



**KWAZULU-NATAL PROVINCE**

**OFFICE OF THE PREMIER  
REPUBLIC OF SOUTH AFRICA**

## **STRATEGIC PLANNING POLICY: OFFICE OF THE PREMIER**

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## Contents

1	INTRODUCTION .....	3
2	PURPOSE OF THE POLICY .....	7
3	DEFINITIONS OF TERMS .....	7
4	POLICY PROVISIONS .....	8
5	LEGISLATIVE MANDATE AND RELEVANT PRESCRIPTS .....	9
6	ACCESS TO THE STRATEGIC PLANNING INFORMATION .....	9
6.1	Ownership of the Office of Premier Planning Documents.....	9
6.2	Control of Information in the Office of Premier Planning Document.....	9
7	ROLES AND RESPONSIBILITIES.....	10
8	STRATEGIC PLANNING CYCLE .....	11
9	PREPARATION OF THE PREMIER’S OFFICE STRATEGIC PLANNING DOCUMENTS.....	12
10	OPERATING PROCEDURES FOR THE STRATEGIC PLANNING PROCESS .....	12
11	REVISIONS TO THE STRATEGIC PLAN, ANNUAL PERFORMANCE PLAN AND OPERATIONAL PLAN.....	12
11.1	Strategic Plan .....	12
11.2	Annual Performance Plan .....	13
11.3	Operational Plan .....	13
12	MONITORING, EVALUATION AND REVIEW .....	13
13	EFFECTIVE DATE .....	13
14	DATE OF REVIEW .....	13
15	APPROVAL OF THE OTP STRATEGIC PLANNING POLICY.....	14
16	ANNEXURES.....	15
	Annexure A: Quarterly Operational Plan Template (in line with Revised Planning Framework).....	15

## 1 INTRODUCTION

Strategic planning within government is statutorily mandated by various legislation and regulations, including chapter 5 of the Treasury Regulations (issued in terms of the Public Finance Management Act, 1999) and Public Service Regulations (Part 3 of the Public Service Regulation issued in terms of the Public Service Act, 1994). The structure and contents of the Department's strategic plan and APP are thus informed by the Revised Framework for Strategic Plans and Annual Performance Plans (2019). The responsibility for the Annual Performance Plan is that of the Accounting Officer (Director General: Office of the Premier).

Public policy is the premise for Strategic Planning and for budgeting. Public Policy provides a context and basis for strategic planning. Strategic Planning does not take place in a policy vacuum, instead it is informed by policy goals of the government. The policy goals are translated into policy through functional and systematic management stages. Strategic Planning is used to convert policy intentions into tangible functional planning with necessary budget provision. Strategies as part of planning should be based on key legislative, policy and regulatory documents – giving direction to the achievement of national priorities and outcomes described in the NDP and MTSF.

In implementing the strategic plan, the Department prepares an Annual Performance Plan (APP) on an annual basis, which captures what would be done in a particular financial year in order to make in-roads in the implementation of the strategic plan. It is also informed by the Auditor-General's Report, Annual Report and the Mid-Year Review report, as well as policy pronouncements. All these documents serve as a guide for subsequent year being planned for.

Broadly, strategic planning (SP) can be defined as the process that an organisation undertakes to determine where it needs to position itself in future. The process involves defining the organisations vision, mission, values as well as an impact statement and outcomes. The impact and outcome statements, defined in the 5-year strategic plan of the department, become the drivers for institutional management to ensure that government is achieving its set priorities. Alignment with the budget is required to ensure that sufficient resources are available to achieve outcomes.

The Revised Framework for Strategic Plans and Annual Performance Plans (2019) was part of this legislative and policy evolution to consolidate the various planning components into an overall planning, monitoring and evaluation system. The aim was to achieve improved results through better planning and performance; obtain more reliable performance information; support learning and improvement in the public service; improve the quality of strategic and annual performance planning; and strengthen accountability in the public service, with better strategic planning and management arrangements leading to improved policy delivery. The Revised Framework must be implemented in conjunction with the Guidelines for the Implementation of the Revised Framework for Strategic Plans and Annual Performance Planning which provides the formats for institutional short and medium term plans as an easy to use reference during planning processes. It is important for institutions to ensure alignment of their institutional priorities which are reflected in their short and medium terms plans to

the broad strategies and policies of government. Institutions should focus on the implementation of programmes and policies which contribute to the achievement of the NDP priorities. The information provided in the figure below outlines the processes for institutions to align their short and medium term plans to the priorities of government.

