

Operational Plan 2017/18

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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 conjuction 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 revelant 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 aslo 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 Opertaional 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		Quarterl	y targets			
		Target	1st	2nd	3rd	4 th	Responsibili	Budget
		2017/18					ty	
1	Number of Premier 's	16	5	4	3	4		
	statutory and political	Engagements	Engagements	Engagements	Engagements	Engagements		
	obligations met							
	Detail of quarterly activities	S	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	Annual Target		Quarte	rly targets			
	indicator	2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
1	Compliance with the	2 Planning	0	0	0	2 Planning		
	Planning Framework	Documents				Documents		
		(Strategic Plan				(Strategic Plan		
		and				and		
		Performance				Performance		
		Plan) signed				Plan) signed		
		and submitted				and submitted		
		on due date				on due date		
	Coordinate the develop	ment of the APP		1st draft APP	2 nd draft APP	Approved APP	Departmental	
							Strategic	
							Management	
	Evidonos: 1 ADD (2019	2010)						
	Evidence: 1 APP (2018							
	Compliance with the str	ategic pianning						
	framework							
2.	MPAT level obtained	Level 3	0	0	0	Level 3		
	by the Office of the							
	Premier							

No.	Performance	Annual Target		Qua	rterly targets			
	indicator	2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
	Coordinate the submiss	sion of the	-	-	-	MPAT Report	KPA2	
	evidence for KPA 2						Coordinator: Mr	
	CVIGORIOG FOR TAI 71 Z						Nkoe	
							INCOE	
	Evidence: Moderated D	PME MPAT result	s report					
	Desired performance: to	argeted performan	ce (level 3)					
3.	Number of monthly	24 sets of	7	7	5	5	Manager: DG	
	minutes reflecting	minutes					Support (ms	
	strategic decisions						Joseph)	
	taken at Senior							
	Management level							
	-							
	Coordinate a number		3 x SMT	3 x SMT	2 x SMT	2 x SMT		
	of SMT meetings							
	Coordinate a number		3 x HOD	3 x HOD	2x HOD	2x HOD		
	of HOD meetings							
	Coordinate a number		1 x TMC	1 x TMC	1 x TMC	1 x TMC		
	of TMC meetings.							
	Evidence: Minutes, Age	enda and attendand	ce registers, n	natrix reports	•	·	<u>, </u>	

No.	Performance	Annual Target		Quarte	rly targets			
	indicator	2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
	Desired performance : A	All strategic matter						
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 Implementatio n Plan	0	0	Risk Officer	
	Develop an Annual Risk Management and ethics Plan Conduct an annual review of RWOPs	Annual Risk Management Plan RWOPs policy		Develop an Annual Risk Management and Ethics Plan RWOPs Policy			Risk Officer: Mr Nkoe	

No.	Performance	Annual Target		Quarte	rly targets			
	indicator	2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
	policy							
	Evidence: Number of a	oproved risk mana	gement docume	ents				
	Desired performance :	Compliance with th	e Risk Manage	ment Framework				

1.2.2. Security and Records Management

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

No.	Performance	Annual		Quarterly	targets			
	indicator	Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			.	T				
				or	or			
				presentations	presentations			
))			
	Conduct number of phys	sical	4 inspection	4 inspection	4 inspection	4 inspection	Records Manager	
	inspection of files within	OTP	questionnaires	questionnaire	questionnaire	questionnaires		
				s	S			
	Conduct number of una	nnounced	1 inspection	1 inspection	1 inspection	1 inspection	Security Manager	
	security inspections and	l investigate	report	report	report	report		
	security breaches							
	Verify active files (files in	n use) and	1 report on 30	1 report on	1 report on	1 report on 30	Records manager	
	terminated files (files no	t in use) for re-	files	30 files	30 files	files		
	referencing							
	A	'N (' 10	A 1 / 11	A 1 / //	A 1 / //	A 1 / 11	0 '' 0 '	
	Attend Security Forum (National &	Agenda/attenda	Agenda/atten	Agenda/atten	Agenda/attend	Security Senior	
	Provincial)		nce 1 national	dance 1	dance 1	ance 1	Manager &	
			and 1 provincial	national and	national and	national and 1	Manager	
			meeting	1 provincial	1 provincial	provincial		
				meeting	meeting	meeting		

No.	Performance	Annual		Quarterly	targets			
	indicator	Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
2.	Number of Provincial	13 Provincial	3 Provincial	2 Provincial	3 Provincial	5 Provincial	Unit Head	
	events provided with	events	events	events	events	events		
	security management							
	support							
	Attend task team meeting	ngs for national	Agenda/attenda	Agenda/atten	Agenda/atten	Agenda/attend	Security Senior	
	and provincial events		nce register of	dance	dance	ance register	Manager & Anti	
			task team	register of	register of	of task team	Corruption	
			meeting	task team	task team	meeting	Assistant	
				meeting	meeting		Manager	
	Develop and finalise M0	OU with SSA	Draft MOU	-	-	Approved	Security Senior	
						MOU	Manager &	
							Manager	
	Develop and finalise An	ti-Corruption	Draft MOU	-	-	Approved	Anti-corruption	
	MOU with national and	provincial law				MOU	Assistant	
	enforcement and anti-co	•					Manager	
	agencies							
	agonolos							
3.	Percentage of staff	100% (of new	0	0	0	100% (of new	Unit Head	
	screened for	staff)				staff)		

No.	Performance	Annual		Quarterly	targets			
	indicator	Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
	employment suitability							
	. ,							
	Issue screened /vetted 2		1 report on	1 report on	1 report on	1 report on	Security Senior	
	Declaration of Secrecy	forms to 120	official vetting	official	official vetting	official vetting	Manager	
	staff			vetting				
	Analyse the status of SI	MS vetting	-	-	-1 report on	-	Security Senior	
					SMS vetting		Manager	
	Identify and train an offi	cial to conduct	-	1 official	-	-	Security Senior	
	security screening for th	ne Office the		trained			Manager	
	Premier							
4.	Number of	12	3 Departments	3	3	3 Departments	Fraud and Anti-	
	departments	Departments		Departments	Departments		Corruption Officer	
	monitored on the							
	implementation of the							
	anti-corruption							
	framework							
	Detail of quarterly		1 meeting	1 meeting	1 meeting	1 meeting	Fraud and Anti-	
	activities						Corruption	
	1. 0 20						Assistant	
	Meetings with						Manager/ Senior	
	provincial and national						Manager	
	departments						Ü	

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

No.	Performance	Annual		Quarterly	targets			
	indicator	Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
	analyse						Assistant	
	reports of						Manager/ Senior	
	departments						Manager	
	received from							
	Public Service							
	Commission							
	(PSC)							
	Supporting Evidence							
	Reports from							
	PSC twice a year.							
	Consolidated							
	Progress report							

1.2.3. Provincial Council on Aids – Secretariat

No.	Performance indicator	Annual	Quarterly targets		
-----	-----------------------	--------	-------------------	--	--

		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
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	
	Detail of quarterly activities		Convene	Convene	Convene	Convene	Senior Manager PC	
			Provincial	Provincial	Provincial	Provincial	Ms Makatesi	
			Council on	Council on	Council on	Council on	IVIS IVIAKALESI	
			AIDS meetings	AIDS meetings	AIDS meetings	AIDS meetings		
			Conduct Inter	Conduct Inter	Conduct Inter	Conduct Inter	Senior Manager	
			Departmental	Departmental	Departmental	Departmental	PCA (Ms.	
			Committee	Committee	Committee	Committee	Makatesi,	
			meetings to	meetings to	meetings to	meetings to		
			mobilize and	mobilize and	mobilize and	mobilize and	Manager for	
			streamline	streamline	streamline	streamline	Partner	
			government	government	government	government	(Ms. M.E	
			departments in	departments in	departments in	departments in	Mocwaledi)	
			HIV, TB and	HIV, TB and	HIV, TB and	HIV, TB and	District	
			STI response	STI response	STI response	STI response	Coordinators	
			Conduct		Conduct		Manager for	
			Partners		Partners		Partner	

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

No.	Performance indicator	Annual		Quarterl				
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			level to	level to	level to	level to		
			coordinate the	coordinate the	coordinate the	coordinate the		
			HIV, TB and	HIV, TB and	HIV, TB and	HIV, TB and		
			STI response	STI response	STI response	STI response		
			at local level.	at local level.	at local level.	at local level.		
			Allocation of	Allocation of	Allocation of	Allocation of		
			district AIDS	district AIDS	district AIDS	district AIDS		
			Council	Council	Council	Council		
			coordination.	coordination.	coordination.	coordination.		
	Supporting Evidence		- Quarterly	- Quarterly	- Quarterly	- Quarterly	Senior Manager	
			reports,	reports,	reports,	reports,	PCA (Ms. Makatesi,	
			- Attendance	- Attendance	- Attendance	- Attendance		
			registers	registers	registers	registers	Manager for Partner	
			- Invitations	- Invitations	- Invitations	- Invitations	(Ms. M.E	
			- Agenda	- Agenda	- Agenda	- Agenda	Mocwaledi)	
			- Minutes	- Minutes	- Minutes	- Minutes	District	
							Coordinators	
						World AIDS	Senior Manager	
						DAY	PCA (Ms. Makatesi,	
						Commemorati		
						on	Manager for Partner	

No.	Performance indicator	Annual		Quarter	ly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
			World TB Day Commemorati on Event				(Ms. M.E Mocwaledi) District Coordinators Senior Manager PCA (Ms. Makatesi, Manager for Partner (Ms. M.E Mocwaledi) District Coordinators	
	Supporting Evidence		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	
	Detail of quarterly activities		Collect Sector	Collect Sector	Collect Sector	Collect Sector		

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

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

1.3. Executive Council Support

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

Cluster engagements					Secretariat	
Number of G&A Cluster Meetings	3 Meetings	3 Meetings	2 Meetings	2 Meetings		
Number of Economic Cluster Meeting	ngs 3 Meetings	3 Meetings	2 Meetings	2 Meetings		
Number of Social Cluster Meetings	3 Meetings	3 Meetings	2 Meetings	2 Meetings		
Supporting Evidence: Notices and						
Attendance Registers						

1.4. Financial Management

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

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

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

communicated to the						Reviewer:
affected stakeholders:						CFO
Bank & Cash						
business process						
Employee costs						
business process						
Payment business						
process						
Revenue &						
Receivables						
process						
Accrual business						
process						
Payables business						
process						
Number of reports on	4 reports	1 report	1 report	1 report	1 report	Compiler:
payments processed						Head – Financial
						Accounting
						Verifier:
						Finance Director
						Reviewer:
						CFO
Number of reports on	4 reports	1 report	1 report	1 report	1 report	Compiler:
subsistence and travel						Head – Financial

	(S&T) to be processed						Accounting	
							Verifier:	
							Finance Director	
							Reviewer:	
							CFO	
	SUPPORTING							
	<u>EVIDENCE</u>							
	Instruction note 34							
	reports, Compliance							
	certificates, business							
	processes, reports on							
	payments processed,							
	number of reports on S&T							
	processed							
3.	Compliance with budget	98% (Budget	98% (Budget	0	0	0		
	management legislation	spent)	spent)					
	and prescripts resulting in							
	98% annual budget spent							
	for the preceding financial							
	year							
2.4	Lood the interior to d	0.040	4.040 % = ==	0	4.000	4.040	Committee (1) (swift)	
3.1	Load the integrated	3 BAS	1 BAS report	0	1 BAS report	1 BAS	Compiler/ Verifier:	
	departmental budget on	reports				report	Head –	
	BAS (Basic Accounting						Management	

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

Treasury. This is to ensure liquidity and to settle liabilities as they become due.						Reviewer: CFO
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.	12 Funds requisition forms	3 fund requisition forms	3 fund requisition forms	3 fund requisition forms	3 fund requisition forms	Compiler: Head - Management Accounting Verifier: Director Reviewer: CFO
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.	4 Quarterly reports	1 report	1 report	1 report	1 report	Compiler/ Verifier: Head – Management Accounting Reviewer: CFO
Review Management	1 Business	0	0	0	1 Business	Compiler:

Accounting business	process				process	Head – Financial
process and ensure that it						Accounting
is approved by the						Verifier:
Accounting Officer,						Finance Director
communicated to the						Reviewer:
affected stakeholders:						CFO
Budget						
management						
business process						
Provide inputs to the	1 Annual	1 AFS	0	0	0	Compiler:
Annual Financial	Financial					Head –
Statements.(AFS)	Statement					Management
						Accounting
						Verifier: Director
						Reviewer:
						C FO
Provide inputs to the	3 Interim	0	1 IFS	1 IFS	1 IFS	Compiler:
Interim Financial	Financial					Head –
Statements.(IFS)	Statements					Management
						Accounting
						Verifier: Director
						Reviewer:

