



Programme	Sub-Programme	Performance Indicator	Reporting Period	3rd Quarter Planned Output	3rd Quarter Preliminary Output	3rd Quarter Actual Output	3rd Quarter Status Indicator	Challenges / Comments	Corrective Action	4th Quarter Planned Output	4th Quarter Preliminary Output	4th Quarter Status Indicator	Challenges / Comments	Corrective Action
Administration	Director General Support	Number of EXCO Meetings supported	Quarterly	3	0	3	Target met			3	2	Target not met	The third set of minutes has not been finalised yet and the second set of minutes will be approved at the next Exco meeting	Minutes to be signed and submitted during the validation period
		Number of MANCO Meetings supported	Quarterly	2	2	2	Target met			2	1	Target not met	The MANCO meeting schedule for 6 March 2017 was cancelled. However, the annual target for the MANCO meeting was met.	The Acting Director General has been alerted to the impact of cancellation of schedule meetings on QPR reporting.
	Executive Council Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting.	Quarterly	5	5	5	Target met			5	3	Target not met	Target not met due to the Provincial Lekgotla, SOPA and Premiers Izimbizo during this quarter	No corrective action can be taken as the reason for not meeting this target is not due to poor performance, but as a result of the Provincial Executive Council deciding not to proceed with scheduled meetings
		Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Quarterly	5	5	5	Target met			5	2	Target not met	Target not met due to the Provincial Lekgotla, SOPA and Premiers Izimbizo during this quarter	No corrective action can be taken as the reason for not meeting this target is not due to poor performance, but as a result of the Provincial Executive Council deciding not to proceed with scheduled meetings
		Executive Council Makgotla decision matrices within 10 working days of meeting.	Quarterly	0	0	0	Target met		Target met as there was nothing to report in this quarter.	1	1	Target met		
	Financial Management	Approved risk management register for 2016/17	Annually	0	0	0	Target met		Target met as there was nothing to report in this quarter.	1	0	Target not met	No evidence submitted	CFO and Head of interna control has been alerted to the none submission of evidence
		Number of quarterly internal control management reports submitted to EXCO	Quarterly	1	1	1	Target met			1	0	Target not met	No evidence submitted	CFO and Head of interna control has been alerted to the none submission of evidence
		Annual audit improvement plan on preceeding years findings adopted by end of August	Annually	0	0	0	Target met		Target met as there was nothing to report in this quarter.	0	0	Target met		Target met as there was nothing to report in this quarter.
		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		Target met as there was nothing to report in this quarter.	0	0	Target met		Target met as there was nothing to report in this quarter.	
Procurement plan submitted in terms of prescripts for current year		Annually	0	0	0	Target met		Target met as there was nothing to report in this quarter.	0	0	Target met		Target met as there was nothing to report in this quarter.	



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	Premier Support	Performance score attained on Premier Support Administrative Support Services performance assessment matrix	6 monthly	3	0	0	Target not met	No information submitted	The Director General to engage with the Chief of staff to submit assessment matrix	0	0	Target met		Target met as there was nothing to report in this quarter.
		Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	6 monthly	3	0	0	Target not met	No information submitted	The Director general to engage with the Chief of staff to submit assessment matrix	0	0	Target met		Target met as there was nothing to report in this quarter.

SIGNED FOR THE OFFICE OF THE PREMIER

Verified by: Mr FB Brooks

Signed by: F.A. BROOKS

Designation: DDG: STRATEGIC MANAGEMENT

Signature: [Signature]

Date: 2017/04/08

Approval by the Accounting Officer

Signed by: P.D. KHUMALO

Designation: (A) DIRECTOR-GENERAL

Signature: [Signature]

Date: 10/4/2017

Approval by the Honourable Premier

Signed by: [Signature] S. ZIKALALA

Designation: (A) Premier

Signature: [Signature]

