Reports, Registers, Brochures	Reports, Registers, Brochures	Reports, Registers, Brochures	Reports, Registers, Brochures		
2.	Number of employees using the workplace occupational health services with the Office of the Premier	100	25	25	25	25		
	Detail of Quarterly activities Conduct Home Based Care						Unit Head	

	Psycho-social interventions Clinical Assessments Provide Bereavement Support Management services Secondary outward health management referral Implement health prevention programmes						
	<i>Supporting Evidence</i> <i>Consolidated Report</i>	Consolidate d Report	Consolidated Report	Consolidate d Report	Consolidated Report	Unit Head	

2.1.5. Diversity Management

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Report on the number of departments assessed on Employment Equity	1 Report	0	0	0	1 Report		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	<i>Detail of quarterly activities</i>		A1.1) Facilitate Training through the Department of Labour to assist Departments in developing own EE policies and plans and Diversity management .A1.2) Assist departments to develop own diversity management plans.	A2.1) Assist departments to come up with affirmative action measures according to sections 15, 16, 17, 18, 19, 20 and 21 of the EE Act. A2.2) Assist departments to develop own diversity management plans	A3.1) M&E on progress made on development and implementation of EE policies and plans and achievement of numerical targets for departments A3.2) Assist departments to develop own diversity management plans	A4.1) Monitoring progress of diversity management plans of departments A4.2) Assist departments to develop own diversity management plans		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
	<i>Supporting Evidence</i>		E1.1) Number of training sessions that took place (Attendance registers)	E2.1) EE Plans, EE Forums established and functioning, Reports submitted to DOL, Analysis done	E3.1) Number of departments visited and complying with the EE Act	E4.1) Number of monitoring and development plans, Number of deviations dealt with, Follow-up sessions done and completed		
			E1.2) Approved and signed plans	E2.2) Approved and signed plans	E3.2) Approved and signed plans	E4.2) Approved and signed plans		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
2.	Number of Diversity 4 Programmes implemented programmes within the Office of the Premier	4 programmes	1 programme	1 programme	1 programme	1 programme		
	<i>Detail of quarterly activities</i>		<p>A1.1) Workers Day in Diversity programme – OTP staff.</p> <p>Do proposal for the event and allocate suggested budget and send to management for approval.</p>	<p>A2.1) Heritage Day Event for OTP staff.</p> <p>Do proposal for the event and allocate suggested budget and send to management for approval.</p>	<p>A3.1) Training of Employment Equity & Diversity policies.</p> <p>Employment Equity policy</p> <p>Dignity in the workplace</p> <p>Change management</p>	<p>A4.1) Human Rights Day Event for OTP staff.</p> <p>Do proposal for the event and allocate suggested budget and send to management for approval</p>		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
			Do planning for the event: venue, entertainment groups, catering and deco. Do invitations and print programs, negotiate for speakers at the event and print registers. Plan activities at the event	Do planning for the event for venues, catering, deco, entertainment groups. Do invitations, print programs, negotiate speakers for the event and print registers plan activities at the event.	Do preparations for the training by selecting venues and prepare documents to be used. Print invitation letters, agendas. Negotiate with EE & Diversity specialist to give training.	Do planning for the event For venue, entertainment groups, catering and deco. Do invitations, Print programs and registers and negotiate for speakers for the event.		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
						Plan activities at the event.		
	<i>Supporting Evidence</i>		E1.1)	E2.1)	E3.1)	E4.1)		
			Proposal	Proposals	policies	Proposal		
			Invitations	Invitations	invitations	Invitations		
			Programs	Programs	agenda	Programs		
			Registers	Registers	registers	Registers		

2.2. Strategic Human Capital Development

2.2.1. Human Resource Development and Transversal Coordination

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		

1	Number of unemployed youth benefitting from skills development programmes within the Northern Cape Province	2860	0	0	0	2860		
	Quarterly activities:							
	Presentation on achievement of outcome 5 reports PSDF meeting		1 Presentation	1 Presentation	1 Presentation	1 Presentation	Mr J Kale	
	Coordinate Outcome 5 implementation forum		Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting		
	Consolidated Outcome 5 report for submission to PIMS unit		Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Mr Kale	
	Design HRD Council Report template for Stakeholder reports		Reporting template				Mr Kale	
	Implementation of projects: Youth Development Project – Better Best		Quarterly report	Quarterly report	Quarterly report	Quarterly report	Mr Kale	
	Learner Focus Week		Report	Report	0	0	Mr Kale	

	Co-ordinate the implementation of transversal learnership, WIL bursaries, artisanship and internships in provincial departments		Outcome 12 report	Outcome 12 report	Outcome 12 report	Outcome 12 report	Mr Jakkals	
	Finalise Internship Guide for Provincial administration		Consultation	Consultation	Consultation and inputs into document	Finalisation and approval of guide	Mr Jakkals	
	Finalise WIL Guide for Provincial administration		Consultation	Consultation	Consultation and inputs into document	Finalisation and approval of guide	Mr Jakkals	
	Supporting Evidence: Reports, File of notices: Agenda, Attendance registers, minutes and resolution matrix							
2.	Number of Reports indicating training initiatives in the Northern Cape Provincial Administration	4 Report	1 Report	1 Report	1 Report	1 Report		

	Quarterly activities: Co-ordinate the submission of Quarterly Training reports by departments	Quarterly	Quarterly	Quarterly	Quarterly	Mr Jakkals	
	Analyse and consolidate Quarterly Training reports by departments into a provincial report	Quarterly Supporting Evidence: Reports, File of notices: Agenda, Attendance registers, minutes and resolution matrix	Quarterly	Quarterly	Quarterly	Mr Jakkals	
	Report to Provincial Skills Development Forum	Quarterly	Quarterly	Quarterly	Quarterly	Mr Jakkals	
	Co-ordinate CIP training and international programmes and	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Mr Jakkals	

	transversal trainings							
	Supporting Evidence: Quarterly Monitoring report (QMR)						Mr Jakkals	
3.	Number of Reports indicating compliance by Provincial departments with the submission of HRD Plans	1 Report	0	1 Report	0	0	Mr Jakkals	
	Co-ordinate the submission of Workplace Skills Plans by departments Co-ordinate the submission of HRD Monitoring reports and HRD Implementation Plans by departments Co-ordinate the submission of annual internship reports by provincial departments		0	1 Report	0	0	Mr Jakkals	
	Supporting Evidence: Report indicating level of compliance by provincial departments in submitting HRD plans							
4.	Number of Provincial Transversal Human Resource Development forums/structures coordinated	2 Structures	2 Structures	2 Structures	2 Structures	2 Structures		

	<i>Detail of quarterly activities</i>		Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting	Mr Jakkals	
	Coordinate quarterly HRD forum							
	Coordinate quarterly PSDF forum		Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting	Mr Kale	
	Coordinate the PSDF subcommittees (ECD, Inter-SETA, Private Skills Development Providers)		3 Committee meetings	3 Committee meetings	3 Committee meetings	3 Committee meetings	Mr Kale	
	Quarterly HRD Council meeting		1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	Mr Kale	
	Supporting Evidence: Invitations, Agenda, Attendance registers, minutes and resolution matrix							
	Attend National HRD Council meetings and submit reports		Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Mr Kale	
	Review Northern Cape HRD Strategy	Approved HRD Strategy	0	0	0	Approved HRD Strategy		
	Detail of quarterly activities Consultation sessions on the 2 nd draft for HRD Strategy with various stakeholders		Rework draft strategy	Consultation and inputs	Consultation and inputs	Approval of the HRD Strategy and implementa	Mr Kale	

	Input into The Strategy					tion plan		
	Ensure approval of The Strategy							
Performance Management & Capacity Development Directorate								
No.	Performance indicator	Annual Target 2016/17	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of employees benefitting from human Resource development(HRD) initiatives within the office of the Premier	100	0	40	40	20		
	Detail of quarterly activities WSP, ATR, HRD Implementation plan and Monitoring tool report developed, presented at SMT, approved and submitted to DPSA/PSETA		WSP, ATR, HRD Implementation plan and Monitoring tool report developed and presented at SMT, approved				Mr Modise	

		and submitted					
	Enrolment of new employees to Compulsory Induction Programme (CIP)		Enrolment of new employees to Compulsory Induction Programme (CIP)	Enrolment of new employees to Compulsory Induction Programme (CIP)	Enrolment of new employees to Compulsory Induction Programme (CIP)	Mr Modise	
	WSP implemented, training conducted	Nil	Coordinate training interventions as per WSP & HRD Plan and maintain database of attendees	Coordinate training interventions as per WSP & HRD Plan and maintain database of attendees	Coordinate training interventions as per WSP & HRD Plan and maintain database of attendees	Mr Modise	
	Bursaries			Bursary submission to	Coordinate allocation	Mr Modise	

				advertise and open invitation to apply	of bursaries within OTP		
	Departmental Training Committee (DTC)	Coordinate DTC for HRD matters	Coordinate DTC for HRD matters	Coordinate DTC for HRD matters	Coordinate DTC for HRD matters and assessment of bursary applications	Mr Modise	
	Policy (bursary and Training and Development)	Review of Training and Development Policy	Consultation on Training and Development Policy; DTC,staff, SMT	Review of bursary policy. Approval of Training and Development Policy	Nil	Mr Modise	
	Supporting Evidence for quarterly report	Training Database /	Training Database /	Training Database /	Training Database /	Mr Modise	

			attendance registers / certificates	attendance registers / certificates	attendance registers / certificates	attendance registers / certificates Bursary submission		
2.	Number of unemployed youth benefitting from youth development programmes within the Office of the premier to enhance employability(Interns & WIL)	10	10	0	0	0		
	Detail of quarterly activities: Co-ordinate the implementation of WIL and Internships in OTP		Quarterly report	Quarterly report	Quarterly report	Quarterly report	Mr Modise	
	Detail of quarterly activities Interns and Learners		Assumption of duty of interns and WIL		Intern/ learnership advertised and short listing concluded.	Interviews and appointment of interns/learners by HRA.	Mr Modise	