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

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

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

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

5.	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. Compliance with supply chain management	R0 irregular expenditure	R0 irregular expenditure	0	0	0		
	legislation and prescripts evidenced R0 irregular expenditure incurred							
	Compile the annual procurement plan (Tender Plan).	1 Plan	0	0	0	1 Plan	Compiler: Head – SCM Verifier: Director Reviewer: CFO	
	Implement of the annual procurement	1 Tender	1 Tender	Finalisation of tender	0	0	Compiler: Head – SCM	

Compile monthly SCM reports to Provincial	12 Supply Chain	3 Supply Chain Management	3 Supply Chain	3 Supply Chain	3 Supply Chain	Verifier: Director Reviewer: CFO Compiler: Head – SCM
Treasury	Management	reports	Management	Management	Managemen	Verifier: Director Reviewer:
	reports		reports	reports	t reports	CFO
Review the following SCM	3 business	0	0	0	3 business	Compiler:
related business	processes				processes	Head - SCM
processes and ensure that						Verifier: Director
they are approved by the						Reviewer:
Accounting Officer,						CFO
communicated to the						
affected stakeholders :						
Purchases/acquisit						
ions business						
process						
Store management business process						

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

expenditure						Reviewer:
						CFO
Compile a demand and	1 Strategy	1 Strategy	0	0	0	Compiler:
/sourcing strategy	, caracigy					Head - SCM
, rood, on ig outlogy						Verifier: Director
						Reviewer:
						CFO
						GFO
Conduct a customer	4 Surveys	1 survey	1 survey	1 survey	1 survey	Compiler:
satisfaction surveys						Head - SCM
						Verifier: Director
						Reviewer:
						CFO
Inputs to the Annual	1 Annual	1 Annual	0	0	0	Compiler:
Financial Statements	Financial	Financial				Head - SCM
	Statement	Statement				Verifier: Director
						Reviewer:
						CFO
Inputs to the Interim	3 Interim	0	1 Interim	1 Interim	1 Interim	Compiler:
Financial Statements	Financial		Financial	Financial	Financial	Head – SCM
(IFS).	Statements		Statement	Statement	Statement	Verifier: Director
						Reviewer:

						CFO
Reports on fleet requests	4 reports	1 report	1 report	1 report	1 report	Compiler:
from units. (Avis and						Head - SCM
Office of the Premier fleet)					Verifier: Director
						Reviewer:
						CFO
Monitor existing contracts	. 4 reports	1 report	1 report	1 report	1 report	Compiler:
						Head - SCM
						Verifier: Director
						Reviewer:
						CFO
<u>SUPPORTING</u>						
<u>EVIDENCE</u>						
Annual procurement plan	,					
1 tender, SCM reports,						
business processes,						
policies, reports on orders	3					
issued, reports external						
and internal audit						
processes, reports on						
irregular expenditure,						
demand/sourcing strategy	/,					

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

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

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		Quar	terly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
1	Percentage of	70%	0	0	0	70%		
	appointments made in							
	critical vacant funded							
	posts within a							
	twelve(12)month period							
	within the Office of the							
	Premier							
	Detail of quarterly activities				- Identify critical		Mr. V.Fredericks	
					vacant funded			
					Positions.			
					- Develop project			
					Plan.			

No.	Performance indicator	Annual		Quar				
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
					- Implement			
					project plan and			
					adhere to target			
					Dates.			
	Supporting Evidence				Verified and		Mr. V. Fredericks	
					approved			
					Recruitment			
					records/database			
2.	Average percentage of	10%	0	0	0	10%		
۷.	funded vacant posts on	1070			o o	1070		
	•							
	PERSAL (Vacancy rate)							
	within the Northern Cape							
	Provincial Administration							
	Detail of quarterly activities			- Request	- Request	- Request	Mr. V. Fredericks	
				•	Departments			
				Departme	to abolish all	Department		
				nts	unfunded	S		
						to abolish		
				to	vacant	เง สองแรก		

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

Performance indicator	Annual		Quar	terly targets			
	Target	1st	2nd	3rd	4 th	Responsibility	Budget
					Department		
			challenges		S		
			- Request		to maintain		
					staff		
			Departme				
			nts		establishme		
			to		nt		
			maintain				
			staff				
			establishm				
			ent				
Supporting Evidence			Consolidat	Consolidated	Consolidate	Mr. V. Fredericks	
			ed report	report reflecting	d report		
			reflecting	average vacancy	reflecting		
			average	rate for each of	average		
			vacancy	the 12 provincial	vacancy		
			rate for	departments as	rate for		
			each of	at end of the	each of the		
		Target 2017/18	Target 2017/18 1st	Target 2017/18 Challenges - Request Departme nts to maintain staff establishm ent Supporting Evidence Consolidat ed report reflecting average vacancy rate for	Target 2017/18 Supporting Evidence Consolidate ded report reflecting average vacancy rate for departments as	Target 2017/18 1st 2nd 3rd 4th Department s to maintain staff Departme nts to maintain staff establishme ent Supporting Evidence Consolidate d report reflecting average vacancy rate for each of vacancy rate for departments as rate for example.	Target 2017/18 1st 2nd 3rd 4th Responsibility Department s to maintain staff Departme nts to maintain staff establishm ent Consolidate de report reflecting average vacancy rate for each of vacancy rate for each of departments as rate for

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

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

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

No.	Performance indicator	Annual		Quart	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
				- Circulate		reviewed		
				reviewed		policy to		
				policy to		staff		
				staff		members		
				members		for		
				for		inputs		
				inputs		- Consult		
				- Consult		organised		
						labour to		
				organised		obtain		
				labour to		inputs		
				obtain		- Present		
				inputs		reviewed		
				- Present		policy to		
				reviewed		SMT		
				policy to		- Submit		
				SMT		reviewed		
				- Submit		policy to		
				reviewed		the		
				policy to		Director		
				the		General		

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

No.	Performance indicator	Annual		Quar	terly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			quarter	quarter	on the number of			
					leave	Report		
			Report	Report	applications	quarterly on		
			quarterly	quarterly	captured against	the number		
			on the	on the	number of leave	of leave		
			number of	number of	applications	applications		
			leave	leave	received	captured		
			application	application		against		
			s	s		number of		
			captured	captured		leave		
			against	against		applications		
			number of	number of		received		
			leave	leave				
			application	application				
			s received	s received				
	Supporting Evidence		Verified	Verified	Verified leave	Verified		
			leave	leave	Reconciliation	leave		
			Reconciliati	Reconcilia	Reports	Reconciliati		
			on Reports	tion		on Reports		

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

2.1.2. Efficiency Services

No	Performance indicator	Annual		Quart	erly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
1	Number of Northern cape Departments supported in the implementation of business Process Modeling.	12	0	0	0	12		
	Detail of quarterly activities	S	1. Comm unicati on of require ments	1. Enga geme nt with	1. Ongoing engage ment s with departm	Ongoing engagem ent with departme	Deputy Director (M. Vilakazi) Logistics: AO (L. Accom)	

No	Performance indicator	Annual		Quarterly targets				
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			in	depar	ents	nts	Engagements and	
			terms	tment	2.	2. Approval	interventions:	
			of the	s to	Interven	of	Teams as identified (1	
			new	identif			x Assistant Director	
			PSR,	у	tions as	document		
			2016,	interv	identifie	S.	and 1 x Work Study	
			to all	ention	d		Officer)	
			Depart	S.				
			ments.					
				2.				
				Interv				
				ention				
				s as				
				identif				
				ied				
	Supporting Evidence		1. Letter	1.	1.	1. Agendas,	Teams as identified (1	
			to	Agen	Agendas	attendanc	x Assistant Director	
			Depart	das,	,	е	and 1 x Work Study	
				atten	attendan	registers,		

No	Performance indicator	Annual	Quarterly targets					
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			ments	danc	ce	Minutes,	Officer)	
				е	registers	presentati		
				regist	,	ons		
				ers,	Minutes,	(where		
				Minut	presenta	relevant)		
				es,	tions	0. Annual d		
				prese	(where	2. Approved		
				ntatio	relevant)	Submissio		
				ns		ns/ SDM's/		
				(wher	2.	process		
				е	Submis	lists/		
				relev	sions/	process		
				ant)	SDM's/	maps/		
					process	SOP's,		
				2.	lists/	Agendas,		
				Sub	process	attendanc		
				missi	maps/	е		
				ons/	SOP's,	registers,		
				SDM'	Agenda	Minutes,		
				s/	s,	presentati		
				proce	attenda	ons		

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

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

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

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

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

No	Performance indicator	Annual			erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
				3. Agen				
				da,				
				atten				
				danc				
				е				
				regis				
				ter,				
				minu				
				tes/				
				resol				
				ution				
				S,				
				progr				
				ess				
				repor				
				t,				
				pres				
				entat				
				ions.				
				10113.				
				4. Repo				

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

No	Performance indicator	Annual		Quart	erly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
			s with depart ments 2. Review of JE policy: develop ment of draft reviewe d policy. 4. Develop	nt sessi ons with depar tment s 2. Revie w of JE amen ded policy : Circul ate to depar tment s	departm ents 2. Reviewe d JE policy: Consulta tion with relevant stakehol ders 3. Consult/ Engage on Job Descripti on template 4. Approval of Job	s 2. Approval of reviewed JE policy. 3. Circulate approved policy for implement ation 4. Circulate approved Job Description template to department s for implementa	Vilakazi) Assistant Director (K. Pholoholo), Work Study Officer (L. Brand) Logistics: AO (L. Accom) Intern (N. Nyedimane) JD: Deputy Director (M. Vilakazi) Teams as identified (1 x Assistant Director and 1 x Work Study Officer) Logistics: AO (L.	

No	Performance indicator	Annual		Quart	terly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
			Job Descripti on template 5. Provinci al JE Panel sittings	3. Revie w of JE amen ded policy : Work sessi on with depar tment s to get inputs 4. Revie wed	Descripti on Templat e 5. Provincial JE Panel sittings	tion 5. Provincial JE Panel sittings 6. Analysis of provincial MPAT results on Organisatio nal Design, to identify trends and hotspots, as well as to make recommen dations to Department s.	Provincial Deputy Director (M. Vilakazi) Logistics: AO (L. Accom) Teams as identified (1 x Assistant Director and 1 x Work Study Officer) Job Description guideline Deputy Director (M. Vilakazi) JE Panel sittings: 1 x month (Secretariat:	

No	Performance indicator	Annual		Quarte	rly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
				JE policy : Cons ultatio n with relev ant stake holde rs 5. Develo p Propos al for Provin cial 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 F	Performance indicator	Annual		Quart	erly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
				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		Quart	erly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
	Supporting Evidence		1. Agenda s, attenda nce register s, Minutes , present ations (where relevant) 2. Draft reviewe d JE Policy	1. Agendas , attendan ce registers , Minutes, presenta tions (where relevant) 2. Proof that draft policy was circulate d to	1. Agendas, attendance registers, Minutes, presentatio ns (where relevant) 2. Agendas, attendance registers, Minutes, presentatio ns (where relevant) 3. Agendas,	1. Agendas, attendance registers, Minutes, presentation s (where relevant) 2. Approved JE policy 3. Proof that JE policy was circulated to departments 4. Proof that Job Description	OTP Director (H. Kannemeyer) 2 x Assistant Directors (R. Mookrey, T. Kakudi) 1 x Work Study Officer (G. Reed) Deputy Director (M. Vilakazi) JE: Assistant Director (K. Pholoholo), Work Study Officer (L. Brand) Intern (N. Nyedimane)	

No	Performance indicator	Annual		Quart	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
						_		
			4. Draft	departm	attendance	template was	Deputy Director (M.	
			Job	ents	registers,	circulated to	Vilakazi)	
			Descript	3.	Minutes,	departments	JD: Teams as identified	
			ion	Agendas	presentatio	5. Agendas,	(1 x Assistant Director	
			Templat	rigoriaao	ns (where	minutes,	and 1 x Work Study	
			е	attendan	relevant)	submissions.	Officer)	
			5.	ce		odomiodiono.	Omoory	
			Agenda	registers				
				registers	4.	C Amplyois	Dravincial	
			s, minutes	, Minutes,	Approved	6. Analysis	<u>Provincial</u>	
			minutes	•	Job	report and	Deputy Director (M.	
			,	presenta	Description	communicati	Vilakazi)	
			submiss	tions	Template	on to		
			ions.	(where		departments.	Teams as identified (1	
				relevant)	5.	7. Agendas,	x Assistant Director	
				4.	Agendas,	attendance	and 1 x Work Study	
				Agendas	minutes,	registers,	Officer)	
					submission	Minutes,		
				attendan	S.	presentation		
				ce		s (where		
				registers		3 (WILEIE		
				registers				

No	Performance indicator	Annual		Quart	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
				,		relevant)		
				Minutes,				
				presenta				
				tions				
				(where				
				relevant)				
				Tolevant)				
				5.				
				Proposal				
				6.				
				Agendas				
				Agendas				
				,				
				attendan				
				ce				
				registers				
				,				
				Minutes,				
				presenta				
				tions				
				, Minutes, presenta				

No	Performance indicator	Annual		Quart	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
				(where				
				relevant)				
				7				
				7.				
				Agendas				
				,				
				minutes,				
				submissi				
				ons.				
4.	Number of Northern	12	0	6	0	6		
	Cape Provincial	Department		Departm		Departments		
	Departments supported	S		ents		2 oparamona		
	on the implementation of							
	the Directive on Human							
	Resource planning							
	Resource planning							
	Detail of quarterly activities	S	<u>OTP</u>	<u>OTP</u>	<u>OTP</u>	<u>OTP</u>	<u>OTP</u>	
			1 Monage	1 Trools	2 Trackin	1 Monograms	Donuty Director ///	
			1.Manage	1. Track	2. Trackin	1.Manageme	Deputy Director (M.	
			ment	ing of	g of	nt	Vilakazi)	
			engage	imple	impleme	engageme	Logistics: AO (L.	