### National, provincial and local government planning alignment

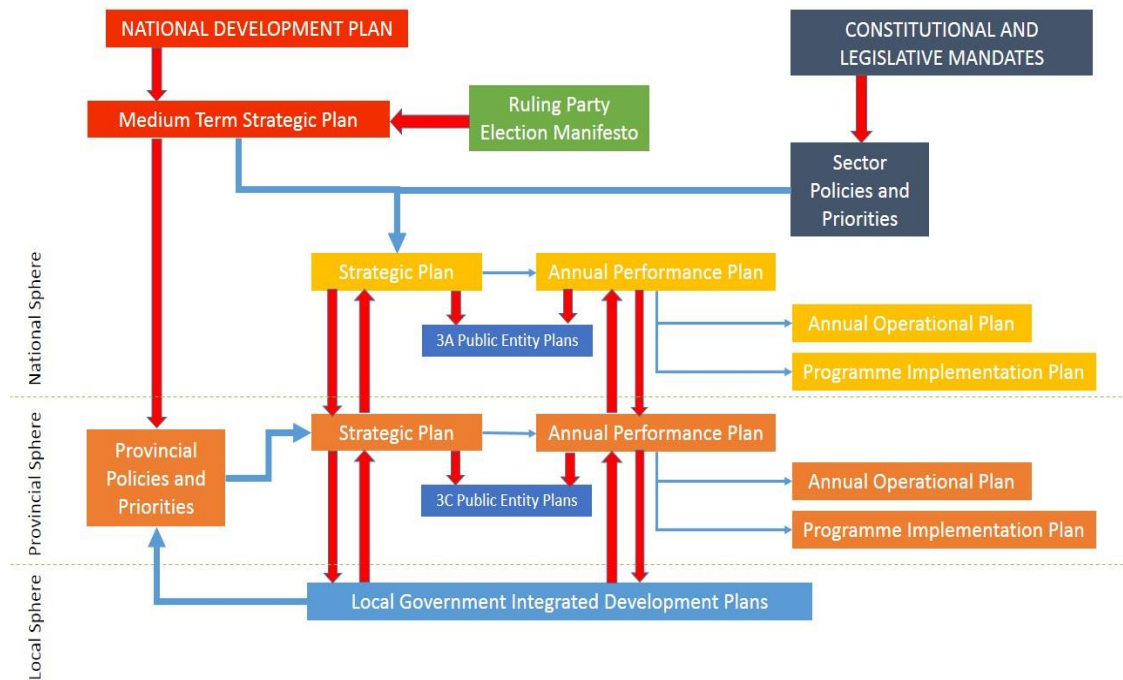


Figure 2.1 above illustrates the alignment and the interrelationships between the different levels of plans at the different spheres of government. In essence the national government plans inform plans for the provincial sphere, and provincial plans inform local government plans. The national and provincial sphere must take the local government integrated development plans into consideration when developing its strategic and annual performance plans.

The Revised MTSF 2019–2024 translates the ruling party’s electoral mandate into government’s priorities over a five-year period. The seven priorities of this strategic framework are as follows:

- Priority 1:** A capable, ethical and developmental state
- Priority 2:** Economic transformation and job creation
- Priority 3:** Education, skills and health
- Priority 4:** Consolidating the social wage through reliable and quality basic services
- Priority 5:** Spatial integration, human settlements and local government
- Priority 6:** Social cohesion and safe communities
- Priority 7:** A better Africa and world

The National Planning Commission was appointed in 2010 to draft a vision and national development plan. On 6<sup>th</sup> September 2012 the Provincial Executive Council Lekgotla welcomed the National Development Plan (NDP) as prepared by the National Planning Commission (NPC) and acknowledged the plan as the strategic framework to form the basis of future government planning. The National Development Plan provides detail on how South Africa can realise goals of alleviating poverty and reduction of inequality by 2030. The plan focuses on the critical capabilities needed to transform the economy and society.

