

Programme	Sub-Programme	Performance Indicator	Reporting Period	Annual Target	1st Quarter Planned Output	1st Quarter Preliminary Output	1st Quarter Status Indicator	Challenges / Comments	Corrective Action
Administration	Director General Support	Number of EXCO Meetings supported	Quarterly	12	3	3	Target met		
		Number of MANCO Meetings supported	Quarterly	8	2	2	Target met		
	Executive Council Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting.	Quarterly	20	5	5	Target met		
		Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Quarterly	20	5	5	Target met		
		Executive Council Makgotla decision matrices within 10 working days of meeting.	Quarterly	2	0	0	Target met		
	Financial Management	Approved risk management register for 2016/17	Annual	1	0	0	Target met		
		Number of quarterly internal control management reports submitted to EXCO	Quarterly	4	1	1	Target met		
		Annual audit improvement plan on preceeding years findings adopted by end of August	Annual	1	0	0	Target met		
		Number of Financial management reports, monthly IYM submitted to Treasury by the 15th of each month	Quarterly	12	3	3	Target met		
		Number of Financial Statements submitted in terms of prescripts	Quarterly	4	1	1	Target met		
		Annual report on preceding year tabled by end of August	Annual	1	0	0	Target met		
		Procurement plan submitted in terms of prescripts for current year	Annual	1	1	1	Target met		
	Premier Support	Performance score attained on Premier Support Administrative Support Services performance assessment matrix	Bi-Annual	3	3	0	Target not met	The new Premier was appointed mid-quarter so he was not in a position to provide a rating.	This requirement has been discussed with the Premier at the hand over meeting in readiness for the 2nd quarter
		Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	Bi-Annual	3	3	0	Target not met	The new Premier was appointed mid-quarter so he was not in a position to provide a rating.	This requirement has been discussed with the Premier at the hand over meeting in readiness for the 2nd quarter

**SIGNED FOR THE OFFICE OF THE PREMIER**

Verified by: Dr N Behari

Signed by: N. Behari

Designation: CD: M+E

Signature: 

Date: 11/07/16

Signed by the Deputy Director General

Signed by: F.R. BROOKS

Designation: DDG in SM

Signature: 

Date: 2016/07/11

Approval by the Accounting Officer

Signed by: P.D. KHUMALO

Designation: (A) AG

Signature: 

Date: 11/07/2016

Approval by the Honourable Premier

Signed by: \_\_\_\_\_

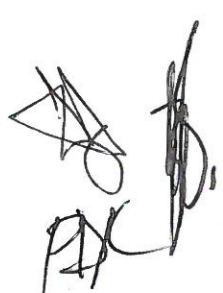
Designation: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_



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Institutional Management	Corporate Services	Strategic Human Resources	Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Quarterly	4	1	1	Target met		
			Number of Strategic Human Resource forums meetings held	Quarterly	22	5	5	Target met	The target for number of forums was achieved however the decision matrix for the Management Advisory Services Forum which took place on 15 June 2016 was submitted to members of the forum on 1 July 2016 (1 day more than 10 working days). The reason for the delay was due to the fact that the person responsible for secretariat fell ill and other interventions had to take place in order for the matrix to be drafted, completed and distributed.	This issue to be addressed at Branch MANCO in order that this situation is not repeated and that contingency plans are made.
			Number of HR training sessions conducted (PERSAL)	Quarterly	40	11	11	Target met		
			Number of Human Resource compliance reports submitted	Quarterly	22	7	7	Target met		
			Number of PERSAL technical reports	Quarterly	168	42	42	Target met		
			One Integrated Public Sector HRD Strategy and Professional Support Programme drafted	Quarterly	1	1	1	Target met		
			Number of public service training sessions conducted and coordinated	Quarterly	250	37	37	Target Met		
			Number of HRDC Council meetings	Quarterly	3	1	1	Target met		
			Number of PSDF forum meetings held	Quarterly	4	1	1	Target met		
			Number of PHRDF forum meetings	Quarterly	4	1	1	Target met		
		Security Services	Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports	Quarterly	4	1	1	Target met		
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Quarterly	4	1	1	Target met		
		Information Technology	Number of 6 monthly provincial departments IT governance assessment coordination reports	Bi-Annual	2	0	0	Target met		
			Number of Broadband strategic progress coordination reports	Bi-Annual	2	1	1	Target met		
		Institutional Development and Integrity Management	Communication Services	Annual Communication Plan approved by EXCO by 30 April	Annual	1	1	0	Target not met	Communication does not have an annual communication plan. However a strategic communication plan was presented at Didima and was approved by Legkotla .





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			Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	8	2	2	Target met		
			Number of internal newsletters to OTP staff on developments in the department	Quarterly	4	1	0	Target not met	The unit has had capacity problems and a resignation by the Chief Director Communications in the 1st Quarter.	The capacity issues in the unit is being addressed at the level of the Premier's Management Meeting.
		Legal Services	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	Quarterly	4	1	1	Target met		
	Special Programmes	Integrity Management	Integrity Leadership Conferences (nil for 2016/17)	Annual	0	0	0	Target met		
			Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	Quarterly	4	1	1	Target met		
			Number of Quarterly Intervention reports on the resolution of service delivery complaints	Quarterly	4	1	1	Target met		
			Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	4	1	1	Target met		
			Number of ethics workshops	Quarterly	4	1	1	Target met		
			Number of fraud and corruption reports	Quarterly	4	1	1	Target met		
		Democracy Support	Number of annual performance business plans for human rights target groups : 1 x gender; 1 x disability; 1 x children; and 1 x senior citizens	Annual	4	1	1	Target met		
			Number of consolidated human rights monitoring reports	Bi-Annual	2	1	1	Target met		
			Number of awareness sessions on human rights coordinated	Quarterly	12	2	3	Target met		
			Number of OTP Ombudsperson reports	Quarterly	2	0	0	Target met		
		Inter-Governmental Relations	Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	4	1	1	Target met		
			Number of COHOD decision matrixes	Quarterly	8	2	2	Target met		
			Number of IGR Provincial Forum decision matrixes	Quarterly	4	1	1	Target met		
			Number of Twinning Agreement implementation reports	Bi-Annual	2	0	0	Target met		