						Report to DPSA on Interns and WIL		
	Supporting Evidence for quarterly report		Intern /WIL database submitted to DPSA			Intern /WIL database submitted to DPSA	Mr Modise	
3.	Percentage of employees within the Office of the Premier who are compliant with the submission of Performance Agreements in terms of Performance Management Systems	100%	100%	0	0	0		
	Detail of quarterly activities Coordinate PMDS compliance OTP levels 1 to 12 and SMS		Issue Reminders, status reports and quality assurance of annual assessment and	Report to DPSA on poor performance for SMS OTP	Reminders, status reports and quality assurance of documents.	Report to DPSA on poor performanc e SMS	Ms Mogorosi	

		contracting documents.					
		Capture PA's and annual assessments on Persal.	Reminders, status reports and quality assurance of annual assessment documents.	100% Mid-term assessments captured on Persal			
		Follow up on corrective/remedial or disciplinary action evidence in relation to non compliance for MPAT purposes.	100% Annual assessments captured on Persal	Follow up on corrective/remedial or disciplinary action evidence in relation to non compliance for MPAT purposes.			
		Coordinate the appointment PMDS	Follow up on corrective/remedial or	Moderation for 2016/17 concluded and			

		Moderation committees	disciplinary action evidence in relation to non compliance for MPAT purposes.	submission approved by 30 November 2017.			
		Coordinate PMDS workshop in relation to addendum to policy, SOP, information on alignment and quality of PMDS documents.	Moderation sessions conducted	Performance incentives captured on Persal by 31 December 2017.			
	Probation	Coordinate, manage and implement probation on Persal within	Coordinate, manage and implement probation on Persal within	Coordinate, manage and implement probation on Persal within OTP	Coordinate, manage and implement probation on Persal	Ms Mogorosi	

		OTP	OTP		within OTP		
	Coordinate PMDS and probation provincially levels 1 to 12, SMS and HOD's	Coordinate probation provincially	Coordinate probation provincially	Coordinate probation provincially	Coordinate probation provincially	Ms Mogorosi	
		Reminders to Departments on compliance matters relating to PMDS and quarterly operational work team meetings.	Coordinate reports to DPSA on poor performance Provincially.	Reminders to Departments on compliance matters relating to PMDS and quarterly operational work team meetings.	Coordinate reports to DPSA on poor performance Provincially .	Ms Mogorosi	
			Reminders to Departments on compliance matters relating to PMDS and quarterly operational work team		Reminders to Departments on compliance matters relating to PMDS and quarterly operational		

			meetings		work team meetings		
			Provide support to struggling departments	Provide support to struggling departments	Provide support to struggling departments	Provide support to struggling department s	
	Supporting Evidence for quarterly report		Persal report/ PMDS status report on PA's reporting cycle	Consolidate provincial compliance reports	Persal report/ PMDS status report		Ms Mogorosi
				Present report to HOD forum			
4.	Annual performance evaluation session co-ordinated for the Heads of Departments(HODs)	1 Session	0	0	1 Session	0	
	Detail of quarterly activities Submission of HOD PA to PSC and DPME		Submission and proof of submission of PA to PSC, OTP	Nil	Verification statement submitted by DG's office to	Submission of HOD PA to PSC and DPME	Ms Mogorosi

		& DPME		PMDS.			
	Coordination of HOD evaluation session.			HOD 2016/17 evaluation session coordinated and concluded	Coordination of HOD evaluation session.	Ms Mogorosi	
	Supporting Evidence for quarterly report			Agenda, minutes and attendance register	Supporting Evidence for quarterly report	Ms Mogorosi	

2.3 Legal Services

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of structured programmes to minimize legal risks against the Northern Cape Provincial	3	0	0	0	3		

	Departments and Municipalities							
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> • Draft Legal advisory note 	<ul style="list-style-type: none"> • Draft Legal advisory note 	<ul style="list-style-type: none"> • Draft Legal advisory note • Compliance Training conducted/ coordinated 	<ul style="list-style-type: none"> • Draft Legal advisory note • Mediation session conducted 	Chief State Law Advisor	
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> • Copy of Legal advisory note 	<ul style="list-style-type: none"> • Copy of Legal advisory note 	<ul style="list-style-type: none"> • Copy of Legal advisory note • Copy of attendance register and training programme 	<ul style="list-style-type: none"> • Copy of Legal advisory note • Copy of attendance register and minutes/ outcome of mediation session 	Chief State Law Advisor	
2.	Number of quarterly reports on legal matters resolved	4	1	1	1	1		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> • Collate report from 	<ul style="list-style-type: none"> • Collate report 	<ul style="list-style-type: none"> • Collate report from 	<ul style="list-style-type: none"> • Collate report from 	Chief State Law	

			department s; • Submit report to DG	from departmen ts • Submit report to DG	departments • Submit report to DG	departments • Submit report to DG	Advisor	
	<i>Supporting Evidence</i>		• Copy of Legal Services Report to DG; • Proof of submission to DG	• Copy of Legal Services Report to DG; • Proof of submissio n to DG	• Copy of Legal Services Report to DG; • Proof of submission to DG	• Copy of Legal Services Report to DG; • Proof of submission to DG	Chief State Law Advisor	
3.	Number of legal support agreements signed and implemented with state Attorney, Northern Cape Departments and Municipalities	33	0	0	0	33		
	<i>Detail of quarterly activities</i>					<ul style="list-style-type: none"> Draft legal Support Agreements; Submit 	Chief State Law Advisor	

					to Departments/ Municipalities for comments/ inputs; • Negoti ation/Signing off of Agreements		
	<i>Supporting Evidence</i>				Copies of 33 signed Agreements	Chief State Law Advisor	

2.4. Information Communication Services

2.4.1. Information Technology and Infrastructure

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and	7	3	2	1	1		

	Strategies)reviewed							
	<i>Detail of quarterly activities</i>	Conduct ICT Corporate Governance reviews for the following: <ul style="list-style-type: none">▪ ICT Operational Plan.▪ ICT Charter.▪ ICT Policy.	Conduct ICT Corporate Governan ce reviews for the following: <ul style="list-style-type: none">▪ ICT Plan.▪ ICT Impleme ntation Plan.	<ul style="list-style-type: none">▪ Review the Office of the Premier, IT Disaster Recovery Plan.	<ul style="list-style-type: none">▪ Review the Office of the Premier, Information Security Policy.	<ul style="list-style-type: none">▪ PGITO▪ IT Managers		
	<i>Supporting Evidence</i>	Approved: <ul style="list-style-type: none">• ICT Operational Plan.▪ ICT Charter.• ICT Policy.	Approved: <ul style="list-style-type: none">• ICT Plan.• ICT Impleme ntation Plan.	Approved: <ul style="list-style-type: none">• IT Disaster Recovery Plan.	Approved: <ul style="list-style-type: none">• Information Security Policy.			

2.	Number of Departmental services, e-enabled, based on the Service Delivery Model	2	0	1	0	1		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> ▪ Request System development proposals as per Service Delivery Model. ▪ Evaluate and Identify Priority Systems for Development. 	<ul style="list-style-type: none"> ▪ Present proposed systems to Steering and Strategic Committees. ▪ Develop System as per System Specification Requirements (SRS). ▪ Lobby 	<ul style="list-style-type: none"> ▪ Request System development proposals as per Service Delivery Model. ▪ Evaluate and Identify Priority Systems for Development 	<ul style="list-style-type: none"> ▪ Present proposed systems to Steering and Strategic Committees. ▪ Develop System as per System Specification Requirements (SRS). ▪ Lobby funding for implementation if required. 	<ul style="list-style-type: none"> ▪ Web Manager. ▪ Web Developers. ▪ OTP Sub Programmes. 	

				funding for implementation if required. ▪ Implement Systems ▪ Support System.		▪ Implement Systems. ▪ Support System.		
	<i>Supporting Evidence</i>		None	▪ e-Enabled Service Solution Report.	None	▪ e-Enabled Service Solution Report.		
3.	Number of Provincial workshops hosted on information security and privacy protection responsibilities	4	0	1	1	0		
	<i>Detail of quarterly activities</i>			▪ Design workshop.	▪ Design workshop. ▪ Recruit		▪ IT Managers	

				<ul style="list-style-type: none">▪ Recruit Participants.▪ Invite / Designate Facilitators.▪ Conduct Workshop.▪ Compile Workshop Report.				
	Supporting Evidence		None	Workshop Report	Workshop Report	None		
4.	Number of Government Committee and Forums provided with strategic IT advice	4	1	1	1	1		
	Detail of quarterly activities		<ul style="list-style-type: none">▪ Prepare presentation and/ or report for	<ul style="list-style-type: none">▪ Prepare presentation and/ or report	<ul style="list-style-type: none">▪ Prepare presentation and/ or report for the	<ul style="list-style-type: none">▪ Prepare presentation and/ or report for	<ul style="list-style-type: none">▪ PGITO▪ IT Managers	

