



Republic of Namibia
Office of the Prime Minister



ANNUAL Plan
2018/2019



FOREWORD BY THE PERMANENT SECRETARY


It gives me immense gratification to present the Annual Plan for the Financial Year 2018/19. This Annual Plan is unique due to the substantial transformation which has necessitated improvements to existing projects and integration of new ones.

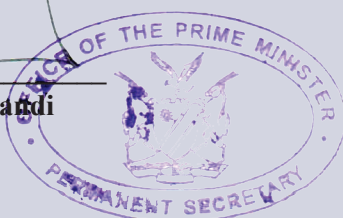
The mandate of the Office of the Prime Minister (OPM) is to uplift the ethos of the Public Service of Namibia by ensuring efficiency, effectiveness and accountability. These elements can only be realized through a comprehensive plan which is supported by a robust monitoring and evaluation mechanism.

OPM is firm in its role to facilitate the implementation of all government reforms through the Performance Management System (PMS) which gives high priority to service delivery. The integrated manner in which the key aspects of the plan were constructed should consciously be followed during the implementation stage. Our roadmap is unambiguous, and with the capable and dedicated staff, and resources at hand, success is certain. Therefore, working closely with our stakeholder community, we anticipate another year of great accomplishments.

Finally, I wish to take this opportunity to thank the management and the entire staff of OPM for their commitment and it is satisfying to acknowledge them for always remaining focused on the tasks at hand. Without your commitment and support, this Annual Plan could not have been a reality.

I therefore, endorse this Annual Plan (AP) of the Office of the Prime Minister for the financial year 2018/19.


Ben Natangwe Nashandi
Permanent Secretary



LIST OF ABBREVIATIONS

AA	Affirmative Action
BPR	Business Process Re-engineering
CS	Cabinet Secretariat
CSS	Citizen Satisfaction Survey
CSF	Critical Success Factors
DAITM	Department of Administration & Information Technology Management
DDRM	Directorate of Disaster Risk Management
DRM	Disaster Risk Management
DRR	Disaster Risk Reduction
DPSIR	Directorate of Public Service Innovation and Reforms
DPSITM	Department of Public Service Information Technology Management
DPSM	Department of Public Service Management
EDRMS	Electronic Documents and Records Management System
e-GSAP	e-Government Strategic Action Plan
PMB	Prime Minister's Bureau
PMS	Performance Management System
POBCS	Public Office Bearers Commission Secretariat
GIPF	Government Institution Pension Fund
GRN	Government of the Republic of Namibia
HCMS	Human Capital Management System
HPP	Harambee Prosperity Plan
ICT	Information and Communications Technology
KPI	Key Performance Indicator
LAs	Local Authorities
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MP	Member of Parliament
NAMVAC	Namibia Vulnerability Assessment Committee
NDP	National Development Plan
NIPAM	Namibia Institute of Public Administration and Management
OD	Organisational Development
O/M/As	Offices, Ministries and Agencies
OPM	Office of the Prime Minister
PMB	Prime Minister's Bureau
PMS	Performance Management System
PS	Permanent Secretary
PESTEL	Political, Economic, Social, Technological, Legal, Environment
RCs	Regional Councils
SO	Strategic Objective
SP	Special Projects
ST	Strategic Target
VAA	Vulnerability Assessment and Analysis

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1. INTRODUCTION

1.1. Background

The Office of the Prime Minister (OPM) is mandated to coordinate the Executive Function in Parliament, the work of Cabinet, and Public Service, for a result-driven service delivery to citizens. In order to achieve this noble goal, OPM has developed a more integrated Annual Plan (2018/19) built on the aspirations articulated in its Strategic Plan (2017 -2022). The process of developing the current plan was guided by the standards set by the Government of the Republic of Namibia, within the parameters of the national development agenda as implemented through the National Development Plan (NDP5). Having aligned this year's plan to amongst other NDP5, MTEF, Harambee Prosperity Plan (HPP) and Agenda 2063, the Office of the Prime Minister aims at driving performance in the entire public service more productively.