No	Performance indicator	Annual		Quart	erly				
		Target	1st	2nd		3rd	4 th	Responsibility	Budget
		2017/18							
			ment on	ment		ntation	nt on	Accom)	
			Annual	ation		of	review of		
			Human	of		Human	MTEF		
			Resourc	Huma		Resourc	Human	Assistant Directors (T.	
			es	n		es Plan.	Resources	Kakudi, D. Sinombe)	
			Impleme	Reso	2	Managa	Plan.		
			ntation	urces	3.	Manage			
			Progres	Plan.		ment	2.1	Work Study Officers (J.	
			S			feedbac	department	Pillay, E. Qalingi,)	
			Report.	2. Mana		k on	al Human		
				geme		impleme	Resources	<u>Provincial</u>	
			2.Develop	nt		ntation	Planning		
			ment of	feedb		of	Committee		
			Annual	ack		Human	meeting.	Deputy Director (M.	
			Human	(SMT		Resourc	Provincial	Vilakazi)	
			Resourc) on		es Plan.	1 TOVITICIAL		
			es	imple	4	Managa	1. Drafting	Logistics: AO (L.	
			Impleme	ment	4.	Manage	of	Accom)	
			ntation	ation		ment	reminder	Assistant Director (K.	
			Progres	of		engage	7 doistant Director (K.	Motsemonnye)	
			Huma		ment	departme			
						(SMT)	1		

No	Performance indicator	Annual		Quart	erly targets			
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18	and submissi on to Departm ent of Public Service and Administ ration. 3.Manage ment engage ment on review of MTEF Human Resourc es Plan.	n Reso urces Plan. 3. 1 depar tment al Huma n Reso urces Plann ing Com mitte e meeti ng.	on assess ment of Human Resourc e Plan and Implem entation Progres s report. 5. Initiate Assess ment on capabilit y of Human Resourc e	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)	
			4.Commu	1. Pres	compon			

No	Performance indicator	Annual		Quart	erly tar				
		Target	1st	2nd	3r	rd	4 th	Responsibility	Budget
		2017/18							
			nication	entati	en	its to			
			on	on on	str	rategic			
			review	Hum	ally	у			
			of	an	su	pport			
			Human	Reso	the	е			
			Resourc	urce	de	partm			
			es Plan	Plan	en	nt in			
			to	ning	ac	hievin			
			Departm	at	g i	its			
			ent of	strate	str	rategic			
			Public	gic		als.			
			Service	plann					
			and	ing	6. 1				
			Administ	sessi		partm			
			ration.	on.	en	ıtal			
					Hu	uman			
			5.1		Re	esourc			
			departm		es	;			
			ental		Pla	annin			
			Human		g				
			Resourc		Co	ommitt			

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

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

No	Performance indicator	Annual	Quarterly targets					
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			Human	Reso				
			Resour	urce				
			ce	Plann				
			Plans).	ing				
				asses				
			3. Config	sment				
			uration	proce				
			of	SS.				
			Human					
			Resour	3. Cond				
			ce	ucting				
			Plannin	of 12				
			g	asses				
			assess	sment				
			ment	sessi				
			panels.	ons.				
				4 Food				
				4. Feed				
				back				
				to .				
				depar				
				tment				

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

No	Performance indicator	Annual	Quarterly targets					
		Target 2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
	Supporting Evidence	•	OTP 1. Agendas, attendanc e registers, Minutes, presentati ons (where relevant) 2. Annual Human Resource s Implemen	OTP 1. Letters 2. Agendas , attendan ce registers , Minutes, presenta tions (where relevant)	OTP 1. Letters 2. Agendas, attendance registers, Minutes, presentations (where relevant) 3. Agendas, attendance registers, Minutes, attendance registers, Minutes,	OTP 1. Agendas, attendance registers, Minutes, presentations (where relevant) 2. Agendas, attendance registers, Minutes, presentations (where relevant) Provincial	OTP Deputy Director (M. Vilakazi) Assistant Directors (T. Kakudi, D. Sinombe) Work Study Officers (J. Pillay, E. Qalingi,)	Buuget
			tation Progress Report and proof	3. Agendas , attendan	presentatio ns (where relevant)	Reminder letter to	Provincial Deputy Director (M.	

No	Performance indicator	Annual	, ,					
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			of	ce	4.	departments	Vilakazi)	
			submissio	registers	Agendas,	on Human	Assistant Directors (K.	
			n to	,	attendance	Resource	Motsemonnye, K. Pholoholo) Work Study Officer (L. Brand) Intern (N. Nyedimane)	
			Departme	Minutes,	registers,	capability		
			nt of	presenta	Minutes,	assessments		
			Public	tions	presentatio	0. A. a. b. a. 'a		
			Service	(where	ns (where	2. Analysis		
			and	relevant)	relevant)	report		
			Administr					
			ation.	4.	5.			
				Agendas	Agendas,			
			3.	,	attendance			
			Agendas,	attendan	registers,			
			attendanc	ce	Minutes,			
			е	registers	presentatio			
			registers,	,	ns (where			
			Minutes,	Minutes,	relevant)			
			presentati	presenta	Dravinaial			
			ons	tions	<u>Provincial</u>			
			(where	(where	1.			
			relevant)	relevant)	Agendas,			
			·	ŕ				

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

No	Performance indicator	Annual	Quarterly targets					
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			attendanc	tions				
			е	(where				
			registers,	relevant)				
			Minutes,	3.				
			presentati					
			ons	Agendas				
			(where	,				
			relevant)	attendan				
				ce				
			<u>Provincial</u>	registers				
			1.	,				
			Agendas,	Minutes,				
			attendanc	presenta				
			е	tions				
			registers,	(where				
			Minutes,	relevant)				
			presentati	4.				
			ons	Letters				
			(where					
			relevant)	5.				
			i elevalit)	Formal				

2. Reminder letter to departme nts on complianc e matters (Human Resource Planning Implemen tation Progress Reports and Human	No	Performance indicator	Annual	Quarterly targets					
2. Reminder letter to departme nts on complianc e matters (Human Resource Planning Implemen tation Progress Reports and Human			Target	1st	2nd	3rd	4 th	Responsibility	Budget
2. Reminder letter to departments on compliance matters (Human Resource Planning Implementation Progress Reports and Human			2017/18						
2. Reminder letter to departments on compliance matters (Human Resource Planning Implementation Progress Reports and Human									
Resource Plans). 3. Letter				Reminder letter to departme nts on complianc e matters (Human Resource Planning Implemen tation Progress Reports and Human Resource Plans).	k submissi ons to Heads of Departm				

No	Performance indicator	Annual		Quart	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			on					
			Configurat					
			ion of					
			Human					
			Resource					
			Planning					
			assessme					
			nt panels.					

2.1.3. Labour Relations

Performance indicator	Quarterly targets	Annual			
	2nd 3rd	Target 1st	4 th	Responsibilit	Budget
		2017/18		у	
Number of reports on the	1 Report 1 Report	4 Reports 1 Report	1 Report	Project Leader	
verage number of days				_	
aken to resolve				D. Bantsiyang	
lisciplinary, grievances				Support team:	
and disputes cases by				Z. Ketso	
Provincial Departments				N. Rowan	
and disputes cases by				Z. Kets	80

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

No.	Performance indicator	Annual		Quarterly				
		Target	1st	2nd	3rd	4 th	Responsibilit	Budget
		2017/18					У	
			s Forum			Forum		
	Supporting Evidence		Verified and	Verified and	Verified and	Verified and		
			approved	approved	approved	approved		
			record/	record/	record/	record/		
			database	database	database	database		
			reflecting:	reflecting:	reflecting:	reflecting:		
			A.II		A.II			
			• All	• All	• All	• All		
			misconduct,	misconduct,	misconduct,	misconduct,		
			grievances,	grievances,	grievances,	grievances,		
			and disputes	and disputes	and disputes	and disputes		
			cases within	cases within	cases within	cases within		
			the OTP and	the OTP and	the OTP and	the OTP and		
			provincial	provincial	provincial	provincial		
			departments	departments	departments	departments		
			as at the	as at the	as at the	as at the		
			beginning of	beginning of	beginning of	beginning of		
			the financial	the financial	the financial	the financial		
			year (01 April	year (01 April	year (01 April	year (01		
			2017);	2017);	2017);	April 2017);		
						, , , ,		

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

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

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

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

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

No.	Performance indicator	Annual		Quarterly				
		Target	1st	2nd	3rd	4 th	Responsibilit	Budget
		2017/18					у	
			session	session	session	session		
			prepare	prepare	prepare	prepare		
			presentations	presentations	presentations	presentation		
			circulate	circulate	circulate	s		
			schedule to	schedule to	schedule to	circulate		
			respective Unit	respective Unit	respective Unit	schedule to		
			Heads	Heads	Heads	respective		
						Unit Heads		
			Develop	Develop	Develop			
			evaluation	evaluation	evaluation	Develop		
			forms	forms	forms	evaluation		
			Do impact	Do impact	Do impact	forms		
			analysis on	analysis on	analysis on	Do impact		
			training	training	training	analysis on		
						training		
	0 "		A	A	A			
	Supporting Evidence		Attendance	Attendance	Attendance	Attendance		
			Registers of	Registers of	Registers of	Registers of		
			LR awareness	LR awareness	LR awareness	LR		
			and promotion	and promotion	and promotion	awareness		

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

2.1.4. Employee Health and wellness

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

	Supporting Evidence		distribute Information Education and communicat ion Material condoms Reports, Registers, Brochures	intervention programme Conduct Health screenings for HIV TB STI and other diseases of lifestyle Reports, Registers, Brochures	promoting intervention pro gramme Conduct Health screenings for HIV TB STI and other diseases of lifestyle Reports, Registers, Brochures	Conduct Health screenings for HIV TB STI and other diseases of lifestyle 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						
Supporting Evidence	Consolidate	Consolidated	Consolidate	Consolidated	Unit Head	
Consolidated Report	d Report	Report	d Report	Report		

2.1.5. Diversity Management

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

No.	Performance indicator	Annual		Quarterly targets				
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
	Detail of quarterly activities		A1.1)	A2.1) Assist	A3.1) M&E	A4.1)		
			Facilitate	departments	on progress	Monitoring		
			Training	to come up	made on	progress of		
			through the	with	development	diversity		
			Department	affirmative	and	managemen		
			of Labour to	action	implementati	t plans of		
			assist	measures	on of EE	departments		
			Departments	according to	policies and			
			in developing	sections 15,	plans and			
			own EE	16, 17, 18,	achievement	A4.2) Assist		
			policies and	19, 20 and	of numerical	departments		
			plans and	21 of the EE	targets for	to develop		
			Diversity	Act.	departments	own		
			management	400) 4	400) 4	diversity		
			.A1.2) Assist	A2.2) Assist	A3.2) Assist	managemen		
			departments	departments	departments	t plans		
			to develop	to develop	to develop			
			own diversity	own diversity	own diversity			
			management	management	management			
			plans.	plans	plans			
			F.60.101					

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

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

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

No.	Performance indicator	Annual		Quarterly	/ targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
						Plan		
						activities at		
						the event.		
	Supporting Evidence		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		Quarterly	targets			
		Target	1st	Responsibility	Budget			
		2017/18						