		<p>the strategic committee (SMT, Audit Committees, HOD Forum, CFO Forum and Risk Committee).</p> <ul style="list-style-type: none"> ▪ Present presentation / report. ▪ Note inputs and possible actions. 	<p>for the strategic committee (SMT, Audit Committees, HOD Forum, CFO Forum and Risk Committee).</p> <ul style="list-style-type: none"> ▪ Present presentation / report. ▪ Note inputs and possible actions. 	<p>strategic committee (SMT, Audit Committees, HOD Forum, CFO Forum and Risk Committee).</p> <ul style="list-style-type: none"> ▪ Present presentation / report. ▪ Note inputs and possible actions. 	<p>the strategic committee (SMT, Audit Committees, HOD Forum, CFO Forum and Risk Committee).</p> <ul style="list-style-type: none"> ▪ Present presentation / report. ▪ Note inputs and possible actions. 		
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	<i>Supporting Evidence</i>		Minutes, presentation and / or report	Minutes, presentati on and / or report	Minutes, presentation and / or report	Minutes, presentation and / or report		
5.	Average turnaround time in days for resolving Helpdesk calls and service requests from departments	2 Days	2 Days	2 Days	2 Days	2 Days		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> ▪ Receive fault request from department unit. ▪ Log a call for the fault on helpdesk system, SpiceWorks. ▪ Assign the call to a 	<ul style="list-style-type: none"> ▪ Receive fault request from department unit. ▪ Log a call for the fault on helpdesk system, SpiceWorks. ▪ Assign 	<ul style="list-style-type: none"> ▪ Receive fault request from department unit. ▪ Log a call for the fault on helpdesk system, SpiceWorks. ▪ Assign the call to a technician. ▪ Assess the nature of the call. 	<ul style="list-style-type: none"> ▪ Receive fault request from department unit. ▪ Log a call for the fault on helpdesk system, SpiceWorks. ▪ Assign the call to a 	<ul style="list-style-type: none"> ▪ IT Technicians. ▪ Network Administrators 	

			technician . <ul style="list-style-type: none"> ▪ Assess the nature of the call. ▪ Resolve call. ▪ Notify client/user on completion of call. 	the call to a technician. <ul style="list-style-type: none"> ▪ Assess the nature of the call. ▪ Resolve call. ▪ Notify client/user on completion of call. 	<ul style="list-style-type: none"> ▪ Resolve call. ▪ Notify client/user on completion of call. 	technician. <ul style="list-style-type: none"> ▪ Assess the nature of the call. ▪ Resolve call. ▪ Notify client/user on completion of call. 		
	<i>Supporting Evidence</i>		Report on calls logged.	Report on calls logged.	Report on calls logged.	Report on calls logged.		
6.	Average percentage ICT network uptime and availability maintained	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN	98% LAN & 95% WAN		
	<i>Detail of quarterly activities</i>		Helpdesk calls logged	Helpdesk calls	Helpdesk calls logged on	Helpdesk calls logged	<ul style="list-style-type: none"> ▪ IT Technicians. ▪ Network 	

			on WAN/LAN. Monitor of SITA Network manageme nt System reports	logged on WAN/LAN Monitor of SITA Network managem ent System reports	WAN/LAN. Monitor of SITA Network management System reports	on WAN/LAN. Monitor of SITA Network management System reports	Administrators.	
	<i>Supporting Evidence</i>		SITA Network Manageme nt System Report.	SITA Network Managem ent System Report.	SITA Network Management System Report.	SITA Network Management System Report.		
7.	Number of provincial departmental websites reviewed	2	0	1	0	1		
	<i>Detail of quarterly activities</i>		▪ Identify Departme nts that	▪ Impleme nt recomm	▪ Identify Departments that require	▪ Implement recommen dations as	▪ Web Manager ▪ Web Developers ▪ Provincial	

			require website review. ▪ Conduct website content assessment. ▪ Conduct website server assessment.	endations as per Website content and server assessment. ▪ Sign off website review report.	website review. ▪ Conduct website content assessment. ▪ Conduct website server assessment.	per Website content and server assessment. ▪ Sign off website review report.	Departments	
	<i>Supporting Evidence</i>		None	Provincial Website Review Report	None	Provincial Website Review Report		
8.	Number of reviewed office of the premier websites	2	1	0	1	0		
	<i>Detail of quarterly activities</i>		▪ Conduct website content assessment		▪ Conduct website content assessment.		▪ Web Manager ▪ Web Developers	

			nt. ▪ Conduct website server assessment. ▪ Implement recommendations as per Website content and server assessment. ▪ Sign off website review report.		▪ Conduct website server assessment. ▪ Implement recommendations as per Website content and server assessment. ▪ Sign off website review report.			
	<i>Supporting Evidence</i>		Website review report.	None	Website review report.	None		
9.	Number of Departments supported through the	12 Departments	12 Department	12 Departme	12 Departments	12 Departments		

	PGITOC (Provincial Government Information Technology officers Council) Forum		s	nts				
	<i>Detail of quarterly activities</i>	<ul style="list-style-type: none">▪ Design forum agenda.▪ Recruit Participant s.▪ Invite / delegates/ members.▪ Host Forum.▪ Compile Minutes, attendanc e register.	<ul style="list-style-type: none">▪ Design forum agenda.▪ Recruit Participa nts.▪ Invite / delegate s/memb ers.▪ Host Forum.▪ Compile Minutes, attendan ce register.	<ul style="list-style-type: none">▪ Design forum agenda.▪ Recruit Participants.▪ Invite / delegates/me mbers.▪ Host Forum.▪ Compile Minutes, attendance register.	<ul style="list-style-type: none">▪ Design forum agenda.▪ Recruit Participant s.▪ Invite / delegates/ members.▪ Host Forum.▪ Compile Minutes, attendance register.	<ul style="list-style-type: none">▪ Provincial GITO▪ IT Managers		
	<i>Supporting Evidence</i>	Agenda, attendance register and	Agenda, attendanc e register	Agenda, attendance register and	Agenda, attendance register and			

		minutes.	and minutes.	minutes.	minutes.		
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2.4.2. Communications Services

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3 rd	4 th		
1	Number of reports on media communications on Executive Council Outreach programmes	4 Reports	1 Report	1 Report	1 Report	1 Report	Chief Director	
	<i>Detail of quarterly activities</i>		Media Plan Media Advisory to media houses. Media Statements issued. Photography of programmes.	Media Plan Media Advisory to the media houses. Media Statements issued. Photography of programmes.	Media Plan. Media Advisory to the media houses. Media Statements issued. Statement s issued. Photography of	Media Plan. Media Advisory to the media houses. Media Statements issued. Photography of programmes. Social Media		

				Social Media issued.	programmes. Social Media issued.	issued.		
	<i>Supporting Evidence</i>		Media Plan. Media Advisory Media Statements Photography and Social Media coverage.	Media Plan Media Advisory Media Statements Photography and Social Media coverage	Media Plan Media Advisory Media Advisory Media Statement s Photography and Social Media coverage.	Media Plan Media Advisory Media Statements Photography and Social Media coverage		
2.	Number of Strategic Speeches drafted for the Premier	14	4	3	3	4	Chief Director	
	<i>Detail of quarterly activities</i>		Drafting of the following	Drafting of Speeches	Drafting of the	Drafting of the following		

		<p>strategic speeches and speeches for commemorative days:</p> <ol style="list-style-type: none"> 1. Budget Speech 2. Freedom Day. 3. International Children's Day and Workers Day 4. Youth Day 	<p>of the following speeches:</p> <ol style="list-style-type: none"> 1. Mandela Day 2. Women's Day 3. Heritage Day 	<p>following speeches:</p> <ol style="list-style-type: none"> 1. Launch of Transport and Social Development month. 2. Launch of 16 Days of No Violence against Women and Children. 3. World Aids Day and World 	<p>speeches:</p> <ol style="list-style-type: none"> 1. Announcement of Matric Results and Back to school. 2. State of the Province Address 3. Launch of Safety and Sexual Reproductive month 4. Human Rights Day. 		
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					Disability Day.			
	<i>Supporting Evidence</i> <i>Drafted Strategic speeches signed by the unit head</i>							
3.	Number of reports on media coverage on the Programme of Action of the Northern Cape Provincial Administration Administration	4 Reports	1 Report	1 Report	1 Report	1 Report	Chief Director	
	<i>Detail of quarterly activities</i>		Report will reflect the activities of the commemorative days and the communications support provided by the Unit to other departments on their Thematic Programmes	Report will reflect the activities of the commemorative days and the communications support provided by the Unit to other	Report will reflect the activities of the commemorative days and the communications support provided	Report will reflect the activities of the commemorative days and the communications support provided by the Unit to other		

			per month.	department s on their Thematic programme s per month.	by the Unit to other departmen ts on their Thematic programm es per month.	departments on the Thematic programmes per month.		
	<i>Supporting Evidence</i>		Report Newspaper clippings Photos	Report Newspaper Clippings Photos	Report Newspape r Clippings Photos	Report Newspaper clippings Photos		
4.	Percentage of Presidential Hotline cases resolved	99%	99%	99%	99%	99%	Chief Director	60 000
	<i>Detail of quarterly activities</i>		Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report		
	<i>Supporting Evidence</i>		Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report		
5.	Improved % Customer satisfaction Index	70%	70%	70%	70%	70%		
	<i>Detail of quarterly activities</i>		Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report		

	<i>Supporting Evidence</i>		Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report		
6.	Number of Communication Forum meetings convened	4	1	1	1	1		
	<i>Detail of quarterly activities</i>		Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register	Chief Director	80 000
	<i>Supporting Evidence</i>		Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register	Notice of Meeting Agenda Minutes Attendance Register		

2.5. Programme Support

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2nd	3rd	4 th		
1	% of Programme 2 Quarterly Performance Reports submitted timeously	100%	100%	100%	100%	100%		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> Assessment and 1st line verification of Programme 2 Performance Reports. 	<ul style="list-style-type: none"> Assessment and 1st line verification of Programme 2 Performance Reports. 	<ul style="list-style-type: none"> Assessment and 1st line verification of Programme 2 Performance Reports. 	<ul style="list-style-type: none"> Assessment and 1st line verification of Programme 2 Performance Reports. 	DDG Institutional Development	
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> Submission of all Programme 2 Performance 	<ul style="list-style-type: none"> Submission of all Programme 2 Performance 	<ul style="list-style-type: none"> Submission of all Programme 2 Performance 	<ul style="list-style-type: none"> Submission of all Programme 2 Performance 		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2 nd	3 rd	4 th		
			ce Reports.	nce Reports.	e Reports.	e Reports.		
2.	Number of Governance and Administration (G&A) Technical Cluster Meetings convened	10 Meetings	3 Meetings	3 Meetings	2 Meetings	2 Meetings		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	DDG Institutional Development	