Date: 26/04/2017

Programme	Branch	Sub-Programme	Performance Indicator	Reporting Period	3rd Quarter Planned Output	3rd Quarter Preliminary Output	3rd Quarter Actual Output	3rd Quarter Status Indicator	Challenges / Comments	Corrective Action	4th Quarter Planned Output	4th Quarter Preliminary Output	4th Quarter Status Indicator	Challenges / Comments	Corrective Action		
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	1	1	0	Target not met	Report received but did not reach DG's office as per TID requirements.	The SRM Unit has been advised of the correct procedure to be followed to meet TID requirement	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)	Quarterly	9	9	9	Target met				10	10	Target met			
			Number of Human Resource compliance reports submitted	Quarterly	5	5	4	Target not met	The target set was 5 and only 4 reports were attached as Portfolio of evidence.	This indicator target has been adjusted in the 17/18 APP to have a clear target of 4 quarterly reports		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	consultation report.	0	0	0	Target not met	No evidence of a consultation report was submitted as this process is running behind schedule	This indicator has been discussed with HRD Directorate and the targets will be adjusted in the 17/18 APP to cater for the delays experienced in this process	Draft completed	0	0	Target not met	Target not achieved.	This indicator has been discussed with HRD Directorate and the targets will be adjusted in the 17/18 APP to cater for the delays experienced in this process
			Number of public service training sessions conducted and coordinated	Quarterly	80	45	45	Target not met	This has been reported to senior management and the target will be achieved in quarter 4. The actual annual target set for 2016/17 was supposed to be 200 not 250.	Noting a discrepancy between reduced annual targets of 200 and quarterly still based on an annual target of 250. The target for third quarter was not met. Target for the fourth quarter will therefore have to be exceeded to ensure that the annual target will be met.		47	35	Target not met	Noting a discrepancy between reduced annual targets of 200 and quarterly still based on an annual target of 250. The target for fourth quarter was not met. Target has been adjusted in the 2017/18 APP		
			Number of HRDC Council meetings	Quarterly	1	1	0	Target not met	Proof of circulation within 10 working days was not submitted.	The HRD Unit has been advised of the correct procedure to be followed to meet TID requirement		1	1	Target met			
			Number of PSDF forum meetings held	Quarterly	1	1	1	Target met				1	1	Target met			
Number of PHRDF forum meetings	Quarterly	1	1	1	Target met				1	1	Target met						


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		Security Services	Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports	Quarterly	1	1	0	Target not met	The report submitted did not meet TID requirements. Quarterly report on security risk and threats assessment monitoring report should contain key findings and recommendations (general trends), 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter to provide an indication on whether department are responding to the findings.	The Security Unit has been advised of the correct content of report to meet TID requirement	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	6 monthly	0	0	0	Target met		Target met as there was nothing to report on.	1	1	Target met		
			Number of Broadband strategic progress coordination reports	6 monthly	1	1	1	Target met	The attachment to the report does have all the documents but the minutes of the meeting are not signed by the Acting DG.	The ICT Unit has been advised of the correct procedure to be followed to meet TID requirement According to the TID report must have agenda, decision matrix or minutes of the meeting on broadband and the attendance register. Must also go through G&A	0	0	Target met		Target met as there was nothing to report in this quarter.
	Institutional Development and Integrity Management	Communication Services	Annual Communication Plan approved by EXCO by 30 April	Annually	0	0	0	Target met		Target met as there was nothing to report on.	0	0	Target met	Communication does not have a communication plan	Target met as there was nothing to report in this quarter.
			Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	2	3	1	Target not met	Not all Simama stories address the PGDP as Simama also disseminates information about Provincial Government activities and projects. And Simama is only available in IsiZulu	The Security Unit has been advised of the correct content of report to meet TID requirement Evidence on explicit link to PGDP not visible. English article is also required as per TID.	2	2	Target met	Not all Simama stories / articles address the PGDP (that is developments) as Simama also disseminates information about Provincial Government activities and projects ,however pages have been selected with reference. Also to note since the beginning of Simama there has never been any issue published in English therefore there are no English articles available.	

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			Number of internal newsletters to OTP staff on developments in the department	Quarterly	1	0	0	Target not met	There was no internal magazine that was published due to lack of capacity	Communication unit to address capacity issues and to consider alternative options to meet this target and to achieve objective of improving internal communication.	1	0	Target not met	There was no internal magazine that was published due to lack of capacity	Communication unit to address capacity issues and to consider alternative options to meet this target and to achieve objective of improving internal communication.
		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)	Annually	0	0	0	Target met		Target met as there was nothing to report on.	0	0	Target met		Target met as there was nothing to report in this quarter.
			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	No roadshow took place in the 4th quarter. Date was set but postponed, several attempts to secure another date with in the quarter were unsuccessful. I do right billboard campaign was run.(attached is the report and billboard ad)	
			Number of Quarterly Intervention reports on the resolution of service delivery complaints received	Quarterly	1	1	1	Target met			1	1	Target met	Attached is the 4th quarter presidential Hotline report, KZN1line report (in two parts) and the Hotline complaints register and intervention report.	
			Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	1	1	1	Target met			1	1	Target met	Attached is National Anti-Corruption Hotline (NACH) complaints register interventions report for the 4th quarter.	
			Number of ethics workshops	Quarterly	1	1	1	Target met			1	1	Target met	Both internal and external workshops were held. An external one done by Deloitte and Touche. Workbook, agenda and attendance register attached. And internal workshops by the IMU to communication, IGR and Priority programmes and presentation, agenda and attendance register attached.	
			Number of fraud and corruption reports	Quarterly	1	1	1	Target met			1	1	Target met	The latest stats from SAPS are signed off and attached.	
		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	Quarterly	4	4	4	Target met			1	1	Target met		
			Number of consolidated human rights monitoring reports	6 monthly	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report in this quarter.
			Number of awareness sessions on human rights coordinated	Quarterly	5	5	4	Target not met	Adequate and relevant evidence was only submitted for 4 events. Evidence for the fifth event was not in line with APP and TID requirements	The Democracy Support Unit has been advised of the correct content of report to meet TID requirement	2	3	Target met Exceeded	An additional awareness event was requested by the Premier in the lead up to Human rights day	No correction action required
			Number of OTP Ombudsperson reports	Quarterly	1	1	1	Target met			1	1	Target met		