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

Co-ordinate the implementation of	Outcome 12	Outcome 12	Outcome 12	Outcome	Mr Jakkals
transversal learnership, WIL bursari	es, report	report	report	12 report	
artisanship and internships in provir	ncial				
departments					
Finalise Internship Guide for Provin	ncial Consultation	Consultation	Consultation and	Finalisation	Mr Jakkals
administration			inputs into	and	
			document	approval of	
				guide	
Finalise WIL Guide for Provincial	Consultation	Consultation	Consultation and	Finalisation	Mr Jakkals
administration			inputs into	and	
			document	approval of	
				guide	
Supporting Evidence: Reports, Fi	ile of notices:				
Agenda, Attendance registers, m	inutes and resolution	matrix			
Number of Reports 4 Repo	ort 1 Report	1 Report	1 Report	1 Report	
indicating training					
initiatives in the Northern					
Cape Provincial					
Administration					
	transversal learnership, WIL bursari artisanship and internships in provin departments Finalise Internship Guide for Provincial administration Finalise WIL Guide for Provincial administration Supporting Evidence: Reports, Finalise Agenda, Attendance registers, mindicating training initiatives in the Northern Cape Provincial	transversal learnership, WIL bursaries, artisanship and internships in provincial departments Finalise Internship Guide for Provincial administration Consultation Finalise WIL Guide for Provincial administration Consultation Supporting Evidence: Reports, File of notices: Agenda, Attendance registers, minutes and resolution Number of Reports indicating training initiatives in the Northern Cape Provincial	transversal learnership, WIL bursaries, artisanship and internships in provincial departments Finalise Internship Guide for Provincial administration Finalise WIL Guide for Provincial administration Consultation Consultation Consultation Consultation Consultation Consultation Consultation Administration Supporting Evidence: Reports, File of notices: Agenda, Attendance registers, minutes and resolution matrix Number of Reports indicating training initiatives in the Northern Cape Provincial	transversal learnership, WIL bursaries, artisanship and internships in provincial departments Finalise Internship Guide for Provincial administration Consultation Administration Consultation Consultation Consultation Administration Consultation Consultation Administration Consultation Consultation Administration Admi	transversal learnership, WIL bursaries, artisanship and internships in provincial departments Finalise Internship Guide for Provincial administration Consultation Consultation Consultation Consultation Consultation Consultation inputs into document approval of guide Finalise WIL Guide for Provincial administration Consultation Consultation Consultation Consultation inputs into and inputs into and inputs into document approval of guide Supporting Evidence: Reports, File of notices: Agenda, Attendance registers, minutes and resolution matrix Number of Reports indicating training initiatives in the Northern Cape Provincial

Quarterly activities:	Quarterly	Quarterly	Quarterly	Quarterly	Mr Jakkals
Co-ordinate the submission of					
Quarterly Training reports by					
departments					
Analyse and consolidate Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Mr Jakkals
Training reports by departments into a	Supporting				
provincial report	Evidence:				
	Reports, File of				
	notices:				
	Agenda,				
	Attendance				
	registers,				
	minutes and				
	resolution				
	matrix				
Deposit to Deposits pied Obilla Deposits	Overstant	Occarde also	Over when the	Ougast and	Ma Jakkala
Report to Provincial Skills Development	Quarterly	Quarterly	Quarterly	Quarterly	Mr Jakkals
Forum					
Co-ordinate CIP training and	Quarterly report	Quarterly	Quarterly report	Quarterly	Mr Jakkals
international programmes and		report		report	

	transversal trainings							
	Supporting Evidence: Qua	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 subm Workplace Skills Plans by d Co-ordinate the submission Monitoring reports and HRD Implementation Plans by de Co-ordinate the submission internship reports by province departments	of HRD partments of annual	0	1 Report	0	0	Mr Jakkals	
	Supporting Evidence: Rep HRD plans	ort indicatin	ng level of complia	nce by provincia	al departments in s	ubmitting		
4.	Number of Provincial Transversal Human Resource Development forums/structures coordinated	2 Structures	2 Structures	2 Structures	2 Structures	2 Structures		

Detail of quarterly activities	3	Quarterly	Quarterly	Quarterly meeting	Quarterly	Mr Jakkals	
Coordinate quarterly HRD to	forum	meeting	meeting		meeting		
Coordinate quarterly PSDF	forum	Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting	Mr Kale	
Coordinate the PSDF subc (ECD, Inter-SETA, Private Development Providers)		3 Committee meetings	3 Committee meetings	3 Committee meetings	3 Committee meetings	Mr Kale	
Quarterly HRD Council me	eting	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	Mr Kale	
Supporting Evidence: Inv	vitations, Age	enda, Attendance	e registers, minut	es and resolution m	atrix		
Attend National HRD Coun and submit reports	cil meetings	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 for HRD Strategy with various stakeholders	he 2 nd draft	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 Strate	ЭУ						
Perfo	rmance Management & Capaci	ty Develo	pment Directorate	e				
No.	Performance indicator	Annual		Quarterly				-
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2016/1						
		7						
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 Implementati and Monitoring tool report developresented at SMT, approved a submitted to DPSA/PSETA	eloped,	WSP, ATR, HRD Implementation plan and Monitoring tool report developed and presented at SMT, approved				Mr Modise	

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

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

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

	Supporting Evidence for quarterly report		Intern /WIL database submitted to DPSA			Report to DPSA on Interns and WIL 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	Reminders,	100% Mid-term		
and annual	status reports	assessments		
assessments on	and quality	captured on		
Persal.	assurance of	Persal		
	annual			
	assessment			
	documents.			
Follow up on	100% Annual	Follow up on		
corrective/reme	assessments	corrective/remedi		
dial or	captured on	al or disciplinary		
disciplinary	Persal	action evidence n		
action evidence		in relation to non		
in relation to non		compliance for		
compliance for		MPAT purposes.		
MPAT				
purposes.				
Coordinate the	Follow up on	Moderation for		
appointment	corrective/rem	2016/17		
PMDS	edial or	concluded and		

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

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

			Provide support to struggling departments	Provide support to struggling departments	Provide support to struggling departments	work team meetings Provide support to struggling department		
	Supporting Evidence for quarter report	erly	Persal report/ PMDS status report on PA's reporting cycle	Consolidate provincial compliance reports Present report to HOD forum	Persal report/ PMDS status report	S	Ms Mogorosi	
4.	Annual performance evaluation session co- ordinated for the Heads of Departments(HODs)	1 Sessio n	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	Coordinatio n of HOD	Ms Mogorosi	
		session coordinated and concluded	evaluation session.		
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		Quarte	erly targets			
		Target	1st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
1	Number of structured	3	0	0	0	3		
	programmes to							
	minimize legal risks							
	against the Northern							
	Cape Provincial							

	Departments and							
	Municipalities							
	Detail of quarterly activitie	S	Draft Legal	Draft	Draft Legal	Draft Legal	Chief State Law	
			advisory	Legal	advisory note	advisory	Advisor	
			note	advisory	Compliance	note		
				note	Training	Mediation		
					conducted/	session		
					coordinated	conducted		
	Supporting Evidence		• Copy of	Copy of	Copy of	• Copy of	Chief State Law	
			Legal	Legal	Legal	Legal	Advisor	
			advisory	advisory	advisory note	advisory		
			note	note	 Copy of 	note		
					attendance	Copy of		
					register and	attendance		
					training	register and		
					programme	minutes/		
						outcome of		
						mediation		
						session		
2.	Number of quarterly	4	1	1	1	1		
	reports on legal matters							
	resolved							
	Detail of quarterly activitie	S	• Collate	Collate	Collate report	Collate	Chief State Law	
			report from	report	from	report from		

			department	from	departments	departments	Advisor	
			s;	departmen	Submit report	• Submit		
			• Submit	ts	to DG	report to DG		
			report to	 Submit 				
			DG	report to				
				DG				
	Supporting Evidence		Copy of	Copy of	Copy of	Copy of	Chief State Law	
			Legal	Legal	Legal	Legal	Advisor	
			Services	Services	Services	Services		
			Report to	Report to	Report to	Report to		
			DG;	DG;	DG;	DG;		
			• Proof of	• Proof of	Proof of	• Proof of		
			submission	submissio	submission to	submission		
			to DG	n to DG	DG	to DG		
3.	Number of legal support	33	0	0	0	33		
	agreements signed and							
	implemented with state							
	Attorney, Northern Cape							
	Departments and							
	Municipalities							
	Detail of quarterly activitie	S				 Draft 	Chief State Law	
						legal Support	Advisor	
						Agreements;		
						• Submit		

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

2.4. Information Communication Services

2.4.1. Information Technology and Infrastructure

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

Strategies)reviewed					
Detail of quarterly activities	Conduct	Conduct	Review the	Review the	■ PGITO
	ICT	ICT	Office of the	Office of	■ IT Managers
	Corporate	Corporate	Premier, IT	the	
	Governance	Governan	Disaster	Premier,	
	reviews for	ce reviews	Recovery	Information	
	the	for the	Plan.	Security	
	following:	following:		Policy.	
	■ ICT	■ ICT			
	Operation	Plan.			
	al Plan.	■ ICT			
	■ ICT	Impleme			
	Charter.	ntation			
	■ ICT	Plan.			
	Policy.				
Supporting Evidence	Approved:	Approved:	Approved:	Approved:	
	• ICT	• ICT	• IT Disaster	Information	
	Operation	Plan.	Recovery	Security	
	al Plan.	• ICT	Plan.	Policy.	
	■ ICT	Impleme			
	Charter.	ntation			
	• ICT	Plan.			
	Policy.				

2. Number	of Departmental	2	0	1	0	1		
services,	e-enabled,							
based or	the Service							
Delivery	Model							
Detail of	quarterly activities		■ Request	■ Present	■ Request	■ Present	■ Web Manager.	
			System	propose	System	proposed	■ Web	
			developm	d	development	systems to	Developers.	
			ent	systems	proposals as	Steering	■ OTP Sub	
			proposals	to	per Service	and	Programmes.	
			as per	Steering	Delivery	Strategic		
			Service	and	Model.	Committee		
			Delivery	Strategic	Evaluate and	S.		
			Model.	Committ	Identify	Develop		
			■ Evaluate	ees.	Priority	System as		
			and	Develop	Systems for	per System		
			Identify	System	Development	Specificatio		
			Priority	as per		n		
			Systems	System		Requireme		
			for	Specific		nts (SRS).		
			Developm	ation		Lobby		
			ent.	Require		funding for		
				ments		implementa		
				(SRS).		tion if		
				■ Lobby		required.		

				funding		Implement		
				for		Systems.		
				impleme		■ Support		
				ntation if		System.		
				required.				
				■ Impleme				
				nt				
				Systems				
				Support				
				System.				
	Supporting Evidence		None	■ e-	None	■ e-Enabled		
				Enabled		Service		
				Service		Solution		
				Solution		Report.		
				Report.				
3.	Number of Provincial	4	0	1	1	0		
	workshops hosted on							
	information security and							
	privacy protection							
	responsibilities							
	Detail of quarterly activities			Design	Design		■ IT Managers	
				worksho	workshop.			
				p.	■ Recruit			

				■ Recruit	Participants.			
				Participa	■ Invite /			
				nts.	Designate			
				■ Invite /	Facilitators.			
				Designat	■ Conduct			
				е	Workshop.			
				Facilitato	■ Compile			
				rs.	Workshop			
				Conduct	Report.			
				Worksho				
				p.				
				Compile				
				Worksho				
				p Report				
	Supporting Evidence		None	Workshop	Workshop	None		
				Report	Report			
4.	Number of Government	4	1	1	1	1		
	Committee and Forums							
	provided with strategic IT							
	advice							
	Detail of quarterly activities		■ Prepare	■ Prepare	■ Prepare	■ Prepare	■ PGITO	
			presentati	presenta	presentation	presentatio	■ IT Managers	
			on and/ or	tion and/	and/ or report	n and/ or		
			report for	or report	for the	report for		

the	for the	strategic	the
		_	
strategic	strategic	committee	strategic
committee	committ	(SMT, Audit	committee
(SMT,	ee	Committees,	(SMT,
Audit	(SMT,	HOD Forum,	Audit
Committe	Audit	CFO Forum	Committee
es, HOD	Committ	and Risk	s, HOD
Forum,	ees,	Committee).	Forum,
CFO	HOD	■ Present	CFO
Forum	Forum,	presentation /	Forum and
and Risk	CFO	report.	Risk
Committe	Forum	■ Note inputs	Committee)
e).	and Risk	and possible	
■ Present	Committ	actions.	■ Present
presentati	ee).		presentatio
on /	■ Present		n / report.
report.	presenta		Note inputs
■ Note	tion /		and
inputs and	report.		possible
possible	Note		actions.
actions.	inputs		
	and		
	possible		
	actions.		