The structure of this plan encompasses six core components. These include the introduction, high level statements, strategic objectives, targeted outputs, key performance indicators (KPI) and their supportive activities. The magnitude of the deliverables in the plan requires a thoughtful configuration of knowledge, skills and attitude. Therefore, a robust capacity building programme remains a further assignment to all managers. Monitoring and Evaluation (M&E) should be at the heart of every project and programme implementation. OPM will benefit from M&E through the provision of timely feedback or warnings of when activities and their results deviate from expectations. Such periodic/quarterly reviews will determine whether the intentions of the projects are still relevant, and subsequently, informs the general improvement of future planning and performance.

1.2. Purpose of Annual Plan

The main purpose of this Annual Plan is to specify the actions to be undertaken at Department/Directorate/ Divisional(s) level to address each of the top OPM issues and to achieve each of the associated strategic objectives. The annual plan serves as a guide towards the implementation of the five years strategic plan which is being broken-down into yearly plans. It helps in prioritizing strategic initiatives to be implemented each specific year based on the human and financial resources available.

It helps the Office of the Prime Minister to determine who will complete each action and within a specified timeline. In other words it helps the OPM assign individual and group responsibilities to initiatives/tasks/action steps. It serves as a direct input to the individual Performance Agreement. Overall, it helps OPM to ensure that every staff member within the Office of the Prime Minister knows what needs to get done, coordinates their efforts when getting it done and can keep close track of whether and how it got done.

Furthermore, the annual plan uses the Office of the Prime Minister's strengths and helps to put the Office of the Prime Minister in the best possible position to discharge its Mandate and Mission in a dynamic environment. It also devises steps to ensure that the Office of the Prime Minister's weaknesses are minimized and/or turned into its strengths and opportunities.

2. HIGH LEVEL STATEMENTS

2.1. Our Mandate



To coordinate the Executive Function in Parliament, the work of Cabinet, and Public Service, for a result-driven service delivery to citizens

2.2. Our Vision



A better Namibia that is driven by an innovative and citizen-centric Public Service.

2.3. Our Mission



To act as centre of expertise that transforms, facilitates, coordinates and capacitates public service for effective service delivery

2.4. Core Values

Accountability	Taking responsibility for our actions
Integrity	Being honest and ensuring systems and procedures are rules compliant
Accessibility	Making ourselves available at all times to meet customer expectations
Transparency	Our decisions are overt and not open to criticism
Responsiveness	Providing services when they are needed
Innovative thinking	Always looking for solutions to our challenges
Diversity and equality	Treat others with respect and in a manner that we would want to be treated

3. STRATEGIC PILLARS AND STRATEGIC OBJECTIVES

3.1. Strategic Pillars

P.1	Public Sector Transformation
P.2	Public Service Delivery
P.3	Open Government
P.4	Risk Management
P.5	Operational Excellence

3.2. Strategic Objectives

SO1	Champion and institutionalize Innovation
SO2	Ensure effective leadership and good governance
SO3	Accelerate performance improvement in the public service
SO4	Leverage E-Governance and ICT infrastructure
SO5	Promote responsiveness and accountability to citizens
SO6	Effectively coordinate Disaster Risk Management
SO7	Enhance organisational performance culture

3.3. Linkage of Strategic Pillars to Strategic Objectives

Strategic Pillars	Strategic Objectives
P.1 Public Sector Transformation	SO1 Champion and institutionalize Innovation SO2 Ensure effective leadership and good governance
P.2 Public Service Delivery	SO3 Accelerate performance improvement in the public service
P.3 Open Government	SO5 Promote responsiveness and accountability to citizens SO4 Leverage E-Governance and ICT infrastructure
P.4 Risk Management	SO6 Effectively coordinate Disaster Risk Management
P.5 Operational Excellence	SO7 Enhance organisational performance culture



Republic of Namibia
Office of the Prime Minister

4. OPM ANNUAL PLAN MATRIX

Department Cabinet Secretariat, Policy Analysis and Coordination

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO2 Ensure effective leadership and good governance	Policy coordination, monitoring and evaluation	Policy Coordination of improved process	% Of coordination of policy making process	Coordination of policy initiation, formulation and implementation monitoring.	Absolute	0%					1. Provide professional and technical support to cabinet and cabinet committees weekly (30%)	Cabinet Secretariat, Policy Analysis and Coordination		
							100%	100%	100%	100%	2. Hold monthly implementation review meetings (30%)			
											3. Produce bi-annual implementation feedback reports (40%)			
														20, 233

