



Programme	Sub-Programme	Performance Indicator	Reporting Period	2nd Quarter Planned Output	2nd Quarter Preliminary Output	2nd Quarter Actual Output	2nd Quarter Status Indicator	Challenges / Comments	Corrective Action	3rd Quarter Planned Output	3rd Quarter Preliminary Output	3rd Quarter Status Indicator	Challenges / Comments	Corrective Action
Administration	Premier Support	Performance score attained on Premier Support Administrative Support Services performance assessment matrix	6 monthly	0	0	0	Target met		Target met as there was nothing to report on	3	0	Target not met	No information submitted	Director General to engage Chief of Staff to submit assessment matrix
		Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	6 monthly	0	0	0	Target met		Target met as there was nothing to report on	3	0	Target not met	No information submitted	Director General to engage Chief of Staff to submit assessment matrix
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	Quarterly	5	3	3	Target not met	Target not met due to Executive Council being on recess during the election period.	No corrective action required as this was due to exceptional circumstances related to the reduction in Executive Council meetings resulting from the the 3rd August 2016 local government elections.	5	5	Target met		
		Executive Council Makgotla decision matrices within 10 working days of meeting.	Quarterly	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter
Director General Support		Number of EXCO Meetings supported	Quarterly	3	4	2	Target not met		Office of the DG to ensure that minutes are signed timeously	3	3	Target met		
		Number of MANCO Meetings supported	Quarterly	2	2	1	Target not met		Office of the DG to ensure that minutes are signed timeously	2	2	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 on	0	0	Target met		Target met as there was nothing to report on in 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	Annually	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on 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		

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		Annual report on preceding year tabled by end of August	Annually	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter
		Procurement plan submitted in terms of prescripts for current year	Annually	0	0	0	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter

SIGNED FOR THE OFFICE OF THE PREMIER

Signed by the Deputy Director General

Approval by the Accounting Officer

Approval by the Honourable Premier

Signed by: F.R. BROOKS

Signed by: AZ MURRAY

Signed by: _____

Designation: DDG: STRATEGIC MANAGEMENT

Designation: ADG

Designation: _____

Signature: [Signature]

Signature: [Signature]

Signature: _____

Date: 20/01/12

Date: 12/01/2017

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	1	1	1	Target met			1	1	Target met		
			Number of Strategic Human Resource forums meetings held	Quarterly	6	6	6	Target met			5	5	Target met		
			Number of HR training sessions conducted (PERSAL)		10	10	10	Target met			9	9	Target met		
			Number of Human Resource compliance reports submitted	Quarterly	5	5	5	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	0	0	Target not met	This indicator is being reviewed.	Factors delaying the finalization of the integrated public sector HRD strategy and professional support programme needs to be addressed and adoption expedited	1	0	Target not met	This indicator is being reviewed.	Factors delaying the finalization of the integrated public sector HRD strategy and professional support programme needs to be addressed and adoption expedited
			Number of public service training sessions conducted and coordinated	Quarterly	86	66	66	Target not met	Kindly be reminded that the 250 training session target was reviewed to 200 accommodating the austerity measures.	Noting the discrepancy between the reduced annual target of 200 and quarterly targets still based on an annual target of 250, the targets for the second quarter has not been met. Targets for the third and fourth quarter will therefore have to be exceeded to ensure that the annual target will be met.	80	45	Target not met	Kindly be reminded that the 250 training session target was reviewed to 200 accommodating the austerity measures.	Noting the discrepancy between the reduced annual target of 200 and quarterly targets still based on an annual target of 250, the targets for the third quarter has not been met. Targets for the fourth quarter will therefore have to be exceeded to ensure that the annual target will be met.
			Number of HRDC council meeting	Quarterly	0	0	0	Target met	HRDC meeting was not planned for the second quarter		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		
		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	6 monthly	1	1	0	Target not met		IT unit to manage submission of documents to Executive Council structures more effectively to insure timenious consideration of such documents.	0	0	Target met		Target met as there was nothing to report on in this quarter
			Number of Broadband strategic progress coordination reports	6 monthly	0	0	0	Target met			1	1	Target met	To get people to attend the meeting particularly our strategic stakeholders	