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2nd	3rd	4 th		
				meeting.				
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> • EXCO Schedule of Planned Technical G&A Cluster meetings. • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • EXCO Schedule of Planned Technical G&A Cluster meetings. • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • EXCO Schedule of Planned Technical G&A Cluster meetings. • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • EXCO Schedule of Planned Technical G&A Cluster meetings. • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2nd	3rd	4 th		
3.	% of Outcome 12 Provincial Programme of Action (POA) targets achieved	75%	75%	75%	75%	75%		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> Analysis of Consolidated Outcome 12 Reports (relating to the previous quarter). 	<ul style="list-style-type: none"> Consolidated Outcome 12 Reports (relating to the previous quarter). 	<ul style="list-style-type: none"> Consolidated Outcome 12 Reports (relating to the previous quarter). 	<ul style="list-style-type: none"> Consolidated Outcome 12 Reports (relating to the previous quarter). 	DDG Institutional Development	
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> Consolidated Outcome 12 Report. - Annexure A: 	<ul style="list-style-type: none"> Consolidated Outcome 12 Report. - Annexure 	<ul style="list-style-type: none"> Consolidated Outcome 12 Report. - Annexure A: Technical 	<ul style="list-style-type: none"> Consolidated Outcome 12 Report. - Annexure A: Technical 		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2 nd	3 rd	4 th		
			Technical Cluster Memo - Narrative Report	A: Technical Cluster Memo - Narrative Report	Cluster Memo - Narrative Report	Cluster Memo - Narrative Report		
4.	% of Outcome 5 Provincial Programme of Action (POA) targets achieved	70%	70%	70%	70%	70%		
	<i>Detail of quarterly activities</i>		• Analysis of Consolidated Outcome 5 Reports (relating to the previous quarter).	• Analysis of Consolidated Outcome 5 Reports (relating to the previous quarter).	• Analysis of Consolidated Outcome 5 Reports (relating to the previous quarter).	• Analysis of Consolidated Outcome 5 Reports (relating to the previous quarter).	DDG Institutional Development	
	<i>Supporting Evidence</i>		• Consolidated	• Consolidated	• Consolidated outcome	• Consolidated outcome		

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2nd	3rd	4 th		
			outcome 5 Report. • Annexure A: Technical Cluster Memo • Narrative Report	outcome 5 Report. • Annexure A: Technical Cluster Memo • Narrative Report	5 Report. • Annexure A: Technical Cluster Memo • Narrative Report	5 Report. • Annexure A: Technical Cluster Memo • Narrative Report		

5.	Number of programme 2 meetings convened	16 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings		
	<i>Detail of quarterly activities</i>		<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	<ul style="list-style-type: none"> • Meeting notification, agenda, minutes, resolution matrix and attendance register. • Arranging of venue and documentation for meeting. 	DDG Institutional Development	
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 	<ul style="list-style-type: none"> • File of: Meeting notification, Agenda, Minutes, Resolution Matrix and Attendance Register. 		

Programme 3: Policy and Governance

Strategic Objective: Facilitate the implementation of the government programme of Action aligned to the NDP Vision 2030 and the MSTF

.1. Inter-Governmental Relations

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of consolidated reports on the Inter-governmental Fora in the province	4 Consolidated Reports	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	1 Consolidated Report	Mr M Davids	
	<i>Detail of quarterly activities</i>		1. PIGF: <ul style="list-style-type: none"> Sending of the 	1. PIGF: <ul style="list-style-type: none"> Sending of the 	1. PIGF: <ul style="list-style-type: none"> Sending of the meeting 	1. PIGF: <ul style="list-style-type: none"> Sending of the 		

		<p>meeting notices.</p> <ul style="list-style-type: none"> • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to departments and municipalities. • Do follow-ups on resolution matrix. 	<p>meeting notices.</p> <ul style="list-style-type: none"> • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to 	<p>notices.</p> <ul style="list-style-type: none"> • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to departments and 	<p>meeting notices.</p> <ul style="list-style-type: none"> • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to 		
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		<p>2. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare and compile meeting bundle. • Prepare reports for PIGF. <p>3. District Report Presentation:</p> <ul style="list-style-type: none"> • Prepare meeting bundle 	<p>department s and municipaliti es.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>2. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on 	<p>municipalitie s.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>2. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare 	<p>department s and municipaliti es.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>2. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on 		
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			<p>invites.</p> <ul style="list-style-type: none">• Book and prepare venue.• Prepare and compile meeting bundle.• Prepare reports for PIGF. <p>3. District Report Presentation:</p> <ul style="list-style-type: none">• Prepare meeting bundle	<p>venue.</p> <ul style="list-style-type: none">• Prepare and compile meeting bundle.• Prepare reports for PIGF. <p>3. District Report Presentation:</p> <ul style="list-style-type: none">• Prepare meeting bundle	<p>invites.</p> <ul style="list-style-type: none">• Book and prepare venue.• Prepare and compile meeting bundle.• Prepare reports for PIGF. <p>3. District Report Presentation:</p> <ul style="list-style-type: none">• Prepare meeting bundle		
	<i>Supporting Evidence</i>	4. PIGF:	4. PIGF:	4. PIGF:	4. PIGF:		

		<ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to departments and municipalities. • Do follow-ups on resolution matrix. <p>5. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft 	<ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to department 	<ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to departments and municipalitie 	<ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare minutes of the meeting. • Prepare a resolution matrix/list. • Send resolution matrix to department 		
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		<p>agenda.</p> <ul style="list-style-type: none"> • Do follow-ups on invites. • Book and prepare venue. • Prepare and compile meeting bundle. • Prepare reports for PIGF. <p>6. District Report Presentation:</p> <ul style="list-style-type: none"> • Prepare meeting bundle 	<p>s and municipalities.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>5. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare 	<p>s.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>5. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare and compile meeting bundle. 	<p>s and municipalities.</p> <ul style="list-style-type: none"> • Do follow-ups on resolution matrix. <p>5. Technical PIGF:</p> <ul style="list-style-type: none"> • Sending of the meeting notices. • Compile a draft agenda. • Do follow-ups on invites. • Book and prepare venue. • Prepare 		
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				<p>and compile meeting bundle.</p> <ul style="list-style-type: none"> • Prepare reports for PIGF. <p>6. District Report Presentation:</p> <ul style="list-style-type: none"> • Prepare meeting bundle 	<ul style="list-style-type: none"> • Prepare reports for PIGF. <p>6. District Report Presentation:</p> <ul style="list-style-type: none"> • Prepare meeting bundle 	<p>and compile meeting bundle.</p> <ul style="list-style-type: none"> • Prepare reports for PIGF. <p>6. District Report Presentation:</p> <ul style="list-style-type: none"> • Prepare meeting bundle 		
2.	Number of international engagements facilitated by the Office of the Premier	6 Engagements	0	0	0	6 Engagements		
	<i>Detail of quarterly activities</i>		Progress report on engagements	Progress report on	Progress report on	Progress report on		

				engagements	engagements	engagements		
	<i>Supporting Evidence</i>		<ul style="list-style-type: none">EXCO memorandum for the official outbound missionNote verbale from DIRCO	<ul style="list-style-type: none">EXCO memorandum for the official outbound missionNote verbale from DIRCO	<ul style="list-style-type: none">EXCO memorandum for the official outbound missionNote verbale from DIRCO	<ul style="list-style-type: none">EXCO memorandum for the official outbound missionNote verbale from DIRCO		
3.	Number of Provincial Official Donor Assistance (ODA) committee meetings convened	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Mr M Davids	
	<i>Detail of quarterly activities</i>		Committee meetings: <ul style="list-style-type: none">Sending invites to stakeholders and membersDo follow-up on	Committee meetings: <ul style="list-style-type: none">Sending invites to stakeholders and	Committee meetings: <ul style="list-style-type: none">Sending invites to stakeholders and	Committee meetings: <ul style="list-style-type: none">Sending invites to stakeholders and		

		invites <ul style="list-style-type: none"> • Prepare draft agenda for meeting • Send draft agenda for inputs • Prepare venue for meeting • Prepare minutes of the meetings • Prepare resolution matrix 	members <ul style="list-style-type: none"> • Do follow-up on invites • Prepare draft agenda for meeting • Send draft agenda for inputs • Prepare venue for meeting • Prepare minutes of the meetings • Prepare resolution matrix 	members <ul style="list-style-type: none"> • Do follow-up on invites • Prepare draft agenda for meeting • Send draft agenda for inputs • Prepare venue for meeting • Prepare minutes of the meetings • Prepare resolution matrix 	members <ul style="list-style-type: none"> • Do follow-up on invites • Prepare draft agenda for meeting • Send draft agenda for inputs • Prepare venue for meeting • Prepare minutes of the meetings • Prepare resolution matrix 		
	<i>Supporting Evidence</i>	<ul style="list-style-type: none"> • Invites, Agenda, minutes and resolution matrix 	<ul style="list-style-type: none"> • Invites, Agenda, minutes 	<ul style="list-style-type: none"> • Invites, Agenda, minutes and 	<ul style="list-style-type: none"> • Invites, Agenda, minutes 		

				and resolution matrix	resolution matrix	and resolution matrix		
4.	Number of Official government events supported with protocol service by the Office of the Premier	14 Official Governmen t events	4 Official Government events	4 Official Government events	3 Official Government events	3 Official Government events	Mr M Davids	
	<i>Detail of quarterly activities</i>		Official Event: <ul style="list-style-type: none">Attend task team meetingsPrepare reports of the events	Official Event: <ul style="list-style-type: none">Attend task team meetingsPrepare reports of the events	Official Event: <ul style="list-style-type: none">Attend task team meetingsPrepare reports of the events	Official Event: <ul style="list-style-type: none">Attend task team meetingsPrepare reports of the events		
	<i>Supporting Evidence</i>		<ul style="list-style-type: none">Programme of the eventsReport of the events	<ul style="list-style-type: none">Programm e of the eventsReport of the events	<ul style="list-style-type: none">Programme of the eventsReport of the events	<ul style="list-style-type: none">Programm e of the eventsReport of the events		