Department Public Service Management

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline Q1	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q2	Q3	Q4	Operational				
SO2. Ensure effective leadership and good governance	Wage bill containment strategy	Public Service Wage Bill contained	# Of Reports on Wage Bill Containment produced	Reports on Monitoring the effectiveness of the implementation of 9 strategies in Containing Wage Bill	Absolute	3	3	3	3	3	Produce a monitoring report on Implementation of nine (9) Strategies as per the directive and determine the wage bill as a percentage (%) of appropriated budget. 1. Monitoring of staff movement 2. HCMS 3. Transparency in wage negotiation 4. DSA and overtime 5. Public service training 6. PMS 7. O&E Investigation and Analysis 8. Early retirement PSEMAS	Directorate Organisational Development And Grading		
SO3 Accelerate performance improvement in the Public Service	Human Resource Management	Public Service HRP statistics reports produced	# of reports on OMAs' HRP Statistics produced	OMA's HRP statistics reports produced (Vacancies, retirement, additional, statistician of the qualification)	Absolute	3	3	3	3	3	1. Coordinate the submission of the OMA's reports 2. Analyse statistic reports 3. Produce the reports and submit to SC	Directorate Human Resources Development and Planning	18, 515	
		HRD Policy Reviewed	% of progress made on the review of HRD Policy	Progress toward finalisation of the HRD policy Review			Incremental	10%	20%	60%	100%			100%

Department Public Service Management Cont...

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO3. Accelerate Performance improvement in the public service	Public Service Performance Improvement (PMS & BPR)	Performance improvement in Public Service coordinated and monitored.	# of progress reports on BPR produced bi-annually	Progress reports on BPR produced bi-annually.	Absolute	1	-	1	-	1	1. Validates the identification of processes by OMAs 2. Facilitate and provide training on BPR framework as per OMAs' request 3. Provide technical support to OMAs on BPR 4. Produce reports on BPR.	Directorate Performance Improvement		15, 478
			# of Public Service Performance Reports	(PMS) Quarterly performance review reports produced (OMAs, Minister's & PSs Performance Reports)	Absolute	4	1	1	1	1	1. Coordinate the OMAs Quarterly & Annual Performance Review including Ministers and Permanent Secretary. 2. Consolidate the OMAs Performance Review Reports 3. Present Consolidated Report to PS.			
			% progress made in conduct PMS survey	The process made toward the PMS survey	Incremental	0%	10%	20%	30%	40%	1. Design survey tools 2. Engage NSA 3. Consult stakeholders and create awareness 4. Carry out the survey			

Department Public Service Management Cont...

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO3 Accelerate performance improvement in the Public Service	Organisational Development	Job Evaluation and Grading Policy developed	% Of work done on the development of the JEG policy	JEG policy developed	Incremental	0%	80%	90%	100%	-	1. Conduct research and preparation of the draft policy (Q 1) – 80% 2. Consult stakeholders and senior management (Q 2) – 90% 3. Submit for approval (Q 3) – 100%	Directorate Organisational Development And Grading		13, 364
		OMAs/ RCs structures reviewed	# Of OMAs/ RCs structures reviewed	OMAs/RCs structures analysed in line with their strategies/ mandate	Absolute	0	0	0	1	1	1. Prepare implementation plan 2. Seek for technical support 3. Consult stakeholder 4. Conduct structure analysis 5. Present findings to stakeholders 6. Seek approval			
		Job Categories and Classifications reviewed	% Of work done on the review of the job categories and classification	Job occupations reviewed, classified and mapped with ISCO-08	Incremental	0%	10%	20%	30%	50%	1. Engage an Expert from ILO (10%) - Q1 2. Consult on the terms of reference of the project (20%) - Q2 3. Consult stakeholders and senior management (30%), - Q3 4. Do research (50%) - Q4			
	Conditions of employment	HR Regulation framework developed	% Development and review of HR regulatory frameworks	Development and review of HR regulatory frameworks	Incremental	86%	96%	98%	98%	98%	1. Finalise Public Service Bill (Q1-93%, Q2-94%, Q3-95%, Q4-96%) 2. Review HOSSM Policy (Q1-90%, Q2-100%) 3. Develop Integrity Policy (Q1-85%, 90%, 100%) 4. Review Misconduct Policy (Q1-100%) 5. Develop Understudy Policy (Q1-100%) 6. Review Official Cellphone Policy (Q1-90%, Q2-100%)	Directorate Benefits and Industrial Relations		17, 350
		Report on declaration of private interests produced	% of progress made towards the development of the declaration report	Analysis of private interests of staff members and develop report	Incremental	0%	20%	40%	60%	100%	1. Coordinate the submission of declaration of interest reports from OMAs/RCs (50%) 2. Consult Hon. Prime Minister 3. Evaluate and produce overall Public Service Report (100%)			

Department Public Service Management Cont...

