

Sub-programme Output	Project major activities	Measure / Indicator	Target date	Quarter 1 Progress April - June	Quarter 2 Progress July - September	Challenges / Corrective action
				<p>Distribute desk drops on health, anti-tobacco day, SA on high polio alert.</p> <p>25.1% Utilisation – significant usage</p>	<p>place on 28 September 2006 and positive feedback was received.</p> <p>Support Casual day on 1 September 2006.</p> <p>Report on utilization submitted to Director-General and approval was obtained for a Behavioral Risk Assessment.</p> <p>Admitted one employee to Stabilis for rehabilitation and one in Denmar as part of the interventions.</p>	
	Implementation and management of Training and development	Training and development policy and system	As and when required	<p>Received draft of Training &amp; Development policy from Resolve and reviewed by HRD.</p> <p>47 Employees attended Training at a total cost of R290 201.70</p>	<p>Draft policy received from Resolve and quality assured by HRD.</p> <p>Submitted the quarterly training report to PSETA.</p> <p>Attend SDF training as arrange by PSETA.</p> <p>93 People attend training and 59 of those attended the compulsory business writing skills course at a cost of R244 298.84. Feedback received from the Business Writing Skills course is positive.</p>	

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	Management and implementation of the internship programme	Structured internship programme in line with the Skills Development Act,	April 2006	Policy approved 19 interns appointed  Mentors & coaches identified & trained  Two day induction-done All work plans signed & submitted.	3 Interns have secured permanent employment.  All interns attended the Business Writing skills training.  2 Interns was transferred to other Units to obtain exposure in their field of interest.	
	Organizational Development Intervention.	Employee's exposure to Batho Pele principles.	As and when required	Training of 46 frontline employees took place, attended Batho Pele forum. Liaised with DPSA to confirm training	Contact was made with DPSA to assist in the creation of service standards.	
	Represent DPE as a Focal Point person at Government Special Programmes initiatives	Management and implement mainstreaming of Gender, Disability, Youth, HIV and AIDS and Rights of the Child.	As and when required  February 2006	Gender, EWP, HIV & Aids, EE & Internship policy approved. Disability policy completed - awaiting approval	Attended the HIV & AIDS strategic planning workshop.  Attended a seminar on the transformation on Youth development practice.	
<b>COMMUNICATIONS</b>						
Minister's Interaction with Staff	Develop and manage a bi-annual event that will provide a platform for the Minister and DG to outline the Department's plans and policies	Confirm availability with Minister and DG	February 2007  R 7000 (finger lunch for staff)	Event plan and costs to be submitted to DG for approval, secure date in Minister's and DG's diary	Dates and Programme confirmed Staff informed	
DPE Golf Day	Fundraising	Date to be identified	Fully sponsored,		Meetings with CSI reps at	

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	mechanism for DPE CSI projects as well as enhancing stakeholder relations	Feb/March 2007	no financial implications		SOE Event proposal for DG's approval	
Tabling of the DPE Annual report	Networking lunch with PC and SC - platform for stakeholder networking	11 October 2006	No financial implications, lunch provided by PC		Done	Next year ensure report is received by each member timeously, signed records must be kept of date of dissemination
DPE strat Plan session & reviews	Coordinate and manage all the venue logistics concerning departmental strategic planning sessions	August 2006	R 160 000	Venues have been identified, cost estimates forwarded to the COO's office for selection.	Communications liaised with DPE personnel in attendance	Due to time constraints an unsuitable venue was selected Corrective action: Book venue provisionally earlier than usual. Ensure that decent venue are already on our procurement system
Inter-national Women's Day	Develop and manage an event for key external stakeholders about gender issues affecting women of the world. The focus is on women in executive positions		31 August 2006	Tshidi worked with Groove Consulting to finalise project proposal & plans	This event did not take place because of time constraints in August and many other planned events around the same time.	Next year need approved project plans by May/June 2007
DPE Year end Function	Develop and manage an event which is aimed at	Book venue (Presidential Guest House)	8 December 2006	Event Proposal being finalised, will be submitted to DG for	Host event	

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	creating a social platform for staff to jointly celebrate the end of a calendar year	Invite staff and their partners, confirm numbers for catering  Purchase year end gifts Book entertainment	R 160 000	approval as soon as all quotes are received		
DPE Branding	Procure all branded stationery for all units at DPE  Procure stationery for external distribution  Brief supplier to develop electronic templates for internal use	Give brief to PR Agency to assist with service providers and printing	August 2006  R 300 00	Folders, comp slips, paper bags, letterheads and note pads are done	Tri-fold folders still to be delivered	Do not produce any more A4 note pads, since DG and Minister prefers A5, which is also more appropriate for visitors
<b>PUBLICATIONS</b>						
Annual Report	Manage the design, layout and production process of the annual report 2005/6  Develop and manage a distribution plan of the publications  Uploading of PDF file on both intranet and website	Annual Report	Manage the design, layout and production process of the annual report 2005/6  Develop and manage a distribution plan of the publications  Uploading of PDF file on both intranet and website	Annual Report	Manage the design, layout and production process of the annual report 2005/6  Develop and manage a distribution plan of the publications  Uploading of PDF file on both intranet and website	Annual Report