	Supporting Evidence		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		
	Detail of quarterly activities		■ Receive fault request from departme nt unit. ■ Log a call for the fault on helpdesk system, SpiceWor ks. ■ Assign the call to a	■ Receive fault request from departm ent unit. ■ Log a call for the fault on helpdesk system, SpiceWo rks. ■ Assign	 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. 	Receive fault request from department unit. Log a call for the fault on helpdesk system, SpiceWork s. Assign the call to a	IT Technicians.Network Administrators	

			technician	the call	■ Resolve call.	technician.		
				to a	Notify	Assess the		
			Assess	technicia	client/user on	nature of		
			the nature	n.	completion of	the call.		
			of the call.	Assess	call.	■ Resolve		
			■ Resolve	the		call.		
			call.	nature of		Notify		
			Notify	the call.		client/user		
			client/user	■ Resolve		on		
			on	call.		completion		
			completio	Notify		of call.		
			n of call.	client/us				
				er on				
				completi				
				on of				
				call.				
	Supporting Evidence		Report on	Report on	Report on calls	Report on		
			calls	calls	logged.	calls logged.		
			logged.	logged.				
6.	Average percentage ICT	98% LAN &	98% LAN &	08% I AN &	98% LAN &	98% LAN &		
0.		95% WAN	95% LAN Q	95% LAN &	95% LAN &	95% LAN &		
	network uptime and	33 /0 VVAIN	30 /0 WAIN	90 /0 WAIN	33 /0 VVAIN	30 /0 VVAIN		
	availability maintained		Holodook	Holodooli	Holodosk soll-	Holpdook	- IT Tooksisians	
	Detail of quarterly activities		Helpdesk	Helpdesk	Helpdesk calls	Helpdesk	■ IT Technicians.	
			calls logged	calls	logged on	calls logged	Network	

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

			require	endation	website	per	Departments	
			website	s as per	review.	Website		
			review.	Website	■ Conduct	content		
			Conduct	content	website	and server		
			website	and	content	assessmen		
			content	server	assessment.	t.		
			assessme	assessm	■ Conduct	■ Sign off		
			nt.	ent.	website	website		
			Conduct	■ Sign off	server	review		
			website	website	assessment.	report.		
			server	review				
			assessme	report.				
			nt.					
	Supporting Evidence		None	Provincial	None	Provincial		
				Website		Website		
				Review		Review		
				Report		Report		
8.	Number of reviewed office	2	1	0	1	0		
Ο.		2	1	0	1	O		
	of the premier websites		- O		- O do 1		- \A/- - \A/	
	Detail of quarterly activities		■ Conduct		■ Conduct		■ Web Manager	
			website		website		Web Developers	
			content		content			
			assessme		assessment.			

			nt.		■ Conduct		
			Conduct		website		
			website		server		
			server		assessment.		
			assessme		Implement		
			nt.		recommenda		
			Implement		tions as per		
			recommen		Website		
			dations as		content and		
			per		server		
			Website		assessment.		
			content		■ Sign off		
			and server		website		
			assessme		review report.		
			nt.				
			■ Sign off				
			website				
			review				
			report.				
	Supporting Evidence		Website	None	Website review	None	
			review		report.		
			report.				
9.	Number of Departments	12	12	12	12	12	
	supported through the	Departments	Department	Departme	Departments	Departments	

PGITOC (Provincial	S	nts				
Government Information						
Technology officers						
Council) Forum						
Detail of quarterly activities	■ Design	Design	■ Design forum	Design	■ Provincial GITO	
	forum	forum	agenda.	forum	■ IT Managers	
	agenda.	agenda.	■ Recruit	agenda.		
	■ Recruit	■ Recruit	Participants.	Recruit		
	Participant	Participa	■ Invite /	Participant		
	S.	nts.	delegates/me	S.		
	■ Invite /	■ Invite /	mbers.	■ Invite /		
	delegates/	delegate	■ Host Forum.	delegates/		
	members.	s/memb	■ Compile	members.		
	■ Host	ers.	Minutes,	■ Host		
	Forum.	■ Host	attendance	Forum.		
	■ Compile	Forum.	register.	Compile		
	Minutes,	Compile		Minutes,		
	attendanc	Minutes,		attendance		
	e register.	attendan		register.		
		ce				
		register.				
Supporting Evidence	Agenda,	Agenda,	Agenda,	Agenda,		
	attendance	attendanc	attendance	attendance		
	register and	e register	register and	register and		

minutes.	and	minutes.	minutes.	
	minutes.			

2.4.2. Communications Services

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

2.	Supporting Evidence Number of Strategic	14	Media Plan. Media Advisory Media Statements Photography and Social Media coverage.	Social Media issued. Media Plan Media Advisory Media Statements Photograph y and Social Media coverage	programm es. Social Media issued. Media Plan Media Advisory Media Statement s Photograp hy and Social Media coverage.	issued. Media Plan Media Advisory Media Statements Photography and Social Media coverage	Chief Director	
	Speeches drafted for the Premier							
	Detail of quarterly activities		Drafting of the	Drafting of	Drafting of	Drafting of		
	Detail of quarterly activities		following	Speeches	the	the following		
			Tollowing	Specules	u ie	the following		

					Disability			
					Day.			
	Supporting Evidence							
	Drafted Strategic speeches signed by the unit head							
3.	Number of reports on	4 Reports	1 Report	1 Report	1 Report	1 Report	Chief Director	
	media coverage on the							
	Programme of Action of							
	the Northern Cape							
	Provincial Administration							
	Administration							
	Detail of quarterly activities		Report will	Report will	Report will	Report will		
			reflect the	reflect the	reflect the	reflect the		
			activities of the	activities of	activities	activities of		
			commemorativ	the	of the	the		
			e days and the	commemor	commemo	commemorati		
			communication	ative days	rative	ve days and		
			s support	and the	days and	the		
			provided by the	communicat	the	communicatio		
			Unit to other	ions support	communic	ns support		
			departments on	provided by	ations	provided by		
			their Thematic	the Unit to	support	the Unit to		
			Programmes	other	provided	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.		
4.	Percentage of Presidential Hotline cases resolved	99%	Report Newspaper clippings Photos 99%	Report Newspaper Clippings Photos 99%	Report Newspape r Clippings Photos 99%	Report Newspaper clippings Photos 99%	Chief Director	60 000
	Detail of quarterly activities		Quarterly	Quarterly	Quarterly	Quarterly		
	Telam et quarterly denomics		Report	Report	Report	Report		
	Supporting Evidence		Quarterly	Quarterly	Quarterly	Quarterly		
			Report	Report	Report	Report		
5.	Improved % Customer satisfaction Index	70%	70%	70%	70%	70%		
	Detail of quarterly activities		Quarterly	Quarterly	Quarterly	Quarterly		
			Report	Report	Report	Report		

Supporting Evidence		Quarterly	Quarterly	Quarterly	Quarterly		
		Report	Report	Report	Report		
Number of Communication Forum meetings convened	4	1	1	1	1		
Detail of quarterly activities		Notice of	Notice of	Notice of	Notice of	Chief Director	80 000
		Meeting	Meeting	Meeting	Meeting		
		Agenda	Agenda	Agenda	Agenda		
		Minutes	Minutes	Minutes	Minutes		
		Attendance	Attendance	Attendanc	Attendance		
		Register	Register	e Register	Register		
Supporting Evidence		Notice of	Notice of	Notice of	Notice of		
		Meeting	Meeting	Meeting	Meeting		
		Agenda	Agenda	Agenda	Agenda		
		Minutes	Minutes	Minutes	Minutes		
		Attendance Register	Attendance Register	Attendanc e Register	Attendance Register		
	Number of Communication Forum meetings convened Detail of quarterly activities	Number of Communication Forum meetings convened Detail of quarterly activities	Number of Communication Forum meetings convened Detail of quarterly activities Notice of Meeting Agenda Minutes Attendance Register Supporting Evidence Notice of Meeting Agenda Minutes Attendance Agenda Minutes Attendance Attendance Agenda Minutes Attendance	Report Report Report	Report Report Report Report	Report Report Report Report Report Report	Report Report Report Report Report Report

2.5. Programme Support

No.	Performance indicator	Annual		Quarte	rly targets			
		Target 2017/18	1 st	2nd	3rd	4 th	Responsibility	Budget
1	% of Programme 2 Quarterly Performance Reports submitted timeously	100%	100%	100%	100%	100%		
	Detail of quarterly activities		Assessme nt and 1 st line verificatio n of Programm e 2 Performan ce Reports.	Assessme nt and 1 st line verificatio n of Programm e 2 Performa nce Reports.	Assessmen t and 1 st line verification of Programme 2 Performanc e Reports.	Assessmen t and 1 st line verification of Programme 2 Performanc e Reports.	DDG Institutional Development	
	Supporting Evidence		Submissio n of all Programm e 2 Performan	Submissio n of all Programm e 2 Performa	Submission of all Programme 2 Performanc	Submission of all Programme2 Performanc		

No.	Performance indicator	Annual		Quarte	rly targets			
		Target	1 st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
			ce	nce	e Reports.	e Reports.		
			Reports.	Reports.				
2.	Number of Governance	10	3 Meetings	3 Meetings	2 Meetings	2 Meetings		
	and Administration (G&A)	Meetings						
	Technical Cluster							
	Meetings convened							
	Detail of quarterly activities		Meeting	Meeting	Meeting	Meeting	DDG Institutional	
			notificatio	notificatio	notification,	notification,	Development	
			n,	n,	agenda,	agenda,		
			agenda,	agenda,	minutes,	minutes,		
			minutes,	minutes,	resolution	resolution		
			resolution	resolution	matrix and	matrix and		
			matrix and	matrix	attendance	attendance		
			attendanc	and	register.	register.		
			e register.	attendanc	Arranging	 Arranging 		
			Arranging	e register.	of venue	of venue		
			of venue	 Arranging 	and	and		
			and	of venue	documentat	documentat		
			document	and	ion for	ion for		
			ation for	document	meeting.	meeting.		
			meeting.	ation for				

No.	Performance indicator	Annual		Quarte	rly targets			
		Target	1 st	2nd	3rd	4 th	Responsibility	Budget
		2017/18						
				meeting.				
	Supporting Evidence		• EXCO	• EXCO	• EXCO	• EXCO		
			Schedule	Schedule	Schedule of	Schedule of		
			of	of	Planned	Planned		
			Planned	Planned	Technical	Technical		
			Technical	Technical	G&A	G&A		
			G&A	G&A	Cluster	Cluster		
			Cluster	Cluster	meetings.	meetings.		
			meetings.	meetings.	• File of:	• File of:		
			• File of:	• File of:	Meeting	Meeting		
			Meeting	Meeting	notification,	notification,		
			notificatio	notificatio	Agenda,	Agenda,		
			n,	n,	Minutes,	Minutes,		
			Agenda,	Agenda,	Resolution	Resolution		
			Minutes,	Minutes,	Matrix and	Matrix and		
			Resolutio	Resolutio	Attendance	Attendance		
			n Matrix	n Matrix	Register.	Register.		
			and	and				
			Attendanc	Attendanc				
			е	е				
			Register.	Register.				

No.	Performance indicator	Annual		Quarte	rly targets			
		Target 2017/18	1 st	2nd	3rd	4 th	Responsibility	Budget
3.	% of Outcome 12 Provincial Programme of Action (POA) targets achieved	75%	75%	75%	75%	75%		
	Detail of quarterly activities		Analysis of Consolida ted Outcome 12 Reports (relating to the previous quarter).	Consolida ted Outcome 12 Reports (relating to the previous quarter).	Consolidate d Outcome 12 Reports (relating to the previous quarter).	Consolidate d Outcome 12 Reports (relating to the previous quarter).	DDG Institutional Development	
	Supporting Evidence		Consolida tedOutcome12 Report.AnnexureA:	• Consolida ted Outcome 12 Report. - Annexure	Consolidate d Outcome 12 Report.Annexure A: Technical	Consolidate d Outcome 12 Report.Annexure A: Technical		

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

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

5.	Number of programme 2	16	4 Meetings	4 Meetings	4 Meetings	4 Meetings		
	meetings convened	Meetings						
	Detail of quarterly activities		Meeting	 Meeting 	 Meeting 	 Meeting 	DDG	
			notification,	notification,	notification,	notification,	Institutional	
			agenda,	agenda,	agenda,	agenda,	Development	
			minutes,	minutes,	minutes,	minutes,		
			resolution	resolution	resolution	resolution		
			matrix and	matrix and	matrix and	matrix and		
			attendance	attendance	attendance	attendance		
			register.	register.	register.	register.		
			 Arranging of 					
			venue and	venue and	venue and	venue and		
			documentation	documentation	documentation	documentation		
			for meeting.	for meeting.	for meeting.	for meeting.		
	Supporting Evidence		• File of:	• File of:	• File of:	• File of:		
			Meeting	Meeting	Meeting	Meeting		
			notification,	notification,	notification,	notification,		
			Agenda,	Agenda,	Agenda,	Agenda,		
			Minutes,	Minutes,	Minutes,	Minutes,		
			Resolution	Resolution	Resolution	Resolution		
			Matrix and	Matrix and	Matrix and	Matrix and		
			Attendance	Attendance	Attendance	Attendance		
			Register.	Register.	Register.	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	Annual		Quarterly t	targets			
	indicator	Target	1st	2nd	3rd	4 th	Respon	Budget
		2017/18					sibility	
1	Number of	4	1 Consolidated	1 Consolidated	1 Consolidated	1 Consolidated	Mr M	
	consolidated	0 11 -1 - 1 -	Report	Report	Report	Report	Davids	
	reports on the	Consolidate						
	Inter-governmental	d Reports						
	Fora in the							
	province							
	•							
	Detail of quarterly ac	tivities	1. PIGF:	1. PIGF:	1. PIGF:	1. PIGF:		
			Conding of the	Conding of	Conding of	Canadina a af		
			Sending of the	Sending of	Sending of	Sending of		
				the	the meeting	the		