**The National Development Plan – Vision 2030 (2012)** provides a broad strategic framework to guide key choices and actions, described in several chapters that inform the Medium Term Strategic Framework (MTSF).

**The MTSF** aims to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes so as to give execution to the NDPA.

As government's strategic plan the MTEF provides the foundation as the implementation phase of the NDP, setting out key outcomes to be achieved with targets and actions, broken up into 5 year timeframes.

The NDP is implemented at a provincial level through the **Provincial Growth and Development Strategy (PGDS) and KZN MTSF Implementation Plan**. The PGDS incorporates the NDP and MTSF priorities, whilst also incorporating specific provincial dynamics that need to be addressed to foster provincial growth, thereby contributing to national growth. At the global level, cognisance has been taken of the **Sustainable Development Goals (SDGs)**, this provincial strategy has also been aligned with the 10 priority actions of the **African Union Agenda 2063**. The National Development Plan and the 7 Priorities of the Revised Medium Term Strategic Framework (MTSF) 2019-2024 provides a central reference point for alignment with the national programme of action. This plan outlines the 5 year targets to be achieved for the 20-year Vision and key priority interventions and catalytic projects to support delivery. **The KZN MTSF Implementation Plan** sets out the Provincial Programme of Action with the annual outline of activities and targets.

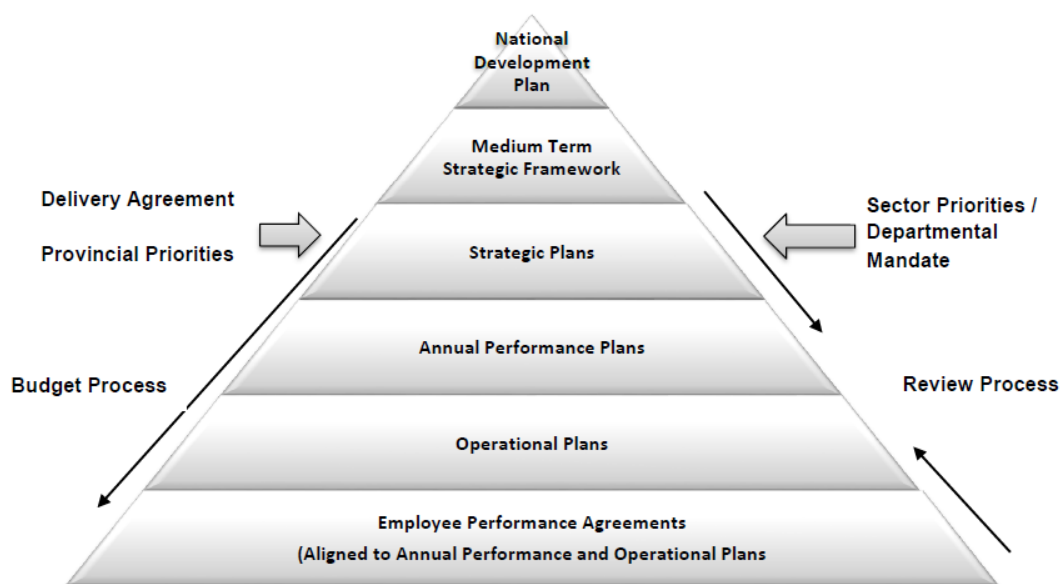
Provincial departments and entities, in developing their 5 year strategic corporate plans, need to identify the deliverables and/or contributions they need to make within their mandates to contribute towards the PGDS and the KZN MTSF Implementation plan.