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO3 Accelerate performance improvement in the Public Service	Remuneration and Industrial Relations	Remuneration & Industrial Relations Policies developed and reviewed	% Development and review of Remuneration & Industrial Relations Policies	Progress towards development and review of Remuneration & Industrial Relations Policies	Incremental	53%	54%	70%	90%	100%	1. Review NAPWU & NANTU Agreements (Q1-85%, Q2-90%, Q3-95%, Q4-100%) 2. Develop Policy on Engagement Status of Persons on training Level (Q1-30%, Q2-50%, Q3-70%, Q4-100%) 3. Develop Framework on Legal Matters (Q1-85%, Q2-90%, Q3-95%, Q4-100%) 4. Revise PAM-Salary & Compensatory measures (In line with the results of Wage Bill Audit & Analysis) (Q1-85%, Q2-90%, Q3-95%, Q4-100%)	Directorate Benefits and Industrial Relations		
		BIR Super-user guidelines developed	% of progress made towards the development of BIR Super-user guidelines	BIR Super-user guidelines developed	Incremental	20%	20%	50%	100%	-	1. Review RM and RD 030 to ensure all elements are included and responsibilities identified (50%) 2. Distribute element list/ issued to relevant units for updating where applicable (50%) 3. Draft BIR guidelines taking into account the training manual (60%) 4. Submit for scrutiny to all units involved (70%) 5. Implement as internal work document (100%)			

Department of Public Service Information Technology Management (DPSITM)

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO4. Leverage e-Governance and ICT Infrastructure	Service Automation	Services and Processes automated	# of key Government online Services developed	Progress made in creating and coordinating the implementation of 4 new Online services	Incremental	0	-	1	2	1	Development and coordination of the Implementation of: 1. e-Death Notification System =Q2 2. Forestry Permits: Transport =Q3 3. Forestry Permits: Marketing =Q3 4. Permit for Trophy Hunting =Q4	Directorate Solutions Architecture		32, 000
		Websites transformed	# of websites developed and improved	Increase in the number of new websites modernised and development of new websites	Absolute	40	2	3	2	3	Develop two (2) new websites in Q2 & Q4 and modernise 8 Websites for OMAs, RCs and Local Authorities: 1. Register project and gather website requirements 2. Complete and Sign off Design Phase 3. Complete and Sign off Development Phase			
		GRN Portal service sectors established	No. of GRN Portal Service sectors established	Increase in the number of service sectors.	Absolute	0	0	0	1	1	1. Complete and Sign off Requirements Phase 2. Complete and Sign off Design Phase 3. Complete and Sign off Development Phase 4. Complete and Sign off Testing Phase 5. Transition Product to Live environment			
		Service Desk Implemented in OMAs	% of Service desk requests solved within their defined OLA and SLA	% of progress made in meeting OLA and SLA agreements.	Incremental	60%	70%	80%	90%	95%	1. Sign off the OLA & SLA 2. Monitor and evaluate based on the agreed OLA & SLA to ensure incremental improvement in resolution time			

Department of Public Service Information Technology Management Cont...