3.2.1. Provincial Service Delivery Programmes Monitoring and Evaluation

Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility
		1st	2nd	3rd	4 th	
Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation Framework	4 Reports	1 Report	1 Report	1 Report	1 Report	M Mtubu I Bareki K Dipico
<i>Detail of quarterly activities</i>		Coordinate M&E Forum Meetings	Coordinate M&E Forum Meetings	Coordinate M&E Forum Meetings	Coordinate M&E Forum Meetings	
		Alignment of the draft framework with the DPME guidelines	Circulate the 2 nd draft provincial M & E Framework to stakeholders for inputs	Conducting a workshop on the M & E framework	Printing and publishing the approved Provincial M & E Framework	
			Consolidation of the inputs from stakeholders on the 2 nd draft	Consolidation of the inputs from the workshop	Compile capacity building plan for information	

		provincial M & E Framework		on the approved provincial M & E Framework	
		Convene meetings with the Municipalities to engage on the 2 nd draft provincial M & E Framework	Circulate the report for final inputs on the framework to all stakeholders		
		Convene with the following stakeholders for inputs on the 2 nd draft provincial M & E Framework: -Provincial Treasury, IGR, EXCO Secretariat,	Consolidate the inputs from stakeholders on the final draft of the Framework		

		COGHSTA, SALGA			
		Requesting inputs from DPME on the 2 nd draft M & E Framework	Submission of the draft for approval to the Premier		
		Preparations for the workshop on the 2nd draft M & E Framework			
<i>Supporting Evidence</i>	<ul style="list-style-type: none"> • Invite, Agenda, Attendance register, Minutes of M& E Forum • Report • Attendance register 	<ul style="list-style-type: none"> • Invite, Agenda, Attendance register, Minutes of M& E Forum • Report • Attendance register 	<ul style="list-style-type: none"> • Invite, Agenda, Attendance register, Minutes of M& E Forum • Report • Attendance register 	<ul style="list-style-type: none"> • Invite, Agenda, Attendance register, Minutes of M& E Forum • Report • Attendance 	

					ce register	
Number of quarterly reports on the implementation of evaluations within the province	4 Reports	1 Report	1 Report	1 Report	1 Report	Mr Swartz, Ms Riet, Ms Moitse
<i>Detail of quarterly activities</i>		Coordinate capacity building workshops on Evaluation in consultation with DPME.	Convene Provincial Evaluation Steering Committee Meeting	Convene Provincial Evaluation Steering Committee Meeting	Convene Provincial Evaluation Steering Committee Meeting	
		Establish and coordinate the Provincial Evaluation Steering Committee.	Call for topics provincial evaluations from all departments	Identification and selection of provincial evaluations from departments Establish Budget for Provincial Evaluations	Develop and approve TOR for Provincial Evaluations	
		Establish	Convene	Develop and	Establish	

	Departmental Technical Working Group	Departmental Evaluations Technical Working Group	approve TOR for Provincial Evaluations	Budget for Provincial Evaluations	
	Compile concept notes for departmental evaluations	Adopt TOR for each Departmental Evaluation	Signed/Appr oved Provincial Evaluation Plan	Convene Departmental Evaluations Technical Working Group	
	Assist and monitor the development and implementatio n Provincial Department's Departmental Evaluation Plans (DEP).	Departmental Evaluations Concept Notes	Convene Departmental Evaluations Technical Working Group	Reporting on Departmental Evaluations	
		Data Collection for Departmental	Data Collection and Analysis	Quality Assurance of Departmental	

		Evaluations	for Departmental Evaluations	evaluations	
		Assist and monitor the development and implementation on Provincial Department's Departmental Evaluation Plans (DEP).	Assist and monitor the development and implementation on Provincial Department's Departmental Evaluation Plans (DEP).	Assist and monitor the development and implementation on Provincial Department's Departmental Evaluation Plans (DEP).	
<i>Supporting Evidence</i>	<ul style="list-style-type: none"> Letter requesting nominations to serve on Evaluation Steering Committee Letter requesting nominations to serve on 	<ul style="list-style-type: none"> Invite, Agenda, Attendance register, Minutes for Departmental and Provincial Meetings Call for Evaluations 	<ul style="list-style-type: none"> Invite, Agenda, Attendance register, Minutes for Departmental and Provincial Meetings Approved 	<ul style="list-style-type: none"> Invite, Agenda, Attendance register, Minutes for Departmental and Provincial Meetings Progress 	

	<p>Departmental Evaluation Technical Working Group</p> <ul style="list-style-type: none"> Letter to department to request further information on implementation of evaluations according to Departmental Evaluation Plans 	<p>Letter</p> <ul style="list-style-type: none"> Adopted Departmental Evaluations Concept Notes Invite, Agenda, Attendance register, Minutes Report on Implementation of Evaluations in Provincial departments (signed/approved evaluation plans, 	<p>Provincial Evaluation s Plan</p> <ul style="list-style-type: none"> Progress Report on Departmental Evaluation s (OTP) Report on Implementation of Evaluation s in Provincial departments (signed/approved evaluation plans, implementation of recommen 	<p>report on the implementation of Provincial Evaluation s Plan</p> <ul style="list-style-type: none"> Progress Report on Departmental Evaluation s (OTP) Report on Implementation of Evaluation s in Provincial departments (signed/approved evaluation 	
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			status of implementa tion, status of improveme nt plan, implementa tion of recommen dations	dations	plans, status of implement ation, status of improvem ent plan, implement ation of recommen dations	
Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	1 Report	1 Report	1 Report	1 Report	Mr Swartz, Ms Riet and Ms Moitse
<i>Detail of quarterly activities</i>		Conduct Baseline Assessments	Conduct Baseline Assessments	Conduct Baseline Assessments	Liaise with key stakeholder s and identify service delivery sites for	

				FSDM	
	Feedback Meetings	Feedback Meetings	Feedback Meetings	Develop joint annual visit schedule with DPME	
	Improvement Meetings	Improvement Meetings	Improvement Meetings	Feedback Meetings	
	Improvement Verification Meetings	Improvement Verification Meetings	Improvement Verification Meetings	Improvement Meetings	
		Conduct provincial Bi-annual review meetings	Attend national FSDM Workshop	Improvement Verification Meetings	
		Prepare inputs for provincial FSDM annual reports for presentation at National		Coordinate the provincial bi-annual review meeting	

		FSDM Workshop			
<i>Supporting Evidence</i>	<ul style="list-style-type: none"> • Baseline Assessment Report • Baseline Questionnaires • Attendance Registers for Baseline, Improvement and Improvement verification • Invitation letters for Feedback and improvement meeting and verification • Feedback 	<ul style="list-style-type: none"> • Baseline Assessment Report • Baseline Questionnaires • Attendance Registers for Baseline, Improvement and Improvement verification • Invitation letters for Feedback and improvement meeting and 	<ul style="list-style-type: none"> • Baseline Assessment Report • Baseline Questionnaires • Attendance Registers for Baseline, Improvement and Improvement verification • Invitation letters for Feedback and improvement meeting and 	<ul style="list-style-type: none"> • Invite • Attendance register • Feedback report • Improvement plan • Improvement verification report • Invite, agenda, attendance register and report/minutes 	

		Report <ul style="list-style-type: none"> • Sectoral Improvement plan 	verification <ul style="list-style-type: none"> • Feedback Report • Sectoral Improvement plan • Submit draft bi-annual report to DPME 	verification <ul style="list-style-type: none"> • Feedback Report • Sectoral Improvement plan • Annual FSDM feedback report 		
Number of quarterly reports on implementation of the citizen Based Monitoring in the Province	4 Reports	1 Report	1 Report	1 Report	1 Report	M Mtubu I Bareki K Dipico
<i>Detail of quarterly activities</i>		Analysis of the Umsobomvu Municipality's CBM survey Report	Re-visit JTG District Hospital on the commitments made on the CBM programme	Capturing the data from the Phokwane Municipality 1.	Verification process on the implementation of the CBM improvement	

				plans in JTG	
	Convening the stakeholder meeting on the CBM Umsobomvu Survey Report	Presentation of the CBM Findings to the HOD Forum	Analysis of the survey results from Phokwane Municipality	A close up report on the JTG CBM programme	
	Convening a feedback meeting with the community of Umsobomvu Municipality on the CBM Survey Report	Meeting with Departments to discuss sectoral plans	Compiling a report on the CBM programme at Phokwane Municipality	Monitoring of the CBM commitments in Umsobomvu Municipality	
	Development of an improvement plan on the results of the CBM Survey	Institute a monitoring element within the ward committees at Umsobomvu Municipality	Convene a meeting with the stakeholders to discuss the CBM report at Phokwane Municipality	Convening a stakeholder meeting for the identification of a site for the implementation of the	

				CBM programme in ZF Mgcawu District	
	Dissemination of the improvement plan to all stakeholders affected by the CBM Survey results	Meeting with Provincial stakeholders to identify a site for a CBM Programme in ZF Mgcawu District	Convening community feedback meetings on the CBM report of Phokwane Municipality		
		Meeting with the local stakeholders to introduce the Programme			
<i>Supporting Evidence</i>	<ul style="list-style-type: none"> • Reports • Invites, Agenda, Attendance Register and 	<ul style="list-style-type: none"> • Reports • Invites, Agenda, Attendance Register 	<ul style="list-style-type: none"> • Reports • Invites, Agenda, Attendance Register 	<ul style="list-style-type: none"> • Reports • Invites, Agenda, Attendan ce 	

		Minutes	and Minutes	and Minutes	Register and Minutes	
Number of reports on interventions across departments towards performance improvements of the Management performance Assessment Tool (MPAT)	4 Reports	1 Report	1 Report	1 Report	1 Report	M Mtubu I Bareki K Dipico
<i>Detail of quarterly activities</i>		Compiling a report on the provincial final MPAT 1.6 Results to the HODs Forum	Convene a panel meeting to discuss the Performance Monitoring Sessions	Compiling a presentation to the HODs Forum on the Self-Assessment Report	Compiling an analysis on the preliminary MPAT 1.7 results	
		Compiling an analysis report on the departments' improvement plans	Engage Departments that are not performing: TSL, RPW, SAC, Health and Treasury	Identification of standards and departments which did not perform well in the Self-Assessment process	Engagement with provincial departments on the preliminary results	