The following diagram describes the chain of results that corresponds to the logic model approach used for results based management:

<p><b>Impact</b> <i>What we aim to change</i> The developmental results of achieving specific outcomes</p>	<p><b>MTSF 2019-2024</b></p>	<ul style="list-style-type: none"> <li>• 7 Priority Areas</li> <li>• 5 year targets of outcomes to be achieved towards NDP</li> <li>• Interventions linked to Outcomes</li> </ul>	<p><b>PGDS</b></p>	<ul style="list-style-type: none"> <li>• 20 Year Vision and incorporates NDP, SDG and AU 2063</li> <li>• Impact changes through 7 Priority Areas (direct mapping of MTSF 2019-24)</li> <li>• Interventions prioritised to Outcomes within a 5 year outlook</li> </ul>
<p><b>Outcome</b> <i>What we wish to achieve</i> The medium-term results for specific beneficiaries that are the results of specific outputs</p>	<p><b>5 year Strategic Plans</b></p>	<ul style="list-style-type: none"> <li>• Corporate Strategy) with Impact Statement,</li> <li>• Achieved through Outcomes (based on a Theory of Change)</li> </ul>	<p><b>5 year Strategic Plan</b></p>	<ul style="list-style-type: none"> <li>• OTP Departmental Strategy with Impact Statement</li> <li>• Achieved through Outcomes</li> <li>• Based on Theory of Change logic model</li> <li>• Alignment to PGDS</li> </ul>
<p><b>Output</b> <i>What we produce or deliver</i> The final products, or goods and services for delivery</p>	<p><b>Annual Performance Plan</b></p>	<ul style="list-style-type: none"> <li>• Annual Performance Plan</li> <li>• Output Programme Performance Measures</li> </ul>	<p><b>KZN MTSF Implementation Plan</b> <b>Annual Performance Plan</b></p>	<ul style="list-style-type: none"> <li>• OTP Implementation Plan for MTSF</li> <li>• includes alignment to SOPA, Cabinet Lekgotla resolutions and any other pertinent priorities</li> <li>• APP operationalises Strategic Plan through the achievement of outputs.</li> </ul>
<p><b>Activities</b> <i>What we do</i> The processes or actions that use to deliver goods/services</p>	<p><b>Operational Plan</b></p>	<ul style="list-style-type: none"> <li>• Projects</li> <li>• Programme activities</li> <li>• Normal Operations</li> <li>• Support functions</li> </ul>	<p><b>Operational Plan</b></p>	<ul style="list-style-type: none"> <li>• Breakdown to sub-activity level for all APP indicators as well as other outputs that are not part of the APP.</li> <li>• Resources outlined.</li> <li>• Dependencies advised.</li> <li>• Responsibilities</li> </ul>
<p><b>Inputs</b> <i>What we need to do the work</i> Resources</p>	<p><b>Budget/HR/Procurement</b></p>	<ul style="list-style-type: none"> <li>• Resources and enabling environment</li> </ul>	<p><b>Budget/HR/Procurement</b></p>	<ul style="list-style-type: none"> <li>• Human Resources available to carry out activities.</li> <li>• Budget availability</li> <li>• Both to be used when planning targets.</li> </ul>
<p><b>Individual Work plans</b> <i>What is the individual contribution in alignment to the plans</i></p>	<p><b>Workplan</b></p>	<ul style="list-style-type: none"> <li>• Developed utilising all available plans and information as highlighted above</li> </ul>	<p><b>Workplan (linked to Performance Agreement) and in alignment to APP/ OPS plans</b></p>	

Performance agreements are developed based on the organisational annual performance plan, noting that this is also supported by the cascading affect from the NDP and KZN MTSF Implementation Plan through to the operational plan, as illustrated in the following diagrams:

Provincial departments:



## 2 PURPOSE OF THE POLICY

Whilst the Office of the Premier has a transversal role in coordinating the strategic plans and annual performance plans of provincial departments and entities, the purpose of the policy is to provide direction in how the strategic planning processes are to be followed in the KwaZulu-Natal Office of the Premier to ensure that such processes are standardised throughout the department. Departments are audited on strategic planning against the framework for planning. The purpose of this document is not to replace the framework but rather that it is read in supplementation with the Revised Framework for Strategic and Annual Performance Plans (2019). This policy is to ensure that each Programme and Sub-Programme understand their role and contribution towards the development of strategic plans, annual performance plans and operational plans of the Office of the Premier.