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<b>DPE News-letter</b>	Develop concept, undertake process to give publication a name  Gathering of information and inputs from different Units and SOE  Uploading of PDF file on both intranet and website	<b>DPE News-letter</b>	Develop concept, undertake process to give publication a name  Gathering of information and inputs from different Units and SOE  Uploading of PDF file on both intranet and website	<b>DPE News-letter</b>	Develop concept, undertake process to give publication a name  Gathering of information and inputs from different Units and SOE  Uploading of PDF file on both intranet and website	
<b>DPE Website</b>	Standardise all documents before uploading on site.  Upload information & photo library  Training staff for content management  Response to enquiries through website	<b>DPE Website</b>	Standardise all documents before uploading on site.  Upload information & photo library  Training staff for content management  Response to enquiries through website	<b>DPE Website</b>	Standardise all documents before uploading on site.  Upload information & photo library  Training staff for content management  Response to enquiries through website	
<b>DPE Intranet</b>	Update information on intranet:	<b>DPE Intranet</b>	Update information on	<b>DPE Intranet</b>	Update information on intranet:	



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	Photo Library Calendar of events Daily news clippings		intranet: Photo Library Calendar of events Daily news clippings		Photo Library Calendar of events Daily news clippings	
<b>MEDIA &amp; EXTERNAL STAKEHOLDER RELATIONS</b>						
<b>Media Relations</b>	Host bi annual media luncheon between Minister and editors  Draft media statements  Respond to media enquiries and represent the Minister and Department as spokesperson  Arrange and conduct interviews  Identify publications for advertorials	Clear and accurate media coverage in all papers  Minister is quoted correctly in the media  Quarterly	28 August 2006  Cost covered by Ministry  R 120 000	One was done this year		Difficult to get dates where Minister is available
<b>Crisis Management Strategy</b>	Draft a framework to manage crisis that may arise  Establish point of contact and levels	Develop framework for DPE and SOE intervention  Develop framework for Internal Crisis management	September 2006  R 50 000	Done awaiting approval from CEO Forum on 20 October 2006	Develop internal crisis comms plan for DPE staff  Obtain approval from Manco and Exco	

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	of crisis, as well as escalation levels					
Media Monitoring	Provide a daily media monitoring service for the Department so as to keep principals informed of news coverage	Daily coverage of key news – ensure timeously news and info dissemination to enable DPE to respond where required	Cost to be determined	A meeting with Monitoring SA was scheduled in July 2006  Finalise three quotes and bidding committee process		
<b>STRATEGIC INPUT</b>						
SOE Comm-unicators Forum	Set up a forum for synergy between DPE and SOE communicators	Monthly	Financial implications will arise from specific projects and budgeted from individual SOE or DPE	Initial contact has already be established TORs need to be put in place		To obtain a date for meeting with all relevant players
<b>INTERNATIONAL RELATIONS</b>						
Maputo Week	Join the Minister during SA Week in Maputo Provide Communications support  Support SOE that are exhibiting during this week	Maputo Week	Join the Minister during SA Week in Maputo Provide Communications support  Support SOE that are exhibiting during this week	Maputo Week	Join the Minister during SA Week in Maputo Provide Communications support  Support SOE that are exhibiting during this week	Maputo Week
Inter-national Study Groups	Host international visiting delegation in South Africa who require interface with DPE	Inter-national Study Groups	Host international visiting delegation who require interface with DPE	Inter-national Study Groups	Host international visiting delegation in South Africa who require interface with DPE	Inter-national Study Groups

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<b>Corporate Services</b>						
Security Management						
	Document and physical security	Installation fire detection system that is linked to the access control system, including Cape Town office	Oct 2006	Quote obtained from SW Systems Investec appointed fire Engineer.		No funds FDS to be installed in the next financial year 2007/2008.
		Installation of X-Ray machine and metal detector machine	July 2006	Equipment delivered installation to be done when renovations is finalised	Installation completed and covering of machines	3 <sup>rd</sup> and 4 <sup>th</sup> floor have four entrances
		Installation of a new security access control system on the 4 <sup>th</sup> and 3 <sup>rd</sup> floor (access card and CCTV cameras) at the Pta and CT offices	July 2006	3rd and 4 <sup>th</sup> floor installed. Additions to original proposal still outstanding	Access control completed. CCTV cameras ordered	Need to secure more funds due to additions
		Investigate the implementation of physical identity access cards for all DPE officials and regular visitors	July 2006	Access cards issued Temporary cards for visitors available Registers for visitors	Completed. Issuing of cards to new appointees - continuous	
		Develop security awareness program	Nov 2006	E-mails send from time-time Plan for presentations on Security policy developed	E-mails send from time-time Arranged with Units to present in Oct & Nov 06	Various HR Trainings during last quarter, people not available
		Security committee/ task team with representatives from DPE, SAPS, NIA and SACSA	Sep 2006	Meetings with NIA, advisory and investigations and vetting  Meeting with SACSA to install scramblers	Terms of reference developed and recommended by MANCO  Training on Scrambler machines arranged with SACSA	
		Compilation of security	Feb 2007 and	Security Policy Approved,	Review Security Policy with	