	Convening a meeting with the Panel of the Performance Monitoring Sessions	Convening the Provincial MPAT 1.7 Launch	Request improvement plans from departments	Compiling a report to the HODs Forum meeting on the preliminary MPAT 1.7 Results	
	Convening Performance Monitoring Sessions on the implementation of improvement plans	Readiness assessment for access to the MPAT System	Submission of Improvement plans	Compiling a report to the Governance and Administration Cluster on the MPAT 1.7 Preliminary Results	
	Compiling a report to HODs on the Performance Monitoring Sessions	Development of the MPAT 1.7 Process Plan	Provincial Steering committee meeting	Convening Information/ Best practice sessions to improve MPAT	

				performance	
	Compiling a report to the Political Technical Cluster for Governance and Administration on the Final MPAT 1.6 Results	Compiling a report on the Monitoring Session to HODs	Analysis of Improvement plans	Engagements with departments which did not perform well based on the preliminary MPAT 1.7 Results	
	Compiling a report on the performance of the province on Human Resource Management Key Performance Area	Registration of Users to the DPME MPAT System		Compile a report to provincial governance Fora on the preliminary results	
	Convening a Provincial	Provincial Steering		Compile the final	

	MPAT Steering Committee Meeting	Committee meeting		provincial results of MPAT 1.7	
	Compile a report to the Executive Council meeting on the MPAT 1.6 provincial results.	Uploading of evidence unto the MPAT System			
	Convening a meeting/working session with all KPA 1 managers to share best practice and improve performance	Submission of self-assessment report to DPME on or before due date Compiling a report on the self-assessment by provincial departments			
<i>Supporting Evidence</i>	• Reports	• Reports	• Reports	• Reports	

		<ul style="list-style-type: none"> Invites, Agenda, Attendance Registers and Minutes 	<ul style="list-style-type: none"> Invites, Agenda, Attendance Registers and Minutes 	<ul style="list-style-type: none"> Invites, Agenda, Attendance Registers and Minutes 	<ul style="list-style-type: none"> Invites, Agenda, Attendance Registers and Minutes 	
Number of Quarterly reports on the monitoring of the War on poverty programme	4	1	1	1	1	
<i>Detail of quarterly activities</i>		Analyse and Compile quarterly performance Reports on referrals per district	Analyse and Compile quarterly performance Reports on referrals per district	Analyse and Compile quarterly performance Reports on referrals per district	Analyse and Compile quarterly performance Reports on referrals per district	
		Provide support through Provincial and District War Rooms	Provide support through Provincial and District War Rooms	Provide support through Provincial and District War Rooms	Provide support through Provincial and District War Rooms	

	Compile and present Memo on quarterly performance to technical Cluster	Compile and present Memo on quarterly performance to technical Cluster	Compile and present Memo on quarterly performance to technical Cluster	Compile and present Memo on quarterly performance to technical Cluster	
<i>Supporting Evidence</i>	<ul style="list-style-type: none"> • Quarterly progress report • Annual performance report • Invite, Agenda, Attendance Register and feedback report • Signed memo and Presentation 	<ul style="list-style-type: none"> • Quarterly progress report • Invite, Agenda, Attendance Register and feedback report • Signed memo and Presentation 	<ul style="list-style-type: none"> • Quarterly progress report • Invite, Agenda, Attendance Register and feedback report • Signed memo and Presentation 	<ul style="list-style-type: none"> • Quarterly progress report • Invite, Agenda, Attendance Register and feedback report • Signed memo and Presentation 	

3.2.1. Provincial Performance Information Monitoring and Evaluation

Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility
		1st	2 nd	3rd	4 th	
1. Number of consolidated quarterly assessment reports on Provincial Performance Information	4 Reports	1 Report 4 th Quarterly Performance report 15/16	1 Report 1 st Quarterly Performance report 16/17	1 Report 2 nd Quarterly Performance report 16/17	1 Report 3 rd Quarterly Performance report 16/17	
<i>Detail of quarterly activities</i>		4 th QPR 15/16 and planning for 16/17 QPR Conclude provincial QPR workshop. Finalise annual circulars. Verification of information on the eQPR system (QPR assessment) Conclude assessment of 13 departments on performance for quarter 4 (2016/17)	Verification of information on the eQPR system (QPR assessment) Conclude assessment of 13 departments on performance for quarter 4 (2016/17) Coordinate publication of provincial information on OTP website.	Verification of information on the eQPR system (QPR assessment) Conclude assessment of 13 departments on performance for quarter 4 (2016/17) Coordinate publication of provincial information on OTP website.	Verification of information on the eQPR system (QPR assessment) Conclude assessment of 13 departments on performance for quarter	Unit Head: Provincial Performance Information management

	Coordinate publication of provincial information on OTP website.			4 (2016/17) Coordinate publication of provincial information on OTP website.	
<i>Supporting Evidence</i>	<p>Narrative Report on QPR: Attachments to be included:</p> <ol style="list-style-type: none"> 1. QPR Workshop Minutes, Agenda, Attendance Register, 2. 17/18 QPR Circulars 3. 16/17 QPR 4th quarter Assessment 	<p>Narrative Report on QPR: Attachments to be included:</p> <ol style="list-style-type: none"> 1. Acknowledgement letter to HOD's signed by DG, 2. 17/18 POA assessment of QPR assessment of 1st q 17/18 	<p>Narrative Report on QPR: Attachments to be included:</p> <ol style="list-style-type: none"> 1. Acknowledgement letter to HOD's signed by DG, 2. 17/18 POA assessment of QPR assessment of 2nd q 17/18 	<p>Narrative Report on QPR: Attachments to be included:</p> <ol style="list-style-type: none"> 1. Acknowledgement letter to HOD's signed by DG, 2. 17/18 POA assessment of QPR 	Unit Head: Provincial Performance Information management

					assessment of 3 rd 17/18	
2. Number of consolidated quarterly assessment reports on the Draft Annual Performance Plans of Provincial Departments	2 Reports	0	0	1 Report	1 Report	
<i>Detail of quarterly activities</i>		1. Issue notice on submission of 1 st draft APPs 18/19. 2. Issue Annual scheduled for 2018/19. 3. Issue reminder on the submission of the 1 st draft APP	1. Receive 1st Draft 18/19 Annual Performance plans of all departments 2. Coordinate the submission of provincial plans to DPME. 3. Begin the analysis of plans.	1. Formal assessments on 1st draft APPs 2. Compile assessment reports 3. Issue assessment reports to departments 4. Consultation and feedback sessions on 1 st draft APPs 5. Issue	1. Formal assessment on 2 nd draft APPs 2. Compile assessment reports 3. Issue assessment reports to departments	Unit Head: Provincial Performance Information management

			<p>reminders on the 3rd draft 18/19 APP submission.</p> <p>6. Receive the 2nd draft APP of departments</p> <p>7. Co-ordination of the submission of the 2nd draft APP to DPME</p> <p>8. Begin analysis of the 2nd draft APP.</p>	<p>4. Consultation and feedback sessions on 2nd draft APPs</p> <p>5. Issue reminders on the final draft 18/19 APP submission</p>	
<i>Supporting Evidence</i>			<p>Narrative Report on the 1st Draft 18/19 APP Analysis: Attachments to be included.</p> <p>1. Letter to DPME signed by DG</p>	<p>Narrative Report on the 2nd Draft 18/19 APP Analysis: Attachments to be</p>	

				2. 13 Assessment reports	included. 1. Letter to DPME signed by DG. 2. 13 Assessment reports	
3. Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action	4 Reports	1 Report	1 Report	1 Report	1 Report	
<i>Detail of quarterly activities</i>		4th Quarter and Annual POA of 16/17 Programme of Action 17/18 1. Finalise POA guideline 2017/18 2. Prepare reporting templates for departments	1st Quarter Programme of Action 17/18 1. Circulate quarterly POA templates to Outcome departments 2. Attend implementation	2nd Quarter Programme of Action 17/18 1. Circulate quarterly POA templates to Outcome departments 2. Attend implementation	3rd Quarter Programme of Action 17/18 1. Circulate quarterly POA templates to Outcome	

	<p>3. Coordinate submission of 1st quarter POA progress reports</p> <p>4. Participate in cluster meetings</p> <p>5. Facilitate approval of 4th quarter POA progress report by EXCO</p> <p>6. Facilitate approval of 2016/17 (review) by EXCO</p> <p>7. Attend implementation forum meetings</p>	<p>n forum meetings</p> <p>3. Attend cluster meetings</p> <p>4. Analysis of POA quarter 1 reports</p> <p>5. Consolidated Provincial narrative report for quarter 1 facilitated for approval by EXCO (cluster memo)</p>	<p>forum meetings</p> <p>3. Attend cluster meetings</p> <p>4. Analysis of POA quarter 2 reports</p> <p>5. Consolidated Provincial narrative report for quarter 2 facilitated for approval by EXCO (cluster memo)</p> <p>6. Issue notice on the 18/19 POA review</p>	<p>departm ents.</p> <p>2. Attend impleme ntation forum meetings</p> <p>3. Attend cluster meetings</p> <p>4. Analysis of POA quarter 3 reports</p> <p>5. Consolid ated Provincia l narrative report for quarter 3 facilitate d for approval</p>	
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				by EXCO (cluster memo) 6. Departm ental Consulta tion sessions on POA 7. Presenta tions at cluster meetings	
<i>Supporting Evidence</i>	Attachments to be included: 1. Quarterly assessment report – 4 th quarter 2. Approved 2018/19 POA 3. Memos to cluster 4. Cluster meetings	Attachments to be included. 1. Quarterly assessment of 1 st quarter POA 2. Memos to cluster. 3. Cluster meetings attended. 4. Implementation	Attachments to be included. 1. Quarterly assessment of 2 nd quarter POA 2. Memos to cluster. 3. Cluster meetings attended. 4. Implementation	Attachments to be included. 1. Quarterly assessment of 3 rd quarter POA 2. Memos to cluster. 3. Cluster meetings	

	attended. 5. Implementation forum meetings attended.	forum meetings attended	forum meetings attended	attended. 4.Implement ation forum meetings attended	
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3.3. Provincial Policy Management