## 3 DEFINITIONS OF TERMS

TERM	DEFINITIONS
Medium Term Strategic Framework (MTSF)	The MTSF outlines the country priorities of the electoral mandate and provides a medium-term roadmap for developing five-year institutional plans to enable the NDP's goals to be achieved. Intergovernmental and interdepartmental planning is crucial to achieving government's priorities and vision for South Africa. The MTSF promotes coordination and alignment of priorities across all spheres of government and with non-government stakeholders and assists with integrating all components of national development into mainstream planning processes.
Medium Term Expenditure Framework (MTEF)	MTEF is a budgeting framework that translates the policies and plans of national, provincial and local government into a three-year rolling spending plan. The purpose is to promote transparency, accountability and effective public financial management. It is published by National Treasury at the time of the national budget.

TERM	DEFINITIONS
Performance Information	Performance information includes planning, budgeting, implementation, monitoring, reporting and evaluation elements which are all key to effective management. Performance information indicates how well an institution performs in terms of its intended results. This information is vital for transparency, accountability and oversight.
Strategic Plan	A Strategic Plan (SP) describes institutional programmes and projects which contribute to the achievement of the overall priorities of government and the realisation of the mandate of the institution. It identifies impacts and outcomes against which the institution can be measured and evaluated by Parliament, provincial legislatures and the public. SPs span a five-year planning horizon after an election year.
Annual Performance Plan	An Annual Performance Plan (APP) identifies the outputs, output indicators and targets that an institution aims to achieve in the upcoming financial year and is aligned with the outcomes given in the SP. Consistent with the Medium Term Expenditure Framework (MTEF) period, it includes forward projections (annual targets) for a further two years, with annual and quarterly performance targets for the financial year.
Technical Indicator Description	A technical indicator description (TID) is a description of impact, outcome and output indicators which defines the data collection processes, gathering of portfolios of evidence and acceptable level of performance at the beginning of the planning cycle.
Annual Operational Plan	An Annual Operational Plan (AOP) describes the activities and budgets for each of the outputs and output indicators in the APP. AOPs also include operational outputs which are not reflected in the APP. AOPs can be developed for an institution and/or for branches or programmes within an institution.
Annual Report	An Annual Report is the end-of-year non-financial and financial performance report. It includes the opinion of the Auditor-General of South Africa on the institution's performance.
Department	Refers to the Office of the Premier in the Province of KwaZulu-Natal.
Executive Authority	The Member of the Executive Council of KwaZulu-Natal who is accountable to the KwaZulu-Natal legislature for the Office of the Premier. The Premier of KwaZulu-Natal is the Executive Authority for the Office of the Premier
Accounting Officer	The Director General is the Accounting Officer for the Office of the Premier as prescribed in Section 36 of the Public Finance Management Act of 1999.

#### 4 POLICY PROVISIONS

This policy has been developed to ensure compliance within the Office of the Premier of departmental strategic planning processes with Chapter 10, Section 195 of the Constitution of South Africa, National Treasury's Framework for Strategic Plans and Annual Performance Plans of 2010 and the Public Finance Management Act (PFMA) of 1999.

The policy seeks to ensure the links between various accountability documents that the Office of the Premier in KwaZulu-Natal is required to produce at each stage of planning, budgeting, implementation, reporting, monitoring and evaluation cycle.



## **5 LEGISLATIVE MANDATE AND RELEVANT PRESCRIPTS**

The strategic planning process in the Office of the Premier must adhere to the prescripts of the following government legislation and policies:

- Constitution of 1996 (Sections 92, 114, 125 and 153)
- Public Service Act of 1994, amended in 2007
- Public Service Regulations, 2016
- Public Finance Management Act (PFMA), 1999
- Treasury Regulations, 2005
- Statistics Act 6 of 1999
- Spatial Planning and Land Use Management Act of 2013

Policies as per New Framework

- Policy Framework for the Government-Wide Monitoring and Evaluation System (2005)
- Framework for Managing Programme Performance Information (FMPPPI) (2007)
- National Development Plan (NDP) (2011)
- National Development Plan (NDP) Five Year Implementation Plan

