



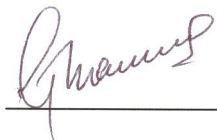
Policy on Compilation of Departmental Performance Plans

Version control

Version : 01
Publishing Date : November 2012
Review Date : Annually
Responsible Manager : Director for Policy & Planning

Approved by Head of

Department



Date 21/11/2012

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Foreword by the MEC for Health

The World's greatest achievements all start as great ideas; they are then converted into good plans before they become a reality. A good plan is like a compass, guiding us to a preferred destination within a vast sea. Without which the destination may only be reached fortuitously, however in our quest to build a developmental state and provide quality health care to the people of the Northern Cape we need purposeful action that would be steered through a pre-determined path. In short we cannot rely on chance to realize our noble policies.

Therefore the Department needs to clearly unpack its vision and mission in a Five Year Strategic Plan, Annual Performance Plan and Operational Plan. These must then find expression in the individual Performance Agreements of all employees of the Department to steer every one into multifaceted but purposeful action.

It is the objective of this policy to lay the framework for the existence of good, quality plans that respond to the goal of the department that of "A Healthy and Long Life for All South Africans".

I commend this policy to you.



MR MS SOKATSHA

MEC FOR HEALTH

DATE: 27/11/2012

Vision, Mission & Values

Vision

Health service Excellence for all

Mission

- Working together, we are committed to provide quality health care services.
- We will promote a healthy society in which we care for one another and take responsibility for our health.
- Our caring, multi-skilled professionals will integrate comprehensive services using evidence-based care-strategies and partnerships to maximize efficiencies for the benefit of all.

Values

- **Respect** (towards colleagues and clients, rule of law and cultural diversity)
- **Integrity** (Honesty, Discipline, and Ethics)
- **Excellence** through effectiveness, efficiency, innovation and quality health care.
- **Humanity** (Caring Institution, Facility and Community)
- **Empower** our people (Employees and Community)

Policy Aim

1. This Policy aims to provide guidance for officials of the department on the compilation and review of the departmental Five Year Strategic Plan, Annual Performance Plan, District Health Plans and Operational Plans.

Policy Scope

2. This Policy Applies to all Facilities, Programmes and Sub-Programmes of the Northern Cape Department of Health.

Policy Statement

3. It is the Policy of the Northern Cape Department of Health in compliance with prescribed laws and regulations that:

3.1. Long Term Planning

- 3.1.1. The Department may draft a long term plan that outlines the future objectives of transforming health services in the province in line with provincial and national objectives.
- 3.1.2. The Accounting Officer, Executing Authority and where appropriate the Legislature and or Provincial Executive or their delegates shall approve long term plans.

3.2. Five Year Strategic Plan

- 3.2.1. Every five years after the inauguration of and appointment of a new Executing Authority the department will convene a Strategic Planning session and adopt a Five Year Strategic Plan outlining the short and medium term objectives of the department.
- 3.2.2. The Five Year Strategic Plan will be concluded within a year after the provincial elections and shall be in accordance to the frameworks issued by the National Department of Health (NDoH) and National Treasury (NT)

- 3.2.3. The Five Year Strategic Plan shall outline the predetermined objectives, indicators, targets and resource needs required to execute the mandate of the department.
- 3.2.4. Facility Managers, Programme Managers and Sub-Programme Managers are primary in providing information towards drafting the Five Year Strategic Plan, Annual Performance Plan and Operational Plan.
- 3.2.5. The Senior Management Committee will recommend the adoption of the Five Year Strategic Plan within the Department to the Director responsible for Policy and Planning, Accounting Officer and Executing Authority, who each shall append their signature to the document, after which the plan will be sent to the Provincial Legislature, NDoH and Treasury.
- 3.2.6. On completion the Five Year Strategic Plan it will be tabled once off with the Annual Performance Plan to the Provincial Legislature.
- 3.2.7. Amendments to the Five Year Strategic Plan will only happen when there is a drastic change in the conditions within which it was founded and or there is a fundamental policy shift in the health sector and or government.
- 3.2.8. Any amendments to the Five Year Strategic Plan shall be reflected in the Annual Performance Plan of the department. The advice of the Office of the Premier and Treasury will be sought prior to any major changes.