3.3.1. Special Programmes

	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibilit y	Budget
			1st	2nd	3rd	4 th		
1	Number of department assessed for Special Programmes responsive strategies	12 Departments	3 Department	3 Department	3 Department	3 Department	Special Programmes	

	<i>Detail of quarterly activities</i>	Establish the analysis committee Develop Terms of Reference Identify strategies to be analysed Convene Policy analysis committee meeting to assess the strategies and APP's of the following departments: DSD, DSAC and OTP	Assess strategies of the following departments: DeDaT, DOE, and COGHSTA	Assess strategies of the following departments: DENC, DoH, DALRRD	Assess strategies of the following departments: DTSL, NCPT and DPRW	Senior Manager: Special Programmes	Travel and accommodation
		0	Monitor Departmental reports for	0	Assess 2 nd Quarter reports of the 3		

			Special Programmes responsiveness: Assess 1 st Quarter reports of the 3 Departments		Departments		
	<i>Supporting Evidence</i>	Assessment report Terms of Reference of the Committee Attendance registers of the Committee Minutes of the Committee	Assessment report Attendance registers of the Committee Minutes of the Committee	Assessment report Attendance registers of the Committee Minutes of the Committee	Assessment report Attendance registers of the Committee Minutes of the Committee	Senior Manager: Special Programmes	

2.	Number of District Municipalities assessed for special programmes responsive Integrated Development Plans	5 District Municipalities	1 District Municipality	1 District Municipality	1 District Municipality	2 District Municipalities	Senior Manager: Special Programmes	Travel and accommodation
	<i>Detail of quarterly activities</i>		Convene Policy analysis committee meeting to assess the IDP of ZF Mgcawu District Municipality	Convene Policy analysis committee meeting to assess the IDP of Pixley Ka Seme District Municipality	Convene Policy analysis committee meeting to assess the IDP of Namakwa District Municipality	Convene Policy analysis committee to assess the IDP of John Taolo Gaetsewe and Frances Baard District Municipalities	Senior Manager: Special Programmes	Travel and accommodation

3.				Monitor District Municipalities reports for Special Programmes responsiveness: Assess ZF Mgcawu District Municipality report		Assess Pixley Ka Seme District Municipality Report	Senior Manager: Special Programmes	
	<i>Supporting Evidence</i>		Assessment report of ZF Mgcawu District Municipality Minutes Attendance register	Assessment report of ZF Mgcawu District Municipality Minutes Attendance register	Assessment report of ZF Mgcawu District Municipality Minutes Attendance register	Assessment report of ZF Mgcawu District Municipality Minutes Attendance register		
	Number of Special Programme Forums Convened	5 Forum Meetings	1 Forum Meeting	1 Forum Meeting	2 Forum Meetings	1 Forum Meeting	Senior Manager: Special	

							Programmes	
	<i>Detail of quarterly activities</i>		Convene Special Programmes forum meeting (Gender Machinery)	Convene Special Programmes forum meeting (MRM)	Convene Special Programmes forum meetings (SWMF and Disability Machinery)	Convene Special Programmes forum meeting (Children Machinery)	Senior Manager: Special Programmes	
	<i>Supporting Evidence</i>		notices Attendance register Minutes	notices Attendance register Minutes	notices Attendance register Minutes	notices Attendance register Minutes	Senior Manager: Special Programmes	Catering
4.	Number of Advocacy Programme co-ordinated	14 Advocacy Programmes	3 Advocacy Programmes	5 Advocacy Programmes	3 Advocacy Programmes	3 Advocacy Programmes	Senior Manager: Special Programmes	
	<i>Detail of quarterly activities</i>		Coordinate the following: Capacity building training on Disability	Coordinate the following: MRM Month Women's Month Provincial	Coordinate the following: National Children's Day 16 Days of Activism	Coordinate the following: International Women's Day Capacity building on PPA and CFC	Senior Manager: Special Programmes	Catering accommodation Travel

		training International Children's Day Day of the African Child	Children's Rights Legislature Sitting capacity building on positive values capacity building on Gender Rights Mainstreaming	Disability Rights Awareness Month	Training on the Charter of Positive Values		
	<i>Supporting Evidence</i>	Agenda, attendance register, photos,	Agenda, attendance register, photos,	Agenda, attendance register, photos,	Agenda, attendance register, photos,	Special Programmes	

Policy Coordination, Research and Development

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of quarterly Performance reports	4 Reports	1 Report	1 Report	1 Report	1 Report		

	submitted in line with prescribed timeframes							
	<i>Detail of quarterly activities</i>	Drafting and remit correspondence to programme managers in relation reporting schedule Pre-populate unit reporting template. Consolidate reports received from programme managers Quality assure reports Conduct Second Verification Consolidated and submit QPR Data Set and quarterly performance	Drafting and remit correspondence to programme managers in relation reporting schedule Pre-populate unit reporting template. Consolidate reports received from programme managers Quality assure reports Conduct Second Verification Consolidated and submit QPR Data Set and quarterly performance	Drafting and remit correspondence to programme managers in relation reporting schedule Pre-populate unit reporting template. Consolidate reports received from programme managers Quality assure reports Conduct Second Verification Consolidated and submit QPR Data Set and quarterly performance	Drafting and remit correspondence to programme managers in relation reporting schedule Pre-populate unit reporting template. Consolidate reports received from programme managers Quality assure reports Conduct Second Verification Consolidated and submit QPR Data Set and quarterly performance			

		reports. Prepare presentations that will serve at (SMT/Audit committee/SCOPA) Attend and convene meetings.	reports. Prepare presentations that will serve at (SMT/Audit committee/SCOPA) Attend and convene meetings.	reports. Prepare presentations that will serve at (SMT/Audit committee/SCOPA) Attend and convene meetings.	reports. Prepare presentations that will serve at (SMT/Audit committee/SCOPA) Attend and convene meetings.		
	<i>Supporting Evidence</i>	Consolidated Narrative Quarterly Performance report Correspondence remitted to programme managers. Minutes of management meetings providing evidence of discussion of quarterly reports. (Presentation) Submit consolidated report	Consolidated Narrative Quarterly Performance report Correspondence remitted to programme managers. Minutes of management meetings providing evidence of discussion of quarterly reports. (Presentation) Submit consolidated report	Consolidated Narrative Quarterly Performance report Correspondence remitted to programme managers. Minutes of management meetings providing evidence of discussion of quarterly reports. (Presentation) Submit consolidated report	Consolidated Narrative Quarterly Performance report Correspondence remitted to programme managers. Minutes of management meetings providing evidence of discussion of quarterly reports. (Presentation) Submit consolidated report		

			to PPIM and PL	to PPIM and PL	to PPIM and PL	to PPIM and PL		
2.	Number of Annual Performance Plan tabled as per legislated dead lines	1 Annual Performance Plan	0	0	0	1 Annual Performance Plan		
	<i>Detail of quarterly activities</i>			Drafting and remitting correspondence to Programme Managers requesting inputs towards the APP 2018/19 Consolidate inputs from Programme managers.	Co- ordinate departmental review session			
	<i>Supporting Evidence</i>			Minutes of management meetings providing evidence of discussion of 1 st		Submit approved Annual Performance plan to PI and PPIM		

			Draft Annual Performance plan (Presentations)				
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Development Planning

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1st	2nd	3rd	4 th		
1	Number of advisory memorandums submitted to Executive Council on the Progress of the PGDP	4 memorandums	1 Memorandum	1 Memorandum	1 Memorandum	1 Memorandum		
	<ul style="list-style-type: none"> Coordinate the Development of the PGDP <ul style="list-style-type: none"> Lead the process of the Compilation Diagnostic and the implementation of the PGDP 		Finalisation of PGDP Discussion Document and project plan	Approved Discussion document and project plan	Implementation of project plan Funding secured form EXCO	Implementation of project plan	SM: development Planning	

	Project Plan. <ul style="list-style-type: none"> ▪ District consultation 	- District consultation complete	Implementation of project plan				
	<ul style="list-style-type: none"> ○ Progress to Technical Cluster, cluster and Exco 	1 Technical cluster PGDP progress report 1 cluster PGDP progress report	1 Technical cluster PGDP progress report 1 cluster PGDP progress report	1 Technical cluster PGDP progress report 1 cluster PGDP progress report	1 Technical cluster PGDP progress report 1 cluster PGDP progress report		
	<ul style="list-style-type: none"> • Coordination meetings <ul style="list-style-type: none"> ○ Quarterly Planning Forum meetings 	1 Provincial Planning forum	1 Provincial Planning forum	1 Provincial Planning forum	1 Provincial Planning forum		
	<ul style="list-style-type: none"> • Funding and support <ul style="list-style-type: none"> ○ Submit support request to National School of Government/ DPME and National Planning Commission. 	Request National Planning Commission – Provincial dialogue with regard to the Institutionalisation of Planning	Submit support request to DPME	Submit support request to DPME	Submit support request to DPME		

	Supporting Evidence <i>PGDP discussion document</i> <i>Technical cluster/cluster/exco resolutions</i> <i>Presentations/progress reports</i> <i>Minutes and reports – Provincial</i> <i>Planning forum</i>	1) District consultation session (minutes/presentation and attendance register) 2) PGDP discussion document and project plan 3) Technical/cluster and EXCO resolutions – PGDP progress 4) Provincial Planning forum (minutes/attendance	1) Technical/cluster and EXCO resolutions – PGDP progress 2) Provincial Planning forum (minutes/attendance register etc)	1) Technical/cluster and EXCO resolutions – PGDP progress 2) Provincial Planning forum (minutes/attendance register etc)		
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			register etc) 5) Planning commissio n engageme nt (minutes/in vites and follow up on resolutions					
2	Number of research assignment completed by 31 March 2018	2 Research Assignments Completed	0	0	0	2 Research Assignments Completed 1. Governance model for the NC 2. Government procurement and SMME		
	<ul style="list-style-type: none"> Coordination meetings <ul style="list-style-type: none"> Quarterly Policy and Research Forum meetings 		1 Policy and Research Forum	1 Policy and Research Forum	1 Policy and Research Forum	1 Policy and Research Forum		