## **6 ACCESS TO THE STRATEGIC PLANNING INFORMATION**

### ***6.1 Ownership of the Office of Premier Planning Documents***

The Office of the Premier is the sole legal owner of all strategic plans and annual performance plans that are produced every 5 year government cycle and annually. These planning documents are accessible by the members of the public from the Office of the Premier's website. The strategic & annual performance plans are reviewed annually and the strategic plan amendments are captured as an annexure to the APP. In case where there is major political change or cut in the allocated budget a strategic plan can be revised and re-tabled. The annual performance plan also updates the outputs and targets and any corrections to be made to the strategic plan.

### ***6.2 Control of Information in the Office of Premier Planning Document***

The information in both the strategic plan and annual performance plan of the Office of the Premier: KwaZulu-Natal cannot be modified by any staff member without following due process. The information contained in these documents are endorsed by the Provincial Cabinet and tabled in the provincial legislature. Each department's activities must be founded in the legislative mandates that the department is directly responsible for implementation, monitoring & reporting.

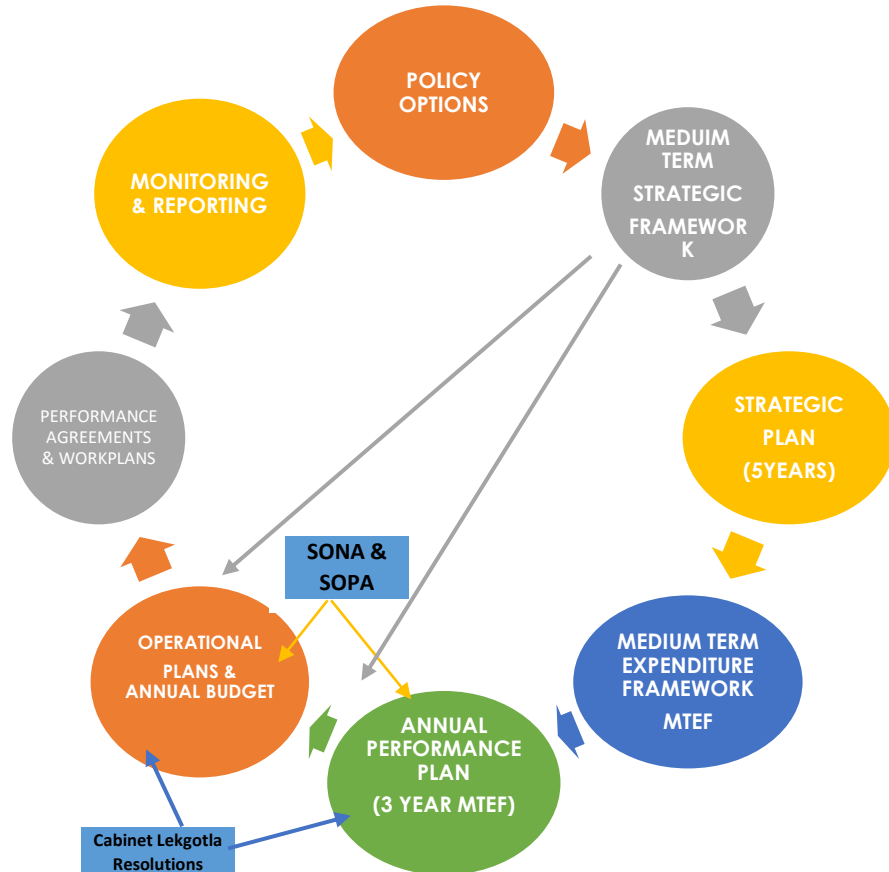
## 7 ROLES AND RESPONSIBILITIES

Strategic Planning is applicable to all entities and units in the Office of the Premier. It is the department's collective responsibility to ensure delivery of the plan. The following will be the responsibilities of various role players in the strategic planning process at the Office of the Premier:

- The Premier provides strategic direction for the Office of the Premier together with the Director-General and Members of the Departmental Executive Committee.
- The Director - General in the Office of the Premier is responsible as the Accounting Officer of the department and is responsible for strategic planning in the OTP.
- The Branch Heads (Deputy-Director Generals in their capacity of Budget Programme Managers or individuals assigned the responsibility as Budget Programme Managers coordinate inputs for the situational analysis of the Strategic Plan and the Annual Performance Plans of the Office of the Premier. They are also responsible for providing the inputs into the strategic plan and annual performance plan as prescribed by the guidelines and formats issued by National Treasury and Provincial Treasury. These inputs include the Impact Statement, Outcomes, Outputs, Output indicators, targets & Technical Indicator Descriptor (TIDs).
- The OTP Strategic Management Committee: The Departmental Strategic Management Committee (DSMC) is a group of senior level managers who have been asked inter-alia to govern the planning function of the department and provide it with direction. The main function of this committee is to make sure that every all departmental plans are developed in support of the department's outcomes and impact statements.
- The Directorate: Departmental Strategic Planning under the Chief Directorate: Research, Policy and Planning will be responsible for the coordination and the consolidation of the departmental strategic plan, annual performance plan and operational plan documents as required by the Revised Framework for Strategic Plans and Annual Performance Plans 2019.
- The Office of the Chief Financial Officer will be responsible for the submission of inputs with regards to the budget information and the alignment of the budget to the annual performance plan targets in conjunction with the respective programme and responsibility managers.
- The Branch: Corporate Services and in particular the Chief Directorate: Strategic Human Resources Management to advise on human resource capacity requirements/consideration in terms of the 5 year strategic plan and annual performance plan.
- The Branch Heads, Deputy-Director Generals or Programme Managers are responsible for the monitoring of the achievement of actual targets against the targets as set in the annual performance plan.

## 8 STRATEGIC PLANNING CYCLE

The schematic diagram below shows the strategic management cycle that must be followed by the Office of the Premier when developing the strategic planning documents.



The strategic planning cycle is outlined as tabled in the DPME Revised Framework for Development of Strategic Plans and Annual Performance Plans 2019. This will be done through planning for outcomes and impact in the strategic plans. Institutions should use the various planning tools outlined in the framework & the Guideline document for the strategic planning processes such as, the Theory of Change and other relevant planning tools to enable planning for results. The contents for strategic plans should be informed by the strategic planning processes.

At provincial level the planning must be aligned to following provincial priorities:

- PGDS;
- KZN MTSF Implementation Plan;
- Provincial Government Lekgotla Resolutions;
- SOPA; and
- Transversal and OTP specific programmes.

## **9 PREPARATION OF THE PREMIER'S OFFICE STRATEGIC PLANNING DOCUMENTS**

The Premier and the Director-General of the Office of the Premier will convene a Strategic Planning session for inputs to compile a 5 year Strategic Plan at the beginning of a government term. The direction of the plan will be influenced by the resolutions from the ruling party and Provincial Executive Council Lekgotla resolutions.

The Strategic Planning Directorate in the Chief Directorate Strategic Planning, Policy & Research is mandated to coordinate and facilitate the strategic planning process and to coordinate inputs from Branches and /or the Departmental Strategic Planning Committee in compiling the Strategic Plan and the Annual Performance Plan.

The strategic plan and the annual performance plans are to be developed in the format as prescribed by the Revised Framework for Strategic and Annual Performance Plans (2019).

## **10 OPERATING PROCEDURES FOR THE STRATEGIC PLANNING PROCESS**

The Office of the Premier will follow the standard operating procedures as outlined in the accompanying Guide to Planning in KZN Office Of The Premier and the Departmental Strategic Planning calendar.

## **11 REVISIONS TO THE STRATEGIC PLAN, ANNUAL PERFORMANCE PLAN AND OPERATIONAL PLAN**

### ***11.1 Strategic Plan***

**Processes for revising Strategic Plans:** Ideally, a SP should not be revised during the five-year planning period but may be revised during this period if there are significant changes to policy, in the service delivery environment or in the planning methodology.

