

Programme	Sub-Programme	Performance Indicator	Reporting Period	1st Quarter Planned Output	1st Quarter Preliminary Output	1st Quarter Actual Output	1st Quarter Status Indicator	Challenges / Comments	Corrective Action	2nd Quarter Planned Output	2nd Quarter Preliminary Output	2nd Quarter Status Indicator	Challenges / Comments	Corrective Action
Administration	Director General Support	Number of EXCO Meetings supported	Quarterly	3	3	2	Target not met	Only 2 meetings were held due to pressures on the Executive.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	3	3	Target met		
		Number of MANCO Meetings supported	Quarterly	2	2	1	Target not met	Two meetings were held and minutes were provided.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	2	2	Target met		
	Executive Council Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting.	Quarterly	5	5	5	Target met			5	5	Target met		
		Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council		5	5	5	Target met			5	3	Target not met	Target not met due to Executive Council being on recess during the election period.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
		Executive Council Makgotta decision matrices within 10 working days of meeting.	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met		
	Financial Management	Approved risk management register for 2016/17	Annual	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met	There was nothing planned for this quarter.	There was nothing planned for this quarter.
		Number of quarterly internal control management reports submitted to EXCO	Quarterly	1	1	1	Target met			1	1	Target met		
		Annual audit improvement plan on preceding years findings adopted by end of August	Annual	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met		
		Number of Financial management reports, monthly IYM submitted to Treasury by the 15th of each month	Quarterly	3	3	3	Target met			3	3	Target met		
		Number of Financial Statements submitted in terms of prescripts	Quarterly	1	1	1	Target met			1	1	Target met		
		Annual report on preceding year tabled by end of August	Annual	0	0	0	Target met		There was nothing planned for this quarter.	1	1	Target met		
		Procurement plan submitted in terms of prescripts for current year	Annual	1	1	1	Target met			0	0	Target met	There was nothing planned for this quarter.	
	Premier Support	Performance score attained on Premier Support Administrative Support Services performance assessment matrix	Bi-Annual	3	0	0	Target not met	There was a change of political leadership during this quarter	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	0	0	Target met	There was nothing planned for this quarter.	
		Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	Bi-Annual	3	0	0	Target not met	There was a change of political leadership during this quarter	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	0	0	Target met	There was nothing planned for this quarter.	


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Verified by: Dr N Behari Signed by: <u>N. Behari</u> Designation: <u>CDME</u> Signature: <u>[Signature]</u> Date: <u>7/10/16</u>	Signed by the Deputy Director- General Signed by: <u>F.L. Brooks</u> Designation: <u>DDG: SW</u> Signature: <u>[Signature]</u> Date: <u>2016/10/07</u>	Approval by the Accounting Officer Signed by: <u>P.D. Khumalo</u> Designation: <u>Act AG</u> Signature: <u>[Signature]</u> Date: <u>07/10/2016</u>	Approval by the Honourable Premier Signed by: <u>T. Mchunq</u> Designation: <u>Premier</u> Signature: <u>[Signature]</u> Date: <u>07/10/2016</u>
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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	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of Strategic Human Resource forums meetings held	Quarterly	5	5	5	Target met			6	6	Target met		
			Number of HR training sessions conducted (PERSAL)		11	11	11	Target met			10	10	Target met		
			Number of Human Resource compliance reports submitted	Quarterly	7	7	7	Target met			5	5	Target met		
			Number of PERSAL technical reports	Quarterly	42	42	42	Target met			42	42	Target met		
			One Integrated Public Sector HRD Strategy and Professional Support Programme drafted	Quarterly	1	1	1	Target met			1	0	Target not met	This target is being reviewed to accommodate cost cutting measures.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
			Number of public service training sessions conducted and coordinated	Quarterly	37	73	44	Target exceeded	This is largely a demand driven target.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	86	65	Target not met	This target is being reviewed to accommodate cost cutting measures.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
			Number of HRDC Council meetings	Quarterly	1	0	0	Target not met	The meeting was held but the decision matrices and proof of circulation with 10 working days could not be provided.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	0	0	Target met	There was nothing planned for this quarter.	
			Number of PSDF forum meetings held	Quarterly	1	0	0	Target not met	The meeting was held but the decision matrices and proof of circulation with 10 working days could not be provided.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		
			Number of PHRDF forum meetings	Quarterly	1	0	0	Target not met	The meeting was held but the decision matrices and proof of circulation with 10 working days could not be provided.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		

