



SYSTEM DESCRIPTION

Department of Health Planning Processes

Version control

Version : 02

Publishing Date : October 2013

Review Date : Annually

Responsible Manager : Director for Policy & Planning

1. Drafting of the Five Year Strategic Plan of the Northern Cape Department of Health

1.1. Every five (5) years, after the election of a new government, departments have a responsibility to convert the Manifesto of the ruling party or coalition into a Programme of Action of Government. This is done through the compilation of a 5 year strategic plan by the Department with the process unfolding as follows:

1.1.1. The Department hosts a Strategic Planning Session after the establishment of a new government where its Programme of Action is outlined to particularly the Senior Managers.

1.1.2. All the Chief Directorates and Directorates thereafter compile their Strategic Plans aligned to the Programme of Action and priorities of the newly elected government.

1.1.3. The respective Senior Managers sign their Strategic Plans off and forward to Policy and Planning Directorate that compiles a composed Draft Departmental Strategic Plan.

1.1.4. The latter becomes a basis for directorates to communicate and consult each other on their respective plans and further interact with Policy and Planning to ensure that the document complies with the directives of National Treasury and the National Department of Health.

1.1.5. The Draft Five Strategic Plan may, where it is deemed necessary or appropriate be referred to Provincial Treasury for their inputs as part of providing support to the Department of Health. The latter is also applicable to the National Department of Health.

1.1.6. The Draft five Year Strategic Plan is then tabled at a Senior Management Meeting for endorsement. Thereafter the Director for Policy and Planning, Chief Financial Officer and Accounting Officer signs the draft and forwards it to the Executive Authority for approval.

1.1.7. The Executive Authority has the mandate and power to alter the draft in order that it responds adequately to the new Government mandate and or Manifesto; if

or upon acceptance of the Draft Five Year Strategic Plan the Executive Authority may assent to it becoming the Five Year Strategic Plan of the Department by signature.

1.1.8. The Strategic Plan is then tabled to the Provincial Legislature ten (10) days before the Executive Authority presents his/ her budget vote in the Provincial Legislature.

1.2. Changes to the Five Year Strategic Plan can only be effected if there are major policy shifts in the course of the five year period in which it is applicable or if there are significant changes in the environment in which it was intended to be applied.

1.2.1. The changes to the Five Year Strategic Plan are effected in the form of an annexure to the Annual Performance Plan (APP) of the department. They only become effective once the Annual Performance Plan is approved by both Accounting Officer and Executive Authority and tabled in the house (Legislature).

1.2.2. In the subsequent years the aforementioned changes are reflected as part of the APP and not in an annexure.

2. Drafting the Annual Performance Plan (APP) of the Department

2.1. Each Financial Year the Northern Cape Health utilizes the Five Year Strategic Plan, Medium Term Strategic Framework (MTSF), the Executing Authorities Performance Agreement and all pertinent source documents to compile an Annual Performance Plan of the Department as stipulated in the Treasury Frameworks and Guidelines.

2.1.1. The Annual Performance Plan is expected to cover a period of three years starting with the year during which it is intended and or tabled before the Provincial Legislature.

2.1.2. Each year during the first quarter of the financial year either immediately before or after the hosting of the Strategic Plan review, the Policy and Planning Directorate will issue a template approved by Treasury to all programmes to compile their Annual Performance Plans.



- 2.1.3. Programmes take into account the Five Year Strategic Plan, agreed priorities of the department , their previous performance, resource envelope and the service delivery needs to draft their APP's.
- 2.1.4. The Policy and Planning Directorate through consultation with relevant stakeholders and sources of data compile Part A of the document whilst other programmes are mainly responsible for compilation of their portions in Part B.
- 2.1.5. Through an interactive and collaborative effort all programmes produce their first draft of the APP, with predetermined indicators and objectives, the National Department of Health (NDoH) and Provincial Treasury provide support throughout this process.
- 2.1.6. Some of the predetermined indicators and objectives that are included are customized indicators agreed to between the health sector at national level and National Treasury.
- 2.1.7. The First draft of the Annual Performance Plan is forwarded to the Senior Management Team through the office of the Accounting Officer, the latter with the Director Policy and Planning and Chief Financial Officer sign the First Draft of the APP and forward it to the Executing Authority for input and consultation with the latter endorsing it through his/her signature.
- 2.1.8. Thereafter, the First Draft of the APP is submitted to Provincial Treasury and the National Department of Health, by the end of August, for their advice and input.
- 2.1.9. Records and signed documents are kept as evidence or proof of submission with the date of the submission of the APP to Provincial Treasury and the NDoH.
- 2.2. Policy and Planning and the respective departmental programmes and sub-programmes work together to improve issues or matters that have been identified as challenges in the first draft by all role players. This is necessitated by additional performance or financial data becoming available in or to the department.
- 2.2.1. The above stated officials follow a similar process in engaging and signing of the Second Draft of the APP, which is submitted to Provincial Treasury and NDoH by the end of November.

2.2.2. Records and signed documents are kept as evidence or proof of submission with the date of the submission of the APP to Provincial Treasury and the NDoH.

2.3. In the fourth quarter of the Financial Year the Department receives its final budget allocation letter and takes the opportunity to make relevant and final changes to the Draft APP.

2.3.1. Ten days after the tabling of the Budget Vote of the Province the department tables its APP to the Provincial Legislature. It is further presented to the designated committees of the Provincial Legislature. It is further presented to the designated committees of the Provincial Legislature on a date provided by the Secretary of the Legislature.

2.3.2. After the committees have debated the APP of the Department as a composite part of its budget the Executing Authority tables it before the house for endorsement as part of his/her departments (health) Budget Vote.]

3. Drafting of the Departments Operational Plan and Business Process

3.1. The drafting of the Operational plan (OP) which is intended to operationalise the predetermined objectives and indicators in the APP happens at the same time.

3.1.1. From the initial format of the APP that is issued by Policy and Planning Directorate it is issued with a template for the Operational Plan and the Business Process Document.

3.1.2. The Operational Plan format breaks down the targets of the predetermined indicators and objectives into the four quarters of the year, except those that are reported bi-annually and annually. The Operational Plan then disaggregates the annual target into what will be achieved in the quarter.

3.1.3. For each draft of the APP managers simultaneously effect the relevant changes or additions on the Draft Operational Plan document. Which finally gets approved by



the Office of the HOD as reasonably representing the intentions of the approved APP.

3.1.4. The Business Process document accompanies the Operational Plan document and more importantly indicates the evidence and sources for each indicator that is included in the APP.

4. Conclusion of the System Description of the Northern Cape Department of Health outlining our planning processes and how they meticulously unfold.

4.1. This system is intended for all the stakeholders in the planning process and our stakeholders who play a major role in enhancing our processes and improving the performance of the Department of Health.

4.2. It is important that each facility, employee and Manager in the employ of the Northern Cape Department of Health familiarise him or herself with the processes that needs to be followed and adhered to in implementing the government directives in so far as our planning is concerned.

4.3. All plans of the department should be costed and aligned to the budget of the department in terms of Treasury Guidelines.



Mr Mxolisi Mlatha – Director Policy and Planning

Date: 28/11/2013