The following process must be followed when revising a SP:

- a) Institutions must reflect the revisions to the SP through the re-tabling of the whole SP or the tabling of an Annexure to the APP.
  - If the changes in policy, service delivery environment and planning methodology result in the revision of the vision, mission, values and impact statement, outcomes, outcome indicators or targets, institutions must comprehensively revise the SP which must be re-tabled in the relevant legislature.
  - If the changes are minimal, such as changes to the outcomes, outcome indicators and targets, institutions must reflect such revisions to the SP as an Annexure to the APP which must be tabled in the relevant legislature.
- b) The re-tabled SP must be shared with the stakeholders including the legislature, the DPME, the OTP and relevant Treasuries. The re-tabled SP must also be published on the institution's website.

Any changes made to the strategic plan during strategic planning sessions are to be indicated as an Annexure of the annual performance plan.

### **11.2 Annual Performance Plan**

Changes can be made to the annual performance plan in year; however, these are not encouraged. Any changes to the plan must be outlined in the Annual Report along with the reasons for the changes.

**Processes for revising APPs:** Ideally, an APP should not be revised during a financial year. It may, however, be revised during a financial year under the following conditions:

- a) Revisions to the SP, as described above, will require revision of the outcomes and related outputs of the APP.
- b) Targets changed as a result of the in-year budget adjustment process must be reflected in a re-tabled APP (re-tabled to the Provincial Legislature) and Adjusted Estimates of National Expenditure (ENE) or Adjusted Estimates of Provincial Revenue and Expenditure (EPRE).

### **11.3 Operational Plan**

Any changes made to the operational plan once it has been adopted by EXCO, is to be discussed and approved at a Branch MANCO level. The Branch to then submit changes in writing to Strategic Planning and Monitoring and Evaluation units respectively, outlining the change, reasons for the change.

## **12 MONITORING, EVALUATION AND REVIEW**

The Director-General together with the programme and sub-programme managers will be responsible for the monitoring and evaluation of the actual achievement of targets against the strategic plan and the annual performance plan through the implementation of a performance management system. Each sub-programme must update its operational plan information on a monthly basis with progress made with respect to the target. Monthly updated information will assist the sub-programme to consolidate quarterly reports for submission to Monitoring and Evaluation Chief Directorate. The monitoring, evaluation and review processes are covered substantially in the Departmental Monitoring and Evaluation Framework.

## **13 EFFECTIVE DATE**


This policy will be effective from the date of approval by the Accounting Officer.

## **14 DATE OF REVIEW**

Once in 3 years i.e. next review will be in 2024.

## 15 APPROVAL OF THE OTP STRATEGIC PLANNING POLICY

Approved/ ~~not approved~~

Name	Dr Nonhlanhla O Mkhize
Designation	Director-General: Office of the Premier
Signature	
Date	30/09/2021

## 16 ANNEXURES

### *Annexure A: Quarterly Operational Plan Template (in line with Revised Planning Framework)*

Programme:														
Business Unit:														
Annual and Quarterly Performance Targets														
APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets & Milestone Activities								Allocated Budget and Resource requirements	Dependencies	Responsibility
			2020/21	Quarter 1	Milestone Activities	Quarter 2	Milestone Activities	Quarter 3	Milestone Activities	Quarter 4	Milestone Activities			
Operational Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets & Milestone Activities								Allocated Budget and Resource requirements	Dependencies	Responsibility
			2020/21	Quarter 1	Milestone Activities	Quarter 2	Milestone Activities	Quarter 3	Milestone Activities	Quarter 4	Milestone Activities			

This can be broken down into monthly and daily (project plan) activities and targets. An example of the Monthly Plan follows:

PGDP Targets marked yellow	Operational Plan	Program me Performa nce Indicators	Reporting Period	Annual Targets	Annual Progress	Annual Actual	Quarterly Targets	APRIL		MAY		Quarterly progress - Narrative and colour to indicate if target was met or not
								April Target	PROGRESS	May Target	PROGRESS	
APP Targets Marked Purple	Key Outputs/Projects			2019/20			Quarter 1					
Responsibility Assigned												