	<ul style="list-style-type: none"> Develop a baseline research 	0	Research Proposal	Draft a research assignment Present the research assignment to the Forum	Submit Research Assignment for approval taken into consideration and inputs from relevant stakeholders		
	<ul style="list-style-type: none"> Strategic Economic Impact Assessments 	Questionnaire send to sector department for completion	Assessment of questionnaire	Recommendation for implementation	Implementation		
	Supporting Evidence: <i>Research assignment documents</i>	Policy and Research forum (minutes/ attendance register etc)	Policy and Research forum (minutes/ attendance register etc) Draft questionnaire	Policy and Research forum (minutes/ attendance register etc) Draft research Assignments (Presentation)	Policy and Research forum (minutes/ attendance register etc) Approved Research Assignments		

Programme Support

No.	Performance indicator	Annual Target 2017/18	Quarterly targets				Responsibility	Budget
			1 st	2 nd	3 rd	4 th		
1	No of departments with approved Service delivery charter within the Provincial Administration	4 Departments	1 Department	1 Department	1 Department	1 Department	Provincial Batho Pele Coordinator	
	<i>Detail of quarterly activities</i>		Request of documente d approved Service Charters	Request of documente d approved Service Charters	Request of documented approved Service Charters	Request of documented approved Service Charters		
	<i>Supporting Evidence</i>		Promptly displayed approved Service Standards and charters	Promptly displayed approved Service Standards and charters	Promptly displayed approved Service Standards and charters	Promptly displayed approved Service Standards and charters		
2.	Number of Batho Pele Forums convened	4 Forums	1 Forum	1 Forum	1 Forum	1 Forum	Provincial Batho Pele Coordinator	

	<i>Detail of quarterly activities</i>		Batho Pele Forum Meeting	Batho Pele Forum Meeting	Batho Pele Forum Meeting	Batho Pele Forum Meeting		
	<i>Supporting Evidence</i>		Attendance register Minutes Presentations	Attendance register Minutes Presentations	Attendance register Minutes Presentations	Attendance register Minutes Presentations		
3.	Number of Reports on the Service Delivery Improvement Plans (SDIP) within Northern Cape Provincial Administration	4 Reports	1 Report	1 Report	1 Report	1 Report	Provincial Batho Pele Coordinator DPSA	
	<i>Detail of quarterly activities</i>		Submission of 2016/17 Departmental Annual reports	Support given by OTP and DPSA to departments when needs arises	Support given by OTP and DPSA to Departments when needs arises	Submission of SDIP to DPSA		
	<i>Supporting Evidence</i>		Annual reports	Attendance Register Report	Attendance Register Report	Approved SDIP		

4.	Number of programme support engagements	4 Reports	1 Report	1Report	1 Report	1 Report	DDG: Policy and Governance Mr D van Heerden	
	<u>Detail of quarterly activities:</u> <i>These are engagements undertaken to ensure the effective coordination, monitoring and evaluation of Programme 3 functions.</i>							
	Policy and Governance Executive Branch Meeting		❖ Convene Programme 3 Executive Branch Meetings ❖ Individual unit specific reports on the Perform	❖ Convene Programme 3 Executive Branch Meetings ❖ Individual unit specific reports on the Perform	❖ Convene Programme 3 Executive Branch Meetings ❖ Individual unit specific reports on the Performa nce of the Branch/u nits	❖ Convene Programme 3 Executive Branch Meetings ❖ Individual unit specific reports on the Performance of the Branch/units		

			ance of the Branch/ units	ance of the Branch/ units				
	<i>Supporting Evidence</i>		❖ File of all Agenda, Attendance registers & Minutes of all Program me 3 Management meeting s	❖ File of all Agenda, Attendance registers & Minutes of all Program me 3 Management meeting s	❖ File of all Agenda, Attendance registers & Minutes of all Program me 3 Management meetings	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 Management meetings		
	Policy and Governance General Branch Meeting		❖ Conven e Progra mme 3 General	❖ Conven e Progra mme 3 General	❖ Convene Program me 3 General Branch	❖ Convene Programme 3 General Branch Meetings		

			Branch Meeting s	Branch Meeting s	Meetings			
	<i>Supporting Evidence</i>		❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 General Branch meetings	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 General Branch meetings	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 General meetings	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 General Branch meetings		
	<i>APP Review Sessions</i>		❖ Convene a Programme 3	❖ Convene a Programme 3	❖ Convene a Programme 3	❖ Convene a Programme 3 APP Review Session		

			APP Review Session	APP Review Session	APP Review Session			
	<i>Supporting Evidence</i>		❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 APP Review Sessions	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 APP Review Sessions	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 APP Review Sessions	❖ File of all Agenda, Attendance registers & Minutes of all Programme 3 APP Review Sessions		
	Outcome 11 Implementation Forums		❖ Convene Outcome 11 Implementation	❖ Convene Outcome 11 Implementation	❖ Convene Outcome 11 Implementation Forum	❖ Convene Outcome 11 Implementation Forum ❖ Consolidate Outcome 11		

			<p>Forum</p> <p>❖ Consolidate Outcome 11 Inputs from Delivery Partners</p> <p>❖ Submit Outcome 11 Report to PIMS for Assessment on Achievements of targets.</p>	<p>Forum</p> <p>❖ Consolidate Outcome 11 Inputs from Delivery Partners</p> <p>❖ Submit Outcome 11 Report to PIMS for Assessment on Achievements of targets.</p>	<p>❖ Consolidate Outcome 11 Inputs from Delivery Partners</p> <p>❖ Submit Outcome 11 Report to PIMS for Assessment on Achievements of targets.</p>	<p>Inputs from Delivery Partners</p> <p>❖ Submit Outcome 11 Report to PIMS for Assessment on Achievements of targets.</p>		
	<i>Supporting Evidence</i>		<p>❖ Outcome 11 implementation</p>	<p>❖ Outcome 11 implementation</p>	<p>❖ Outcome 11 implementation</p>	<p>❖ Outcome 11 implementation Forum: Invite, Registers,</p>		

			<p>Forum: Invite, Registers, agenda, Minutes & Resolutions</p> <p>❖ Outcome 11 POA Quarterly Report</p>	<p>Forum: Invite, Registers, agenda, Minutes & Resolutions</p> <p>❖ Outcome 11 POA Quarterly Report</p>	<p>Forum: Invite, Registers, agenda, Minutes & Resolutions</p> <p>❖ Outcome 11 POA Quarterly Report</p>	<p>agenda, Minutes & Resolutions</p> <p>❖ Outcome 11 POA Quarterly Report</p>		
	Programme 3 Risk Management Meetings		<p>❖ Convene Quarterly Programme 3 Risk Management</p>	<p>❖ Convene Quarterly Programme 3 Risk Management</p>	<p>❖ Convene Quarterly Programme 3 Risk Management Meetings.</p> <p>❖ Develop and</p>	<p>❖ Convene Quarterly Programme 3 Risk Management Meetings.</p> <p>❖ Develop and Consolidate mitigation plans</p>		

			<p>Meeting s.</p> <p>❖ Develop and Consolidate mitigation plans for Strategic Risks in respect of Programme 3</p> <p>❖ Submit the consolidated mitigation plans for</p>	<p>Meeting s.</p> <p>❖ Develop and Consolidate mitigation plans for Strategic Risks in respect of Programme 3</p> <p>❖ Submit the consolidated mitigation plans for Strategi</p>	<p>Consolidate mitigation plans for Strategic Risks in respect of Programme 3</p> <p>❖ Submit the consolidated mitigation plans for Strategic Risks in respect of Programme 3 to the Risk Manager</p>	<p>for Strategic Risks in respect of Programme 3</p> <p>❖ Submit the consolidated mitigation plans for Strategic Risks in respect of Programme 3 to the Risk Manager</p>		
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			Strategic Risks in respect of Programme 3 to the Risk Manager	c Risks in respect of Programme 3 to the Risk Manager				
	<i>Supporting Evidence</i>		<ul style="list-style-type: none"> ❖ Programme 3 Risk Management Meetings: Invite, Registers, agenda, Minutes & Resolutions ❖ Consolidated 	<ul style="list-style-type: none"> ❖ Programme 3 Risk Management Meetings: Invite, Registers, agenda, Minutes & Resolutions ❖ Consolidated 	<ul style="list-style-type: none"> ❖ Programme 3 Risk Management Meetings: Invite, Registers, agenda, Minutes & Resolutions ❖ Consolidated Program 	<ul style="list-style-type: none"> ❖ Programme 3 Risk Management Meetings: Invite, Registers, agenda, Minutes & Resolutions ❖ Consolidated Programme 3 Risk Register 		

			ated Program me 3 Risk Register	ated Program me 3 Risk Register	me 3 Risk Register			
	Unit Meetings		❖ Attend the branche s unit meeting s to monitor and coordina te Program mes within the branch	❖ Attend the branche s unit meeting s to monitor and coordina te Program mes within the branch	❖ Attend the branches unit meetings to monitor and coordinat e Program mes within the branch and to ensure	❖ Attend the branches unit meetings to monitor and coordinate Programmes within the branch and to ensure that the branch performs optimally		

			and to ensure that the branch performs optimally	and to ensure that the branch performs optimally	that the branch performs optimally			
	<i>Supporting Evidence</i>		❖ Issuing of Notices by respective units within the Programmes, draft agenda and minutes of the meeting	❖ Issuing of Notices by respective units within the Programmes, draft agenda and minutes of the meeting	❖ Issuing of Notices by respective units within the Programmes, draft agenda and minutes of the meetings	❖ Issuing of Notices by respective units within the Programmes, draft agenda and minutes of the meetings		

			s	s				
5.	Number of Reports on the implementation of the MPAT improvement Plan for KPA 1	2 Reports	1 Report	1 Report	0	0		
	<i>Detail of quarterly activities</i>		Draft MPAT improvement Plan	Present improvement plan at MPAT committee				
	<i>Supporting Evidence</i>			Report on implementation of MPAT Improvement Plan		The Preliminary moderated (MPAT) 1.6 results issued to OTP by the DPME available at the end of the reporting period		