<u></u>			
meeting	notices. meeting	notices.	meeting
Compile	notices.	Compile a	notices.
agenda.	Compile a	draft	Compile a
	draft	agenda.	draft
Do follow invites.	w-ups on agenda.	Do follow-	agenda.
Dealt on	Do follow-	ups on	Do follow-
Book and	ups on	invites.	ups on
prepare	invites.	Book and	invites.
Prepare	● Book and	prepare	Book and
of the mo	eeting. prepare	venue.	prepare
Prepare		Prepare	venue.
resolutio	Prepare	minutes of	Prepare
matrix/lis	minutes of	the meeting.	minutes of
Send res	solution the	Prepare a	the
matrix to	meeting.	resolution	meeting.
	ents and • Prepare a	matrix/list.	Prepare a
municipa	alities. resolution		resolution
Do follow	w-ups on matrix/list.	• Send	matrix/list.
	n matrix	resolution	
	• Send	matrix to	• Send
	resolution	departments	resolution
	matrix to	and	matrix to

 	1		
2. Technical PIGF:	department	municipalitie	department
Sending of the meeting notices.	s and municipaliti es.	s.Do follow- ups on	s and municipaliti es.
Compile a draft agenda.	Do follow- ups on	resolution matrix.	Do follow- ups on
Do follow-ups on invites.	resolution matrix.		resolution matrix.
Book and prepare venue.		2. Technical PIGF:	
Prepare and	2. Technical PIGF:	Sending of the meeting	2. Technical PIGF:
compile meeting bundle.	Sending of the	notices. • Compile a	Sending of the
Prepare reports for PIGF.	meeting notices.	draft agenda.	meeting notices.
3. District Report	Compile a draft agenda.	Do follow- ups on	Compile a draft agenda.
Presentation:Prepare meeting	Do follow- ups on	invites.Book and	Do follow- ups on
bundle		prepare	

		i	nvites.		venue.		invites.	
			Book and prepare	•	Prepare and compile	•	Book and prepare	
			venue.		meeting bundle.		venue.	
		á	Prepare and compile	•	Prepare reports for	•	Prepare and compile	
			meeting bundle.		PIGF.		meeting bundle.	
		r	Prepare reports for PIGF.	3.	District Report Presentatio n:	•	Prepare reports for PIGF.	
		ı	District Report Presentati	•	Prepare meeting bundle	3.	District Report Presentati	
		• F	on: Prepare meeting			•	on: Prepare meeting	
Supporting Evidence	4. PIGF:		bundle PIGF:	4	PIGF:	4	bundle PIGF:	

Sending of the
meeting notices. the the meeting the
Compile a draft meeting notices. meeting
agenda. notices. • Compile a notices.
Do follow-ups on
invites. draft agenda. draft
Book and agenda. Do follow- agenda.
prepare venue. • Do follow- ups on • Do follow-
Prepare minutes ups on invites. ups on
of the meeting. invites. • Book and invites.
Prepare a Book and prepare Book and
resolution prepare venue. prepare
matrix/list. venue. • Prepare venue.
Send resolution Prepare minutes of Prepare
matrix to minutes of the meeting. minutes of
departments and the • Prepare a the
municipalities. meeting. resolution meeting.
Do follow-ups on Prepare a matrix/list. Prepare a
resolution matrix. resolution • Send resolution
matrix/list. resolution matrix/list.
5. Technical PIGF: • Send matrix to • Send
Sending of the resolution departments resolution
meeting notices. matrix to and matrix to
Compile a draft department municipalitie department department

agenda.		s and		S.		s and
Do follow-ups on		municipaliti	•	Do follow-		municipaliti
invites.		es.		ups on		es.
Book and	•	Do follow-		resolution	•	Do follow-
prepare venue.		ups on		matrix.		ups on
Prepare and		resolution				resolution
compile meeting		matrix.	5.	Technical		matrix.
bundle.				PIGF:		
Prepare reports	5.	Technical	•	Sending of	5.	Technical
for PIGF.		PIGF:		the meeting		PIGF:
	•	Sending of		notices.	•	Sending of
6. District Report		the	•	Compile a		the
Presentation:		meeting		draft		meeting
Prepare meeting		notices.		agenda.		notices.
bundle	•	Compile a	•	Do follow-	•	Compile a
		draft		ups on		draft
		agenda.		invites.		agenda.
	•	Do follow-	•	Book and	•	Do follow-
		ups on		prepare		ups on
		invites.		venue.		invites.
	•	Book and	•	Prepare and	•	Book and
		prepare		compile		prepare
		venue.		meeting		venue.
	•	Prepare		bundle.	•	Prepare

					and	•	Prepare		and		
					compile		reports for		compile		
					meeting		PIGF.		meeting		
					bundle.				bundle.		
				•	Prepare	6.	District	•	Prepare		
					reports for		Report		reports for		
					PIGF.		Presentatio		PIGF.		
							n:				
				6.	District	•	Prepare	6.	District		
					Report		meeting		Report		
					Presentati		bundle		Presentati		
					on:				on:		
				•	Prepare			•	Prepare		
					meeting				meeting		
					bundle				bundle		
2.	Number of	6	0	0		0		6			
	international	Engagemen						Er	gagements		
	engagements	ts									
	facilitated by the										
	Office of the										
	Premier										
			_								
	Detail of quarterly ac	ctivities	Progress report on		ogress		ogress report		ogress		
			engagements	re	port on	on		re	oort on		
]	

				engagements	engagements	engagements		
3.	Number of Provincial Official Donor Assistance (ODA) committee meetings convened	4 Meetings	EXCO memorandum for the official outbound mission Note verbale from DIRCO 1 Meeting	EXCO memorand um for the official outbound mission Note verbale from DIRCO 1 Meeting	EXCO memorandu m for the official outbound mission Note verbale from DIRCO 1 Meeting	EXCO memorand um for the official outbound mission Note verbale from DIRCO Meeting	Mr M Davids	
	Detail of quarterly ac	tivities	Committee	Committee	Committee	Committee		
			meetings:	meetings:	meetings:	meetings:		
			Sending invites to stakeholders	Sending invites to	Sending invites to	Sending invites to		
			and members	stakeholde	stakeholders	stakeholde		
			Do follow-up on	rs and	and	rs and		

		invites		members		members		members
	•	Prepare draft	•	Do follow-	•	Do follow-up	•	Do follow-
		agenda for		up on		on invites		up on
		meeting		invites	•	Prepare		invites
	•	Send draft	•	Prepare		draft agenda	•	Prepare
		agenda for		draft		for meeting		draft
		inputs		agenda for	•	Send draft		agenda for
	•	Prepare venue		meeting		agenda for		meeting
		for meeting	•	Send draft		inputs	•	Send draft
	•	Prepare minutes		agenda for	•	Prepare		agenda for
		of the meetings		inputs		venue for		inputs
	•	Prepare	•	Prepare		meeting	•	Prepare
		resolution matrix		venue for	•	Prepare		venue for
				meeting		minutes of		meeting
			•	Prepare		the meetings	•	Prepare
				minutes of	•	Prepare		minutes of
				the		resolution		the
				meetings		matrix		meetings
			•	Prepare			•	Prepare
				resolution				resolution
				matrix				matrix
Supporting Evidence	•	Invites, Agenda,	•	Invites,	•	Invites,	•	Invites,
		minutes and		Agenda,		Agenda,		Agenda,
		resolution matrix		minutes		minutes and		minutes

				and	resolution	and		
				resolution	matrix	resolution		
				matrix		matrix		
4.	Number of Official	14 Official	4 Official	4 Official	3 Official	3 Official	Mr M	
	government events	Governmen	Government events	Government	Government	Government	Davids	
	supported with	t events		events	events	events		
	protocol service by							
	the Office of the							
	Premier							
	Datail of avorable of	tivitie e	Official Events	Official Front	Official Events	Official Frant		
	Detail of quarterly ac	ctivities	Official Event:	Official Event:	Official Event:	Official Event:		
			Attend task team	Attend task	Attend task	Attend task		
			meetings	team	team	team		
			Prepare reports	meetings	meetings	meetings		
			of the events	• Prepare	• Prepare	• Prepare		
				reports of	reports of	reports of		
				the events	the events	the events		
	Supporting Evidence)	Programme of	Programm	Programme	Programm		
			the events	e of the	of the events	e of the		
			Report of the	events	Report of	events		
			events	Report of	the events	Report of		
				the events		the events		

3.2.1. Provincial Service Delivery Programmes Monitoring and Evaluation

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

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

		COGHSTA,		
		SALGA		
		Requesting	Submission of	
		inputs from	the draft for	
		DPME on the	approval to the	
		2 nd draft M & E	Premier	
		Framework		
		Preparations		
		for the		
		workshop on		
		the 2nd draft M		
		& E		
		Framework		
Supporting Evidence	• Invite,	• Invite,	• Invite,	Invite,
	Agenda,	Agenda,	Agenda,	Agenda,
	Attendance	Attendance	Attendance	Attendan
	register,	register,	register,	ce
	Minutes of	Minutes of	Minutes of	register,
	M& E Forum	M& E	M& E	Minutes
	Report	Forum	Forum	of M& E
	Attendance	 Report 	Report	Forum
	register	Attendance	Attendance	Report
		register	register	Attendan

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

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

		Evaluations	for	evaluations
			Departmental	
			Evaluations	
		Assist and	Assist and	Assist and
		monitor the	monitor the	monitor the
		development	development	development
		and	and	and
		implementati	implementati	implementati
		on Provincial	on Provincial	on Provincial
		Department's	Department's	Department's
		Departmental	Departmental	Departmental
		Evaluation	Evaluation	Evaluation
		Plans (DEP).	Plans (DEP).	Plans (DEP).
Supporting Evidence	• Letter	• Invite,	• Invite,	• Invite,
	requesting	Agenda,	Agenda,	Agenda,
	nominations	Attendance	Attendanc	Attendanc
	to serve on	register,	e register,	e register,
	Evaluation	Minutes for	Minutes	Minutes
	Steering	Departmen	for	for
	Committee	tal and	Departme	Departme
	• Letter	Provincial	ntal and	ntal and
	requesting	Meetings	Provincial	Provincial
	nominations	Call for	Meetings	Meetings
	to serve on	Evaluations	Approved	• Progress

	Department		Letter		Provincial		report on
	al	•	Adopted		Evaluation		the
	Evaluation		Departmen		s Plan		implement
	Technical		tal	•	Progress		ation of
	Working		Evaluations		Report on		Provincial
	Group		Concept		Departme		Evaluation
•	Letter to		Notes		ntal		s Plan
	department	•	Invite,		Evaluation	•	Progress
	to request		Agenda,		s (OTP)		Report on
	further		Attendance	•	Report on		Departme
	information		register,		Implement		ntal
	on		Minutes		ation of		Evaluation
	implementati	•	Report on		Evaluation		s (OTP)
	on of		Implement		s in	•	Report on
	evaluations		ation of		Provincial		Implement
	according to		Evaluations		departmen		ation of
	Department		in		ts		Evaluation
	al		Provincial		(signed/ap		s in
	Evaluation		department		proved		Provincial
	Plans		s		evaluation		departme
			(signed/ap		plans,		nts
			proved		implement		(signed/ap
			evaluation		ation of		proved
			plans,		recommen		evaluation

			status of implementa tion, status of improveme	dations	plans, status of implement ation, status of	
			nt plan, implementa tion of recommen dations		improvem ent plan, implement ation of recommen	
Number of quarterly reports on the implementation of Frontline	4 Reports	1 Report	1 Report	1 Report	dations 1 Report	Mr Swartz, Ms Riet and Ms
Service Delivery Monitoring Programme Detail of quarterly activities		Conduct	Conduct	Conduct	Liaise with	Moitse
Detail Of quarterly activities		Baseline Assessments	Baseline Assessments	Baseline Assessments	key stakeholder s and identify service delivery sites for	