3.3. Annual Performance Plan

- 3.3.1. The Annual Performance Plan shall entail the following detail and process:
 - 3.3.1.1. The Department shall on an annual basis draft the Annual Performance Plan of the department; it shall have predetermined objectives, indicators and targets. These will include the projected budget and technical definitions of indicators for the Medium Term Expenditure Framework.
 - 3.3.1.2. Changes to the APP after its presentation to the legislature shall be done with great circumspection and only when there is a fundamental policy shift or change in the environment. The changes will also reflect as an annexure in all quarterly reports for that year.

- 3.3.1.3. Changes to the APP shall be recommended by the Accounting Officer for by the Executing Authority after which the department shall bring such changes to the attention of the legislature, Treasury and NDoH.
- 3.3.1.4. The APP takes into account the long term plans; Five Year Strategic Plan, Annual National Priorities, sector priorities, and amongst others the National Service Level Agreements of the relevant Executing Authorities.
- 3.3.1.5. The APP shall be accompanied by an Operational Plan for each Programme and Sub-Programme in accordance with a predetermined framework.
- 3.3.1.7. After the APP has been endorsed by Senior Management and signed off by the Director for Policy and Planning, Chief Financial Officer, Accounting Officer and Executing Authority, it shall be tabled to the legislature. Tabling must take place at least ten days prior to the presentation of the Budget Vote of the Department of Health to the Northern Cape Provincial Legislature.

3.4. District Health Plans

- 3.4.1. The Chief Directorate District Health Services shall in compliance with the prescripts, regulations and processes governing planning, do the following:
 - 3.4.1.1. With the support and guidance of the Policy and Planning Directorate, produce a District Health Plan in accordance with the prescribed format from the National Department of Health.
 - 3.4.1.2. Together with the vertical Programme Managers, ensure that the DHP's are aligned to the objectives and indicators approved in the APP.
 - 3.4.1.3. Ensure that the budgets of Districts are aligned with the respective District Health Plans.

- 3.4.1.4. Districts, with the support of the Provincial Office shall on a quarterly basis review their performance, institute corrective measures and use the outcomes to plan for the future.

3.5. Operational Plans

- 3.5.1. Each programme manager and sub-programme manager shall develop an operational plan.
- 3.5.2. Compilation of the operational plans shall occur concurrently with the preparation of the APP.
- 3.5.3. The purpose of the operational plan shall break down the targets of the pre-determined indicators and objectives into the four quarters of the financial year.
- 3.5.4. The operational plan shall include the activities and budgets that are linked to each indicator.
- 3.5.5. The operational plan shall be updated with each draft of the APP.
- 3.5.6. The business process document shall accompany the operational plan and indicate evidence and sources for each indicator.

Roles and Responsibilities

4. The Accounting Officer is responsible for ensuring that the legislative and regulatory prescripts in terms of planning in the department are complied with.
5. All the Executive Managers are responsible for the Financial and Performance Planning of their respective Chief Directorates and shall sign off such plans
6. Senior Managers and Sub-Programme Managers shall sign the plans of their respective Directorates and Sub-Programmes as proof that the plans are compliant with the frameworks provided for such.
7. The Director for Policy and Planning shall be responsible for the production of good and quality plans.

Review and Distribution

8. The Director for Policy and Planning is the responsible Manager for this policy and for ensuring it is reviewed and updated.
9. This Policy will be reviewed on an annual basis after the publishing date. If necessary an updated version will be issued, if not a formal cover letter will be issued (providing a date indicating that the policy was reviewed).
10. The Director for Policy & Planning will distribute updated versions to:
 - Executing Authority
 - Accounting Officer
 - All Executive, Senior, Programme and District Managers

Acknowledgements & Sources

11. The Northern Cape Policy Committee
12. The Northern Cape Department of Social Development