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO4. Leverage e-Governance and ICT infrastructure	Government Regional office Connectivity	Regional HUBs (POPs) and GRN Net Security Guidelines developed	% Progress in the development of Regional HUBs guidelines and GRN Net Security Guideline	Progress made development of Regional HUBs guidelines and GRN Security Guideline	Incremental	0	25%	50%	75%	90%	Reginal Hubs (POPs) Guidelines; 1. Consult stakeholders (25%) 2. Develop procedure and guidelines for the connection to the Regional Hub [POPs] (25%) 3. Final consultation with stakeholders (25%) 4. Obtain approval (25%) GRN Security & Operational Guidelines; 1. Develop the draft Security Framework (60%) 2. Consult with key Stakeholders (10%)	Directorate Technical Support and Network Services	49, 377	
	IT Policy implementation	Directives of the IT Policy implemented within the Public Service	% Progress made in the coordination of the IT Policy Directives within the Public Service	Progress made in the coordination of the implementation of the IT Policy Directives within the Public Service	Incremental	20%	30%	40%	45%	50%	1. Develop IT Policy Standards, Guidelines and Procedures for IT Service Management (ITSM) (10%) Q1-Q2 2. Adopt IT and Compliance Framework (5%) Q1 3.Training of key personnel in OMAs on ITSM Standards, Guidelines and Procedures (5%) (10%) Q4 4. Coordinate the Implementation of IT Policy 2017 ITSM Standards, Guidelines and Procedures (5%) Q4	Directorate Quality Assurance, Standards, Skills Development &Co-Ordination		
		eGSAP 2014/18 Reviewed	% Progress made in the review of the eGSAP 2014/18	% Progress made in the review of the eGSAP 2014/18	Incremental	10%	25%	40%	50%	100%	1. Develop data collection and analysis 2. Data Collection and Analysis 3. Draft Report and Recommendation	Directorate Solutions Architecture		

Directorate Public Service Innovation & Reforms (DPSIR)

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS' 000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO1. Champion Public service reforms and innovation	Innovation policy coordination, monitoring and evaluation	Public Sector Innovation Policy finalised.	% Progress toward the finalization of the innovation policy.	Public Service Innovation Policy finalised	Incremental	20%	40%	50%	75%	90%	1. Monitor and coordinate policy development process (20%); 2. Provide logistical support to consultant (40%) Q1; 3. Assist with Regional Consultations and benchmarks (50%) Q2; 4. Assist with policy validation workshop (75%) Q3; and 5. Seek input from relevant stakeholders and approval from PM (90%) Q4.	Directorate Public Service Innovation & Reforms		6, 475
	Knowledge Management Strategy	Knowledge Management Strategy (KMS) developed	% Progress toward the development of the Knowledge Management Strategy (KMS)	Development of Public Service Knowledge Management Strategy	Incremental	0%	10%	20%	30%	40%	1. Conduct desktop research (5%) Q1; 2. Draft Strategy (30%) Q2 & Q3; 3. Consult stakeholders (40%) Q4			
SO3 Accelerate performance improvement in the public service - P2.1	One -Stop-Service Centre	One-Stop-Centre Framework developed	% Progress in development of One-Stop Centre Framework	One-Stop-Centre Framework Developed	Incremental	0%	0%	5%	10%	20%	1. Engage and collaborate 2. Constitute a project committee 3. Conduct desktop research 4. Draft Cabinet Memorandum			

Directorate Public Service Innovation & Reforms; Cont...

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO5. Promote Responsiveness and Accountability to Citizens	Citizens Feedback	Citizen feedback reports produced (suggestion box and online feedback)	# Of reports produced on citizen feedback	Reports produced on implementation of citizen feedback (suggestion box and online feedback)	Absolute	4					1. Constitute an advisory committee on the roll-out of online feedback throughout the Namibian public service;	Directorate Public Service Innovation & Reforms		
											2. Communicate nature of the project to all OMAs, including identification of focal persons and key stakeholders;			
											3. Develop an integrated set of guidelines for processing online feedback and the content of suggestion boxes;			
											4. Standardize the online feedback from Suggestion Boxes, including meetings with key stakeholders and focal persons from various OMAs;			
											5. Standardize feedback through training.			
											6. Convene 3 focal persons' meetings;			
											7. Create awareness of suggestion boxes amongst the public.			
											8. Compile a consolidated feedback reports on suggestion box and online feedback			

Directorate Disaster Risk Management (DDRM)