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

		FSDM		
		Workshop		
Supporting Evidence	Baseline	Baseline	Baseline	Invite
	Assessment	Assessme	Assessme	Attendan
	Report	nt Report	nt Report	ce
	Baseline	Baseline	Baseline	register
	Questionnair	Questionn	Questionn	Feedback
	es	aires	aires	report
	Attendance	Attendance	Attendance	Improvem
	Registers for	Registers	Registers	ent plan
	Baseline,	for	for	Improvem
	Improvemen	Baseline,	Baseline,	ent
	t and	Improveme	Improveme	verificatio
	Improvemen	nt and	nt and	n report
	t verification	Improveme	Improveme	• Invite,
	 Invitation 	nt	nt	agenda,
	letters for	verification	verification	attendanc
	Feedback	 Invitation 	 Invitation 	e register
	and	letters for	letters for	and
	improvemen	Feedback	Feedback	report/mi
	t meeting	and	and	nutes
	and	improveme	improveme	
	verification	nt meeting	nt meeting	
	Feedback	and	and	

Number of quarterly reports on implementation of the citizen Based Monitoring in the Province	4 Reports	Report Sectoral Improvemen t plan 1 Report	verification Feedback Report Sectoral Improveme nt plan Submit draft bi- annual report to DPME 1 Report	verification Feedback Report Sectoral Improveme nt plan Annual FSDM feedback report 1 Report	1 Report	M Mtubu I Bareki K Dipico
Detail of quarterly activities		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 implementati on of the CBM improvement	

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

				СВМ
				programme
				in ZF
				Mgcawu
				District
	Dissemination	Meeting with	Convening	
	of the	Provincial	community	
	improvement	stakeholders	feedback	
	plan to all	to identify a	meetings on	
	stakeholders	site for a CBM	the CBM	
	affected by the	Programme in	report of	
	CBM Survey	ZF Mgcawu	Phokwane	
	results	District	Municipality	
		Meeting with		
		the local		
		stakeholders		
		to introduce		
		the		
		Programme		
Supporting Evidence	Reports	Reports	Reports	Reports
	• Invites,	• Invites,	 Invites, 	• Invites,
	Agenda,	Agenda,	Agenda,	Agenda,
	Attendance	Attendance	Attendance	Attendan
	Register and	Register	Register	се

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

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

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

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

Number of Quarterly reports on 4	Invites, Agenda, Attendance Registers and Minutes	 Invites, Agenda, Attendance Registers and Minutes 	 Invites, Agenda, Attendance Registers and Minutes 	Invites, Agenda, Attendan ce Registers and Minutes	
the monitoring of the War on					
poverty programme					
Detail of quarterly activities	Analyse and	Analyse and	Analyse and	Analyse and	
	Compile	Compile	Compile	Compile	
	quarterly	quarterly	quarterly	quarterly	
	performance	performance	performance	performance	
	Reports on	Reports on	Reports on	Reports on	
	referrals per	referrals per	referrals per	referrals per	
	district	district	district	district	
	Provide	Provide	Provide	Provide	
	support	support	support	support	
	through	through	through	through	
	Provincial	Provincial and	Provincial and	Provincial	
	and District	District War	District War	and District	
	War Rooms	Rooms	Rooms	War Rooms	

	Compile a	nd Compile and	Compile and	Compile and	
	present	present Memo	present Memo	present	
	Memo on	on quarterly	on quarterly	Memo on	
	quarterly	performance to	performance to	quarterly	
	performan	ce technical	technical	performance	
	to technica	l Cluster	Cluster	to technical	
	Cluster			Cluster	
Supporting Evidence	 Quarterly 	Quarterly	Quarterly	Quarterly	
	progress	progress	progress	progress	
	report	report	report	report	
	 Annual 	• Invite,	• Invite,	• Invite,	
	performan	nce Agenda,	Agenda,	Agenda,	
	report	Attendance	Attendance	Attendan	
	• Invite,	Register	Register	се	
	Agenda,	and	and	Register	
	Attendand	e feedback	feedback	and	
	Register a	and report	report	feedback	
	feedback	Signed	Signed	report	
	report	memo and	memo and	Signed	
	 Signed 	Presentatio	Presentatio	memo	
	memo and	d n	n	and	
	Presentati	ion		Presentat	
				ion	
			l		

3.2.1. Provincial Performance Information Monitoring and Evaluation

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

	Coordinate			4 (2016/17)	
	publication of			Coordinate	
	provincial			publication	
	information on OTP			of provincial	
	website.			information	
				on OTP	
				website.	
Supporting Evidence	Narrative Report on	Narrative Report	Narrative Report	Narrative	Unit Head:
	QPR:	on QPR:	on QPR:	Report on	Provincial
	Attachments to be	Attachments to	Attachments to be	QPR:	Performance
	included:	be included:	included:	Attachments	Information
	1. QPR Workshop	1. Acknowledge	1. Acknowledgem	to be	management
	Minutes, Agenda,	ment letter to	ent letter to	included:	
	Attendance	HOD's signed	HOD's signed	1. Acknowl	
	Register,	by DG,	by DG,	edgemen	
	2. 17/18 QPR	2. 17/18 POA	2. 17/18 POA	t letter to	
	Circulars	assessment of	assessment of	HOD's	
	3. 16/17 QPR 4 th	QPR	QPR	signed	
	quarter	assessment of	assessment of	by DG,	
	Assessment	1 st q 17/18	2 nd q 17/18	2. 17/18	
				POA	
				assessm	
				ent of	
				QPR	

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

		1.0
	reminders o	
	the 3nd draf	tion and
	18/19 APP	feedback
	submission.	sessions
	6. Receive the 2	on 2nd
	draft APP of	draft
	departments	APPs
	7. Co-ordination	of 5. Issue
	the submission	n reminder
	of the 2 nd dra	t s on the
	APP to DPMI	final draft
	8. Begin analys	s 18/19
	of the 2 nd dra	t APP
	APP.	submissi
		on
Supporting Evidence	Narrative Repo	t Narrative
	on the 1st Draft	Report on
	18/19 APP	the 2nd
	Analysis:	Draft 18/19
	Attachments to	be APP
	included.	Analysis:
	1. Letter to DPN	IE Attachments
	signed by DG	to be

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

 0.0 11 1			
3. Coordinate	n forum	forum meetings	departm
submission of 1 st	meetings	3. Attend cluster	ents.
quarter POA	3. Attend cluster	meetings	2. Attend
progress reports	meetings	4. Analysis of POA	impleme
4. Participate in	4. Analysis of	quarter 2 reports	ntation
cluster meetings	POA quarter 1	5. Consolidated	forum
5. Facilitate	reports	Provincial	meetings
approval of 4 th	5. Consolidated	narrative report	3. Attend
quarter POA	Provincial	for quarter 2	cluster
progress report	narrative report	facilitated for	meetings
by EXCO	for quarter 1	approval by	4. Analysis
6. Facilitate	facilitated for	EXCO (cluster	of POA
approval of	approval by	memo)	quarter 3
2016/17 (review)	EXCO (cluster	6. Issue notice on	reports
by EXCO	memo)	the 18/19 POA	5. Consolid
7. Attend		review	ated
implementation			Provincia
forum meetings			ı
-			narrative
			report for
			quarter 3
			facilitate
			d for
			approval
			αρριοναι

				by EXCO	
				(cluster	
				memo)	
				6. Departm	
				ental	
				Consulta	
				tion	
				sessions	
				on POA	
				7. Presenta	
				tions at	
				cluster	
				meetings	
Supporting Evidence	Attachments to be	Attachments to	Attachments to be	Attachments	
	included:	be included.	included.	to be	
	1.Quarterly	1. Quarterly	1. Quarterly	included.	
	assessment	assessment of 1 st	assessment of 2 nd	1. Quarterly	
	report – 4 th	quarter POA	quarter POA	assessment	
	quarter	2. Memos to	2. Memos to	of 3 rd	
	2. Approved	cluster.	cluster.	quarter POA	
	2018/19 POA	3. Cluster	3. Cluster	2. Memos to	
	3. Memos to cluster	meetings	meetings	cluster.	
	4. Cluster	attended.	attended.	3. Cluster	
	meetings	4.Implementation	4.Implementation	meetings	

attended.	forum meetings	forum meetings	attended.	
5. Implementation	attended	attended	4.Implement	
forum meetings			ation forum	
attended.			meetings	
			attended	

3.3. Provincial Policy Management

3.3.1. Special Programmes

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

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

			Special		Departments		
			Programmes				
			responsivenes				
			s:				
			Assess 1 st				
			Quarter				
			reports of the 3				
			Departments				
-	Supporting Evidence	Assessment	Assessment	Assessment	Assessment	Senior	
		report	report	report	report	Manager:	
		Terms of	Attendance	Attendance	Attendance	Special	
		Reference of	registers of the	registers of the	registers of the	Programmes	
		the	Committee	Committee	Committee		
		Committee	Minutes of the	Minutes of the	Minutes of the		
		Attendance	Committee	Committee	Committee		
		registers of					
		the					
		Committee					
		Minutes of the					
		Committee					

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

				Monitor District		Assess Pixley Ka	Senior	
				Municipalities		Seme District	Manager:	
				reports for		Municipality	Special	
				Special		Report	Programmes	
				Programmes				
				responsivenes				
				s:				
				Assess ZF				
				Mgcawu				
				District				
				Municipality				
				report				
	Supporting Evidence	ı	Assessment	Assessment	Assessment	Assessment		
			report of ZF	report of ZF	report of ZF	report of ZF		
			Mgcawu	Mgcawu	Mgcawu	Mgcawu District		
			District	District	District	Municipality		
			Municipality	Municipality	Municipality	Minutes		
			Minutes	Minutes	Minutes	Attendance		
			Attendance	Attendance	Attendance	register		
			register	register	register			
3.	Number of Special	5 Forum	1 Forum	1 Forum	2 Forum	1 Forum	Senior	
	Programme	Meetings	Meeting	Meeting	Meetings	Meeting	Manager:	
	Forums Convened	wicoungs	Wiccurig	Wiscurig	Widelings	Wicothig	Special	

							Programmes	
	Detail of quarter	ly activities	Convene	Convene	Convene	Convene Special	Senior	
			Special	Special	Special	Programmes	Manager:	
			Programmes	Programmes	Programmes	forum meeting	Special	
			forum meeting	forum meeting	forum	(Children	Programmes	
			(Gender	(MRM)	meetings	Machinery)		
			Machinery)		(SWMF and			
					Disability			
					Machinery)			
	Supporting Evidence		notices	notices	notices	notices	Senior	Catering
	3 22		Attendance	Attendance	Attendance	Attendance	Manager:	
			register	register	register	register Minutes	Special	
			Minutes	Minutes	Minutes		Programmes	
4	Nivesh on of	4.4. A -h	2 Advances	E Advance.	2 Advances	O A di ca ca cu	Carian	
4.	Number of	14 Advocacy	3 Advocacy	5 Advocacy	3 Advocacy	3 Advocacy	Senior	
	Advocacy	Programmes	Programmes	Programmes	Programmes	Programmes	Manager:	
	Programme						Special	
	co-ordinated						Programmes	
	Detail of quarter	ly activities	Coordinate	Coordinate the	Coordinate the	Coordinate the	Senior	Catering
			the following:	following:	following:	following:	Manager:	accommodatio
			Capacity	MRM Month	National	International	Special	n
				Women's	Children's Day	Women's Day	Programmes	Travel
			training on	Month	16 Days of	Capacity building		
			Disability	Provincial	Activism	on PPA and CFC		

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

Policy Coordination, Research and Development

	Performance indicator	Annual	Quarterly targets					
	indicator	Target 2017/18	1st 2nd		3rd	4 th	Responsibility	Budget
1	Number of quarterly Performance reports	4 Reports	1 Report	1 Report	1 Report	1 Report		

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

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

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

		Draft Annual		
		Performance		
		plan		
		(Presentations)		

Development Planning

No.	Performance indicator	Annual Target		Quarte	rly targets			
		2017/18	1st	2nd	3rd	4 th	Responsibility	Budget
1	Number of advisory	4	1	1	1 Memorandum	1 Memorandum		
	memorandums	memorandums	Memorandum	Memorandum				
	submitted to Executive							
	Council on the							
	Progress of the PGDP							
	Coordinate the Develop	ment of the	Finalisation of	Approved	Implementation	Implementation	SM:	
	PGDP		PGDP	Discussion	of project plan	of project plan	development	
	 Lead the process 	of the	Discussion	document	Funding		Planning	
	Compilation Diag	nostic and the	Document and	and project	secured form			
	implementation o	f the PGDP	project plan	plan	EXCO			