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		Security Services	Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Quarterly	1	1	1	Target met			1	1	Target met		
		Information Technology	Number of 6 monthly provincial departments IT governance assessment coordination reports	Bi-Annual	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met		
			Number of Broadband strategic progress coordination reports	Bi-Annual	1	1	1	Target met			0	0	Target met	There was nothing planned for this quarter.	
	Institutional Development and Integrity Management	Communication Services	Annual Communication Plan approved by EXCO by 30 April	Annual	1	0	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 . The plan awaits pending approval from cabinet.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	0	0	Target met		
			Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	2	0	0	Target not met	The evidence provided did not explicitly relate to the PGDP. There was no articles in english as required by the technical indicator descriptor.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	2	6	Target exceeded	Evidence is still to be validated.	
			Number of internal newsletters to OTP staff on developments in the department	Quarterly	1	0	0	Target not met	The position of Head of Communications was vacant in the first quarter.	There has been continuous education at management level of OTP as to the importance of meeting planned targets. Interim arrangements have been made to capacitate this unit.	1	0	Target not met	There was no internal magazine that was published due to lack of capacity.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
		Legal Services	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	Quarterly	1	1	1	Target met			1	1	Target met		
	Special Programmes	Integrity Management	Integrity Leadership Conferences (nil for 2016/17)	Annual	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met		
			Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of Quarterly Intervention reports on the resolution of service delivery complaints received	Quarterly	1	1	1	Target met			1	1	Target met		




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			Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of ethics workshops	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of fraud and corruption	Quarterly	1	1	1	Target met			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	4	4	Target met			4	4	Target met		
			Number of consolidated human rights monitoring reports	Bi-Annual	1	1	1	Target met			0	0	Target met	There was nothing planned for this quarter.	
			Number of awareness sessions on human rights coordinated	Quarterly	2	0	1	Target not met	The evidence given for Mothers Day did not meet the technical indicator descriptor.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	3	6	Target exceeded	The evidence is still to be validated	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
			Number of OTP Ombudsperson reports	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met	There was nothing planned for this quarter.	There was nothing planned for this quarter.
		Inter-Governmental Relations	Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	1	1	1	Target met			1	0	Target not met	The meeting had to be postponed	There has been continuous education at management level of OTP as to the importance of meeting planned targets.
			Number of COHOD decision matrixes		2	2	2	Target met			2	4	Target exceeded		
			Number of IGR Provincial Forum decision matrixes	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of Twinning Agreement implementation reports	Bi-Annual	0	0	0	Target met	There was nothing planned for this quarter.		1	0	Target not met	Evidence is still to be validated.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.