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO6 Effectively coordinate Disaster Risk Management- P4.1	Disaster Risk Reduction	DRR framework and developed	% of DRR Framework developed	DRR framework developed	Incremental	50%					1. Develop Multi Hazard Risk Profile in Place 2. Compiling of draft Q1 3. Finalization of draft zero of the document Q2 4. Stakeholders consultation Q3 5. Seek approval Q4	Directorate Disaster Risk Management		22, 600
							60%	65%	70%	80%	1. Review of the strategy 2. Conduct Consultative sessions 3. Seek Approval of NAMVAC Strategic Plan			
							40%	75%	100%	-	1. Prepare an assessment plan/schedule 2. Conduct livelihood VAA Prepare livelihood VAA report			
		NAMVAC Strategic Plan Reviewed	% Review of NAMVAC Strategic Plan	Review of NAMVAC Strategic Plan	Incremental	5%								
		Livelihood VAA conducted	# of livelihood VAA conducted	Conduct of livelihood Vulnerability Assessment Analysis	Absolute	2	1	-	1	-				

Permanent Secretary's Office - Special Projects & Programmes; Security & Risk Management; Internal Audit

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (N\$'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO6 Effectively coordinate Disaster Risk Management	OPM operational Risk and Security Framework Development and operationalized	Operational Risk and Security Framework Developed and approved	% of Operational Risk and Security Framework Developed	progress made towards development of Operational Risk and Security Framework	Incremental	80%	95%	95%	100%	-	1.Develop framework 2.Seek approval 3. Create awareness	Security & Risk Management		
	Internal Audit risk management	Internal Audit Managed	% Implementation of Audit plan.	Progress in implementation of the audit plan	Absolute	25%	25%	50%	70%	90%	1. Conduct internal audit engagement planning 2. Conduct Internal Auditing as per the auditing scope 3. Produce an Internal Audit Report 4. Present the Internal Audit Report to PS.	Internal Audit	5, 000	100, 533
	Public relations	Public Relation Plan developed & implemented	% Development and implementation of Public Relation Plan	Develop & Implement the Public Relation Plan for OPM	Absolute	0%	95%	95%	95%	95%	1. Development of Public Relations Plan Q1 (5%) 2.Compile newsletter Q1-Q4 3.Update social media Q1-Q4 4.Compile media release Q1-Q4 5.Compile annual report Q1 6.Attend to media and public queries Q1-Q4 7.Assist with PM question time Q1-Q4 8.Produce quarterly reports on OPM suggestion boxes Strengthen organisational image Q1 – Q4	Public relations		

Department Administration & Information Technology Management (DAITM)

Strategic Objectives	Project	Output	KPI	Indicator Definition	KPI Type	Baseline	Targets				Action Steps	Responsible Unit	Budget (NS'000)	
							Q1	Q2	Q3	Q4			Dev't	Operational
SO7. Enhance organisational performance culture	OPM performance Improvement	OPM performance improved	# of quarterly progress reports compiled	Coordination and consolidation of Annual Plan implementation review report	Absolute	4	1	1	1	1	1. Coordinate Annual plan quarterly review meetings 2. Consolidate departmental/ Directorates reviews & compile report. 3. Coordinate the signing PAs and PAs reviews	Administration & Information Technology Management		
	Budget Execution	Budget Executed	% of budget execution rate	Level of budget execution rate	Incremental	99%	15%	50%	75%	99%	1. Coordination of preparation of the budget 2. Control and monitor budget execution 3. Compile audit statements to OAG 4. Prepare responses on OAG report 5. Prepare responses to Parliamentary Standing Committee on Public Account	Administration & Information Technology Management		
	Gender Mainstreaming	Gender analysis and gender responsive budgeting implemented in OPM	# of reports produced on the implementation of gender responsive budgeting	Reports produced after analysis	Absolute	0	0	0	1	1	1. Facilitate the conducting of Gender Situational Analysis in OPM. 2. Develop Departmental/ Directorate plans 3. Departmental/ Directorate implementation commence 4. Do quarterly reviews 5. Submit progress reports to MGECW 6. Produce quarterly progress reports	Administration & Information Technology Management		
GRAND TOTAL													5, 000	295, 925

RISK ASSESSMENT

1. Budget suspension/ cut

The implementation of this Plan hinges on adequate minimum funding of identified and planned Projects. Budget cuts and/or recalls remain a risk for as long as the current and necessary aggressive cost containment thrust is in place.

2. Skills Flight

Office of the Prime Minister develops expert skills and highly competent staff. The flight of critical skills from OPM into other OMAs and even into the private sector altogether remains a real threat to successful delivery of this Plan.

3. Stakeholder Cooperation

This Plan is highly stakeholder-driven.

NOTES

[illegible]

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[illegible]



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