Project Plan.	- District	Implementatio			
 District consultation 	consultation	n of project			
	complete	plan			
	1 Technical	1 Technical	1 Technical	1 Technical	
 Progress to Technical Cluster, 	cluster PGDP	cluster PGDP	cluster PGDP	cluster PGDP	
cluster and Exco	progress	progress	progress report	progress report	
	report	report	1 cluster PGDP	1 cluster PGDP	
	1 cluster	1 cluster	progress report	progress report	
	PGDP	PGDP			
	progress	progress			
	report	report			
Coordination meetings	1 Provincial	1 Provincial	1 Provincial	1 Provincial	
o Quarterly Planning Forum	Planning forum	Planning	Planning forum	Planning forum	
meetings		forum			
Funding and support	Request	Submit	Submit support	Submit support	
Cultural to composit was support to	National	support	request to	request to	
Submit support request to	Planning	request to	DPME	DPME	
National School of Government/	Commission -	DPME			
DPME and National Planning	Provincial				
Commission.	dialogue with				
	regard to the				
	Institutionalisat				
	ion of Planning				

Supporting Evidence	1)	District	1)	Technical/	1)	Technical/	1)	Technical/	
PGDP discussion document		consultatio		cluster		cluster and		cluster and	
Technical cluster/cluster/exco resolutions		n session		and		EXCO		EXCO	
Presentations/progress reports		(minutes/pr		EXCO		resolutions		resolutions –	
Minutes and reports – Provincial		esentation		resolution		– PGDP		PGDP	
Planning forum		and		s – PGDP		progress		progress	
		attendance		progress	2)	Provincial	2)	Provincial	
		register)	2)	Provincial		Planning		Planning	
	2)	PGDP		Planning		forum		forum	
		discussion		forum		(minutes/		(minutes/	
		document		(minutes/		attendance		attendance	
		and project		attendanc		register etc)		register etc)	
		plan		e register					
	3)	Technical/		etc)					
		cluster and							
		EXCO							
		resolutions							
		– PGDP							
		progress							
	4)	Provincial							
		Planning							
		forum							
		(minutes/							
		attendance							

			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	
	 Coordination mee Quarterly Policy a Forum meetings 	_	1 Policy and Research Forum	1 Policy and Research Forum	1 Policy and Research Forum	1 Policy and Research Forum	

Develop a baseline research	0	Research	Draft a research	Submit
		Proposal	assignment	Research
			Present the	Assignment for
			research	approval taken
			assignment to	into
			the Forum	consideration
				and inputs form
				relevant
				stakeholders
Strategic Economic Impact	Questionnaire	Assessment	Recommendati	Implementation
Assessments	send to sector	of	on for	
	department for	questionnaire	implementation	
	completion			
Supporting Evidence:	Policy and	Policy and	Policy and	Policy and
Research assignment documents	Research	Research	Research forum	Research forum
	forum	forum	(minutes/	(minutes/
	(minutes/	(minutes/	attendance	attendance
	attendance	attendance	register etc)	register etc)
	register etc)	register etc)	Draft research	Approved
		Draft	Assignments	Research
		questionnaire	(Presentation)	Assignments

Programme Support

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

	Detail of quarterly activities		Batho Pele	Batho Pele	Batho Pele	Batho Pele Forum		
			Forum	Forum	Forum	Meeting		
	Number of Reports on the Service Delivery mprovement Plans (SDIP) vithin Northern Cape Provincial Administration		Meeting	Meeting	Meeting			
	Supporting Evidence		Attendance	Attendance	Attendance	Attendance register		
			register	register	register	Minutes		
			Minutes	Minutes	Minutes	Presentations		
			Presentatio	Presentatio	Presentation			
			ns	ns	s			
3.	Number of Reports on the	4 Reports	1 Report	1 Report	1 Report	1 Report	Provincial Batho	
	Service Delivery						Pele	
	Improvement Plans (SDIP)						Coordinator	
	within Northern Cape						DPSA	
	Provincial Administration							
	Detail of quarterly activities		Submission	Support	Support given	Submission of		
			of 2016/17	given	by OTP and	SDIP to DPSA		
			Department	by OTP and	DPSA to			
			al Annual	DPSA to	Departments			
			reports	department	when needs			
				s when	arises			
				needs				
				arises				
	Supporting Evidence		Annual	Attendance	Attendance	Approved		
			reports	Register	Register	SDIP		
				Report	Report			

4.	Number of programme support engagements	4 Reports	1 F	Report	1R	eport	1 F	Report	1 F	Report	DDG: Policy and Governance Mr D van Heerden	
	Detail of quarterly activities											
	These are engagements und											
	ensure the effective coordina											
	monitoring and evaluation of	Programme 3										
	functions.											
	Policy and Governance		*	Conven	*	Conven	*	Convene	*	Convene		
	Executive Branch Meeting			е		е		Program		Programme 3		
				Progra		Progra		me 3		Executive		
				mme 3		mme 3		Executive		Branch		
				Executiv		Executiv		Branch		Meetings		
				е		е		Meetings	*	Individual unit		
				Branch		Branch	*	Individual		specific reports		
				Meeting		Meeting		unit		on the		
				S		S		specific		Performance of		
			*	Individu	*	Individu		reports on		the		
				al unit		al unit		the		Branch/units		
				specific		specific		Performa				
				reports		reports		nce of the				
				on the		on the		Branch/u				
				Perform		Perform		nits				

	ance of	ance of	
	the	the	
	Branch/	Branch/	
	units	units	
Supporting Evidence	❖ File of	File of File of all	❖ File of all
	all	all Agenda,	Agenda,
	Agenda,	Agenda, Attendanc	Attendance
	Attenda	Attenda e	registers &
	nce	nce registers	Minutes of all
	registers	registers & Minutes	Programme 3
	&	& of all	Management
	Minutes	Minutes Program	meetings
	of all	of all me 3	
	Program	Program Managem	
	me 3	me 3 ent	
	Manage	Manage meetings	
	ment	ment	
	meeting	meeting	
	s	s	
Policy and Governance	❖ Conven	Convene Convene	❖ Convene
General Branch Meeting	е	e Program	Programme 3
	Progra	Progra me 3	General Branch
	mme 3	mme 3 General	Meetings
	General	General Branch	

		Branch		Branch		Meetings			
		Meeting		Meeting					
		s		s					
Supporting Evidence	*	File of	*	File of	*	File of all	*	File of all	
		all		all		Agenda,		Agenda,	
		Agenda,		Agenda,		Attendan		Attendance	
		Attenda		Attenda		ce		registers &	
		nce		nce		registers		Minutes of all	
		register		register		& Minutes		Programme 3	
		s &		s &		of all		General Branch	
		Minutes		Minutes		Program		meetings	
		of all		of all		me 3			
		Progra		Progra		General			
		mme 3		mme 3		meetings			
		General		General					
		Branch		Branch					
		meeting		meeting					
		s		s					
APP Review Sessions	*	Conven	*	Conven	*	Convene	*	Convene a	
3000.0	•	e a		e a	Ţ	a	•	Programme 3	
		Progra		Progra		Program		APP Review	
		mme 3		mme 3		me 3		Session	
		IIIII U 3		HIIII e 3		IIIe 3		36991011	

	APP APP APP
	Review Review Review
	Session Session Session
Supporting Evidence	❖ File of ❖ File of all ❖ File of all
	all Agenda, Agenda,
	Agenda, Agenda, Attendan Attendance
	Attenda ce registers &
	nce nce registers Minutes of all
	register register & Minutes Programme 3
	s & s & of all APP Review
	Minutes Minutes Program Sessions
	of all of all me 3
	Progra Progra APP
	mme 3 Review
	APP APP Sessions
	Review Review
	Session Session
	s s
Outcome 11	❖ Conven ❖ Conven ❖ Convene
Implementation Forums	e e Outcome Outcome 11
	Outcom Outcom 11 Implementation
	e 11 e 11 Implemen Forum
	Impleme Impleme tation & Consolidate
	ntation roum Outcome 11

	Forum	Forum	❖ Consolida	Inputs from	
	❖ Consolid	❖ Consolid	te	Delivery	
	ate	ate	Outcome	Partners	
	Outcom	Outcom	11 Inputs	❖ Submit	
	e 11	e 11	from	Outcome 11	
	Inputs	Inputs	Delivery	Report to PIMS	
	from	from	Partners	for Assessment	
	Delivery	Delivery	❖ Submit	on	
	Partners	Partners	Outcome	Achievements	
	❖ Submit	❖ Submit	11 Report	of targets.	
	Outcom	Outcom	to PIMS		
	e 11	e 11	for		
	Report	Report	Assessm		
	to PIMS	to PIMS	ent on		
	for	for	Achievem		
	Assess	Assess	ents of		
	ment on	ment on	targets.		
	Achieve	Achieve			
	ments of	ments of			
	targets.	targets.			
Supporting Evidence	❖ Outcom	❖ Outcom	❖ Outcome	❖ Outcome 11	
	e 11	e 11	11	implementation	
	impleme	impleme	implemen	Forum: Invite,	
	ntation	ntation	tation	Registers,	

		Forum:	Forum:		Forum:		agenda,		
		Invite,	Invite,		Invite,		Minutes &		
		Register	Register		Registers,		Resolutions		
		S,	S,		agenda,				
		agenda,	agenda,		Minutes &	*	Outcome 11		
		Minutes	Minutes		Resolutio		POA Quarterly		
		&	&		ns		Report		
		Resoluti	Resoluti						
		ons	ons	*	Outcome				
					11 POA				
	*	Outcom	Outcom		Quarterly				
		e 11	e 11		Report				
		POA	POA						
		Quarterl	Quarterl						
		y Report	y Report						
Programme 3 Risk	*	Conven	Conven	*	Convene	*	Convene		
Management Meetings		е	е		Quarterly		Quarterly		
		Quarterl	Quarterl		Program		Programme 3		
		у	у		me 3 Risk		Risk		
		Program	Program		Managem		Management		
		me 3	me 3		ent		Meetings.		
		Risk	Risk		Meetings.	*	Develop and		
		Manage	Manage	*	Develop		Consolidate		
		ment	ment		and		mitigation plans		

	Meeting		Meeting		Consolida		for Strategic	=
	S.		S.		te		Risks in respect	
		.•.					·	
**	Develop	***	Develop		mitigation		of Programme	
	and		and		plans for		3	
	Consolid		Consolid		Strategic	*	Submit the	
	ate		ate		Risks in		consolidated	
	mitigatio		mitigatio		respect of		mitigation plans	
	n plans		n plans		Program		for Strategic	
	for		for		me 3		Risks in respect	
	Strategi		Strategi				of Programme	
	c Risks		c Risks	*	Submit		3 to the Risk	
	in		in		the		Manager	
	respect		respect		consolidat			
	of		of		ed			
	Program		Program		mitigation			
	me 3		me 3		plans for			
		*	Submit		Strategic			
*	Submit		the		Risks in			
	the		consolid		respect of			
	consolid		ated		Program			
	ated		mitigatio		me 3 to			
	mitigatio		n plans		the Risk			
	_		•					
	n plans		for		Manager			
	for		Strategi					

	Strategi	c Risks			1
	_				
	c Risks	in			
	in	respect			
	respect	of			
	of	Program			
	Program	me 3 to			
	me 3 to	the Risk			
	the Risk	Manage			
	Manage	r			
	r				
Supporting Evidence	❖ Program	❖ Program	❖ Program	❖ Programme 3	
	me 3	me 3	me 3 Risk	Risk	
	Risk	Risk	Managem	Management	
	Manage	Manage	ent	Meetings:	
	ment	ment	Meetings:	Invite, Registers,	
	Meeting	Meeting	Invite,	agenda, Minutes &	
	s:	s:	Registers,	Resolutions	
	Invite,	Invite,	agenda,		
	Registers,	Registers,	Minutes &	 Consolidated 	
	agenda,	agenda,	Resolutions	Programme 3	
	Minutes &	Minutes &		Risk Register	
	Resolutions	Resolutions	❖ Consolida		
	11300.00110		ted		
	❖ Consolid	❖ Consolid	Program		
	 · Curisuliu	• Corisoliu	Fiograffi		

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

		and to		and to		that the			
		ensure		ensure		branch			
		that the		that the		performs			
		branch		branch		optimally			
		perform		perform					
		s		S					
		optimall		optimall					
		у		у					
Supporting Evidence	*	Issuing	*	Issuing	*	Issuing of	*	Issuing of	
		of		of		Notices		Notices by	
		Notices		Notices		by		respective units	
		by		by		respectiv		within the	
		respecti		respecti		e units		Programmes,	
		ve units		ve units		within the		draft agenda	
		within		within		Program		and minutes of	
		the		the		mes, draft		the meetings	
		Program		Program		agenda			
		mes,		mes,		and			
		draft		draft		minutes			
		agenda		agenda		of the			
		and		and		meetings			
		minutes		minutes					
		of the		of the					
		meeting		meeting					

			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	
	Detail of quarterly activities		Draft MPAT improveme nt Plan	Present improveme nt plan at MPAT committee			
	Supporting Evidence			Report on implementat ion of MPAT Improveme nt Plan		The Preliminary moderated (MPAT) 1.6 results issued to OTP by the DPME available at the end of the reporting period	