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Verified by: Dr N Behari Signed by: <u>N. Behari</u> Designation: <u>CD: M&E</u> Signature: <u>[Signature]</u> Date: <u>7/10/16</u>	Signed by the Deputy Director-General Signed by: <u>F. R. Brooks</u> Designation: <u>DDG: SM</u> Signature: <u>[Signature]</u> Date: <u>2016/10/07</u>	Approval by the Accounting Officer Signed by: <u>F. D. Khumalo</u> Designation: <u>Act. AG</u> Signature: <u>[Signature]</u> Date: <u>7/10/2016</u>	Approval by the Honourable Premier Signed by: <u>T. W. Mchunu</u> Designation: <u>Premier</u> Signature: <u>[Signature]</u> Date: <u>07/10/2016</u>
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Policy & Governance	Macro Policy and Strategic Management	Provincial Policy Management	Number of policy audit reports	Bi-Annual	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met					
			Citizen Satisfaction Survey findings report	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met					
			Consolidated Provincial strategic planning alignment reports.	Annual	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met	There was nothing planned for this quarter.				
			Assessment reports on the functionality of PGDP Action Workgroups	Annual	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met					
			Number of quarterly monitoring reports on status of the Nerve centre	Quarterly	1	1	1	Target met			1	1	Target met					
			Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster.	Bi-Annual	1	1	1	Target met			0	0	Target met	Nothing to report on this quarter.				
			Consolidated MTSF Outcomes progress report	Annual	1	0	0	Target not met	It was a target not met due to capacity constraints in the unit.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	0	0	Target met	Nothing to report on this quarter.				
			Number of consolidated PGDP Action Workgroup Reports	Quarterly	1	1	1	Target met			1	1	Target met					
			Number of Front Line Service Delivery reports (FLSD)	Quarterly	1	1	1	Target met			0	0	Target met	There was nothing planned for this quarter.				
			Number of QPR Assessment reports	Quarterly	1	1	1	Target met			1	1	Target met					
			Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports	Quarterly	1	1	1	Target met			1	1	Target met					
			Number of quarterly reports on level of compliance with Batho Pele principles	Quarterly	1	1	1	Target met			1	1	Target met					
			Stakeholder Coordination	Premier's Priority Programmes		Number of strategic partnership forum meetings with each sector: 1 x NGO; 1 x Business; 1 x Traditional Authority; 1 x Religious sector	Quarterly	4	4	4	Target met			4	4	Target met		
						No. Workshops of stakeholders on PGDP Vision 2030	Quarterly	1	1	1	Target met			1	1	Target met		
Number of quarterly OSS provincial coordination and monitoring reports	Quarterly	1				1	1	Target met			1	1	Target met					
Number of MRM coordination reports	Quarterly	1				1	1	Target met			1	1	Target met					
Number of coordination reports on projects for youth	Quarterly	1				2	1	Target met			1	1	Target met					
Number of quarterly monitoring reports on youth forums establishment and supported	Quarterly	1				0	0	Target not met	There was non compliance to the technical indicator descriptor	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met					
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			0	0	Target met	There was nothing planned for this quarter.				

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			Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the quarter)	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of quarterly Veteran support services coordination reports	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of quarterly coordination reports to Premier on special projects	Quarterly	1	1	1	Target met	Luwamba has been reported in the PEMP report which falls within the Branch		1	1	Target met	Additional evidence to be added and attachments section in report adjusted accordingly	
		Poverty Eradication Programme	Number of quarterly coordination reports to Premier on progress with PEMP implementation	Quarterly	1	1	0	Target met	Luwamba has been reported in the PEMP		1	1	Target met		
		Kings Support and Royal Household	Quarterly reports on support services provided to His Majesty	Quarterly	1	1	0	Target not met	Evidence could not be given on a business plan. This will be done.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		
			Number of RHHT quarterly monitoring reports	Quarterly	1	1	0	Target not met	Evidence of a monitoring reports was not given.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		
			RHHT Annual Performance Plan assessment report	Annual	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met		There was nothing planned for this quarter.
		Heritage	Number of community heritage awareness campaigns	Quarterly	2	2	2	Target met			3	3	Target met		
			Number of Heritage Coordination forum meetings	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met		
			Number of monuments or memorials erected	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		1	1	Target met		
			Number of heritage markers	Quarterly	1	0	0	Target not met	There was no project plan provided as part of the evidence submitted	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		
			Number of Amafa monitoring reports	Quarterly	1	1	0	Target not met	Evidence of a monitoring reports was not given.	There has been continuous education at management level of OTP as to the importance of meeting planned targets.	1	1	Target met		
			AMAFA Annual Performance Plan assessment report	Quarterly	0	0	0	Target met	There was nothing planned for this quarter.		0	0	Target met	There was nothing planned for this quarter.	There was nothing planned for this quarter.

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