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Verified by: Dr N Behari

Signed by: N. Behari

Designation: C.DM+E

Signature: [Signature]

Date: 11/7/16

Signed by the Deputy Director General

Signed by: F.R. BROOKS

Designation: DDG:SM

Signature: [Signature]

Date: 20160711

Approval by the Accounting Officer

Signed by: P.D. KHUMALO

Designation: (A) AG

Signature: [Signature]

Date: 11/07/2016

Approval by the Honourable Premier

Signed by: \_\_\_\_\_

Designation: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_





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Policy & Governance	Macro Policy and Strategic Management	Provincial Policy Management	Number of policy audit reports	Bi-Annual	2	0	0	Target met		
			Citizen Satisfaction Survey findings report	Annual	1	0	0	Target met		
			Consolidated Provincial strategic planning alignment reports.	Annual	1	0	0	Target met		
			Assessment reports on the functionality of PGDP Action Workgroups	Annual	2	0	0	Target met		
			Number of quarterly monitoring reports on status of the Nerve centre	Quarterly	4	1	1	Target met		
			Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster.	Bi-Annual	2	1	1	Target met		
			Consolidated MTSF Outcomes progress report	Annual	1	1	0	Target not met	Due to capacity challenges in the unit.	Posts have been advertised awaiting approval by the Premier for shortlisting.
			Number of consolidated PGDP Action Workgroup Reports	Quarterly	4	1	1	Target met		
			Number of Front Line Service Delivery reports (FLSD)	Bi-Annual	2	1	1	Target met		
			Number of QPR Assessment reports	Quarterly	4	1	1	Target met		
			Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports	Quarterly	4	1	1	Target met		
	Number of quarterly reports on level of compliance with Batho Pele principles	Quarterly	4	1	1	Target met				
	Stakeholder Coordination	Premier's Priority Programmes	Number of strategic partnership forum meetings with each secotor: NGO	Quarterly	4	1	1	Target met		
			Number of strategic partnership forum meetings with each secotor: Business	Quarterly	4	1	1	Target met		
Number of strategic partnership forum meetings with each secotor: Traditional Authority			Quarterly	4	1	1	Target met			
Number of strategic partnership forum meetings with each secotor: Religious			Quarterly	4	1	1	Target met			



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			No. Workshops of stakeholders on PGDP Vision 2030	Quarterly	4	1	1	Target met		
			Number of quarterly OSS provincial coordination and monitoring reports	Quarterly	4	1	1	Target met	This element does not appear on the current APP as it was incorporated into the priority projects coordination element. The chief directorate has developed an attached report on Priority projects coordination, with a sub-section on OSS coordination. By extension therefore this has been reported on	The evidence provided will be validated and reported on in 2nd QPR
			Number of MRM coordination reports	Quarterly	4	1	1	Target met		
			Number of coordination reports on projects for youth	Quarterly	4	1	1	Target met		
			Number of quarterly monitoring reports on youth forums establishment and supported	Quarterly	4	1	0	Target not met	The unit is in the process of coordinating the report.	The actual output will be validated in 2nd QPR.
			Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year)	Annual	1	1	1	Target met		
			Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the quarter)	Quarterly	4	1	1	Target met		
			Number of quarterly Veteran support services coordination reports	Quarterly	4	1	1	Target met		
			Number of quarterly coordination reports to Premier on special projects	Quarterly	4	1	1	Target met		
		Poverty Eradication Programme	Number of quarterly coordination reports to Premier on progress with PEMP implementation	Quarterly	4	1	1	Target met		
		Kings Support and Royal Household	Quarterly reports on support services provided to His Majesty	Quarterly	4	1	1	Target met		
			Number of RHHT quarterly monitoring reports	Quarterly	4	1	1	Target met		
			RHHT Annual Performance Plan assessment report	Annual	1	0	0	Target met		
		Heritage	Number of community heritage awareness campaigns	Quarterly	11	2	0	Target not met	The unit is in the process of compiling the required evidence	Validated output will be confirmed in 2nd QPR
			Number of Heritage Coordination forum meetings	Annual	1	0	0	Target met		
			Number of monuments or memorials erected	Quarterly	2	0	0	Target met		



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			Number of heritage markers	Quarterly	6	1	0	Target not met	The unit is in the process of compiling the required evidence	Validated output will confirmed in 2nd QPR
			Number of Amafa monitoring reports	Quarterly	4	1	1	Target met		
			AMAFAs Annual Performance Plan assessment report	Annual	1	0	0	Target met		

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Signed by: <u>N. Behari</u>	Signed by: <u>F. R. Brauers</u>	Signed by: <u>P. D. KHAMALU</u>	Signed by: _____
Designation: <u>CD: M&amp;E</u>	Designation: <u>DDG: S&amp;P</u>	Designation: <u>CA AG</u>	Designation: _____
Signature: <u>[Signature]</u>	Signature: <u>[Signature]</u>	Signature: <u>[Signature]</u>	Signature: _____
Date: <u>11/7/16</u>	Date: <u>2016/07/11</u>	Date: <u>11/07/2016</u>	Date: _____