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		Inter-Governmental Relations	Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	1	1	1	Target met			1	0	Target not met	Premiers Technical Coordinating did not sit due to unforeseen circumstances	The Acting Director General has been alerted to the impact of cancellation of schedule meetings on QPR reporting.
			Number of COHOD decision matrixes	Quarterly	2	2	2	Target met			2	1	Target not met	Please note the attached minutes have been sent to DG's office for signature.	Signaed minutes will be uploaded on the system during the validation period
			Number of IGR Provincial Forum decision matrixes	Quarterly	1	5	3	Target met Exceeded	Harry Gwala, Ugu and Amajuba supporting documents not submitted. TID indicate that the agenda and attendance register need to be provided, the unit was consulted.	The IGR Unit has been advised of the correct content of report to meet TID requirement. Exceeding this target had no direct financial implication and IGR Unit was alerted to revise their planning processes to avoid under targeting	1	1	Target met		
			Number of Twinning Agreement implementation reports	6 monthly	0	2	2	Target met Exceeded	This has now corrected under performance of second quarter	The IGR Unit has been advised of the correct content of report to meet TID requirement. Exceeding this target had no direct financial implication and IGR Unit was alerted to revise their planning processes to avoid under targeting	1	1	Target met		

SIGNED FOR THE OFFICE OF THE PREMIER

Verified by: Mr FB Brooks

Approval by the Accounting Officer

Approval by the Honourable Premier

Signed by: F.R. BROOKS

Signed by: P.D. KHUMALO

Signed by: S. ZIKHALALA

Designation: DDG: STRATEGIC MANAGEMENT

Designation: AV DIRECTOR GENERAL

Designation: CAJ PREMIER

Signature: 

Signature: 

Signature: 

Date: 2017/04/08

Date: 10/4/2017

Date: 26/04/2017



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Policy & Governance	Macro Policy and Strategic Management	Provincial Policy Management	Number of policy audit reports	6 monthly	0	0	0	Target met		Target met as there was nothing to report on this quarter	1	1	Target met		
			Citizen Satisfaction Survey findings report	Quarterly	0	0	0	Target met		Target met as there was nothing to report on this quarter	0	0	Target met		Target met as there was nothing to report in this quarter.
			Consolidated Provincial strategic planning alignment reports.	Annually	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report in this quarter.
			Assessment reports on the functionality of PGDP Action Workgroups	Annually	0	0	0	Target met		Target met as there was nothing to report on 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.	6 monthly	1	1	0	Target not met	Insufficient evidence as only OTP MPAT self assessment submitted which is regarded as a checklist. Narrative report from Chief Director : M&E tabled at MANCO, COHOD and G&A cluster should be submitted.	MPAT 1.6 preliminary results were only released in the last week of the 3rd Quarter and it was therefore not possible to prepare this report in the 3rd Quarter. It was however done and presented to M&E Forum, COHOD and G&A Cluster in the 4th Quarter	0	0	Target met		Target met as there was nothing to report in this quarter.
			Consolidated MTSF Outcomes progress report	Annually	0	0	0	Target met		Target met as there was nothing to report on this quarter	0	0	Target met		Target met as there was nothing to report in this quarter.
			Number of consolidated PGDP Action Workgroup Reports	Quarterly	1	0	0	Target not met	Target was not met because no evidence was submitted.	Report could not be prepared as a result of capacity constraints in the M&E Unit. Recruitment process has commenced and key appointments will be made by 1 May to address this shortcoming.	1	0	Target not met	Target not met due to capacity challenges	Capacity challenges has made it impossible to produce this report, recruitment of the Director responsible for this function has been concluded and will assume duty on the 1st of May 2017
			Number of Front Line Service Delivery reports (FLSD)	Quarterly	1	1	1	Target met			0	0	Target met	Nothing to report on for this quarter	Target met as there was nothing to report in this quarter.
			Number of QPR Assessment reports	Quarterly	1	0	0	Target not met	Target was not met because no evidence was submitted.	Report could not be prepared as a result of capacity constraints in the M&E Unit. Recruitment process has commenced and key appointments have been made to address this shortcoming.	1	0	Target not met	Verification process is taking place, the system will close on the 7th for the 4th quarter preliminary and annual targets reporting. Report will be available thereafter.	No corrective action required
			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	1	1	1	Target met			1	0	Target not met
	No. Workshops of stakeholders on PGDP Vision 2030	Quarterly			1	1	1	Target met			1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
	Number of quarterly OSS provincial coordination and monitoring reports	Quarterly			1	1	1	Target met	Two OSS cabinet days for November and December 2016 were postponed.		1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
	Number of MRM coordination reports	Quarterly			1	1	1	Target met			1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.

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			Number of quarterly OSS provincial coordination and monitoring reports	Quarterly	1	1	1	Target met	Two OSS cabinet days for November and December 2016 were postponed.		1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
			Number of MRM coordination reports	Quarterly	1	1	1	Target met			1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
			Number of coordination reports on projects for youth	Quarterly	1	0	0	Target not met	Adequate and appropriate evidence was not submitted to verify achievement of this target	The Youth Chief Directorate has been advised of the correct content of this report to meet TID requirement	1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
			Number of quarterly monitoring reports on youth forums establishment and supported	Quarterly	1	1	0	Target not met	Adequate and appropriate evidence was not submitted to verify achievement of this target Report signed by Chief Director and agendas, supporting the minutes and attendance register should be submitted. Target was not entirely met because evidence is not sufficient. Some evidence (ie minute and attendance register) submitted are not for the current validation period.	The Youth Chief Directorate has been advised of the correct content of this report to meet TID requirement	1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
			Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year)	Annually	0	0	0	Target met		Target met as there was nothing to report on this quarter	0	0	Target met		Target met as there was nothing to report in this quarter.
			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			1	0	Target not met	No evidence submitted	All managers were reminded of QPR reporting requirements and deadlines at OTP MANCO of 3 April 2017. The Branch Head has been alerted to the none submission of evidence.
		Poverty Eradication Programme	Number of quarterly coordination reports to Premier on progress with PEMP implementation	Quarterly	1	0	0	Target not met	Target was not met because evidence was not submitted. This was communicated to the Deputy Director.	The Branch Head has been alerted and requested to ensure that appropriate corrective action is taken. Capacity constraints with resignation of PEMP Manager has been the root cause for non achievement of this target. Recruitment process is on track.	1	1	Target met		
		Kings Support and Royal Household	Number of RHHT quarterly monitoring reports	Quarterly	1	1	1	Target met			1	1	Target met		
			RHHT Annual Performance Plan assessment report	Annually	0	0	0	Target met		Target met as there was nothing to report on this quarter	0	0	Target met		Target met as there was nothing to report in this quarter.
			Quarterly reports on support services provided to His Majesty	Quarterly	1	1	1	Target met			2	2	Target met		

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		Heritage	Number of community heritage awareness campaigns	Quarterly	3	10	3	Target met		Preliminary reports was adjusted during the verification	3	3	Target met		
			Number of Heritage Coordination forum meetings	Quarterly	0	1	0	Target met			0	0	Target met		Target met as there was nothing to report in this quarter.
			Number of monuments or memorials erected	Quarterly	0	1	1	Target met Exceeded	Target set was 0,yet 1 has been achieved .Also the evidence submitted was not sufficient.The report is outstanding .	Responsibility unit to provide clarity and reason for deviation or a motivation.	1	0	Target not met	Target not achieved	The Branch Head has been alerted to the fact that thie target for this quaaer and therefore also the annual target has not been met, Branch Head to engage the Heritage unit.
			Number of heritage markers	Quarterly	2	1	1	Target not met	Target set was 2,yet 1 has been achieved .Also the evidence submitted was not sufficient.The report is outstanding .	Responsibility unit to provide clarity and reason for deviation or a motivation.	2	0	Target not met	Target not achieved	The Branch Head has been alerted to the fact that thie target for this quaaer and therefore also the annual target has not been met, Branch Head to engage the Heritage unit.
			Number of Amafa monitoring reports	Quarterly	1	1	1	Target met			1	1	Target met		
			AMAFA Annual Performance Plan assessment report	Quarterly	0	0	0	Target met		Target met as there was nothing to report on this quarter	0	0	Target met		Target met as there was nothing to report in this quarter.

SIGNED FOR THE OFFICE OF THE PREMIER

Verified by: Mr FB Brooks

Approval by the Accounting Officer

Approval by the Honourable Premier

Signed by: F.B. BROOKS

Signed by: P.D. KHUMALO

Signed by: S. ZIKAWALA

Designation: DDG : STRATEGIC MANAGEMENT

Designation: (A) DIRECTOR GENERAL

Designation: (A) PREMIER

Signature: [Signature]

Signature: [Signature]

Signature: [Signature]

Date: 2017/04/09

Date: 10/04/2017

Date: 26/04/2017