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	Institutional Development and Integrity Management	Communication Services	Annual Communication Plan approved by EXCO by 30 April	Annually	0	0	0	Target met	Communication does not have an annual communication plan, however on the 26th of September 2016 a HOC meeting was held and there were immediate resolutions addressed as well as the Provincial Government Communications Programme of Action to take us through until next legkotla	Annual communication plan still to be completed and submitted to Executive Council for adoption as indicated in APP.	0	0	Target met	Communication does not have a communication plan.	Target met as there was nothing to report on in this quarter
			Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	2	6	0	Target not 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. Simama August Pg 5, 16 Simama September Pg 8,9 Simama September 2 Pg 3,11	As noted in the APP 2016/17, the current TID requires that each publication of a PGDP targeted is counted. Both isiZulu and English. The Head of Provincial communication to ensure that PGDP communication plan is being implemented.	2	3	Target Exceeded	Not all Simama stories address the PGDP as simama also disseminates information about Provincial Government and projects. And Simama is only available in isiZulu.	The Head of Provincial communication to ensure that PGDP communication plan is being implemented.
			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 the 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 the objective of improving internal communication.
			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		
		Legal Services													
Special Programmes	Integrity Management		Integrity Leadership Conferences (nil for 2016/17)	Annually	0	0	0	Target met			0	0	Target met		Target met as there was nothing to report on 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	Report on the "I Do Right Even when Nobody is Watching" Campaign is attached together with the I Do Right pull up banner		1	1	Target met	Report attached. Uthukela roadshow was held in Ladysmith. The programme, attendance register radio advert script, newspaper advert are attached. Proof of newspaper ads and poster for the Anti corruption day is also attached.	
			Number of Quarterly Intervention reports on the resolution of service delivery complaints received	Quarterly	1	1	1	Target met	Consolidated Service Delivery Report and Complaints Register attached		1	1	Target met	Reports for both hot lines - the KZN one hotline and the Presidential hotline are attached. Also attached is the service delivery complains Walk-Inns Register interventions.	

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			Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	1	1	1	Target met	National Anti-Corruption Hotline (NACH) Complaints Register and intervention report attached		1	1	Target met	National Anti-Corruption Hotline (NACH) Complaints Register and intervention report attached	
			Number of ethics workshops	Quarterly	1	1	1	Target met			1	1	Target met	Two workshops held. External one done by Delotte and Touche. Workbook, agenda and attendance register attached. And an internal workshop by the IMU to Premier support unit. Presentation, agenda and attendance register attached.	
			Number of fraud and corruption reports	Quarterly	1	1	0	Target not met	Stats suspended due to local government electioneering period.	No corrective action required as the reason for non achievement is related to exceptional circumstances related to the 3rd of August 2016 Local Government elections.	1	1	Target met	Latest SAPS stats up to October 2016 is 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			4	4	Target met		
			Number of consolidated human rights monitoring reports	6 monthly	0	0	0	Target met		Nothing to report on therefor the target is met	1	1	Target met		
			Number of awareness sessions on human rights coordinated	Quarterly	3	6	5	Exceeded		In addition to the focus on womens day and mens dialogue, there was also a need to highlight the Anti rape campaign during this period. The target was therefore exceeded through more, but smaller events.	5	5	Target met		
			Number of OTP Ombudsperson reports	Quarterly	0	0	0	Target met		Nothing to report on therefor the target is met	1	1	Target met		
		Inter-Governmental Relations	Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	1	2	0	Target not met		No corrective action required as the reason for non achievement is related to exceptional circumstances related to the 3rd of August 2016 Local Government elections which made it impractical to convine an IGR meeting over this period.	1	1	Target met		
			Number of COHOD desicion matrixes	Quarterly	2	4	2	Target met			2	2	Target met		
			Number of IGR Provincial Forum decision matrixes	Quarterly	1	2	1	Target met			1	5	Exceeded		IGR unit to review this Technical Indicator Descriptor to ensure correct interpretation of the indicator

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			Number of Twinning Agreement implementation reports	6 monthly	1	0	0	Target not met		The IGR unit to ensure that international agreements are monitored and reported on	0	2	Exceeded		IGR unit to ensure that the annual target is met

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Signed by: AZ MUQAYI

Signed by: _____

Designation: DDG - Strategic
in Administration

Designation: ADG

Designation: _____

Signature: [Signature]

Signature: [Signature]

Signature: _____

Date: 2017/01/12

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Policy & Governance	Macro Policy and Strategic Management	Provincial Policy Management	Number of policy audit reports	6 monthly	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter		
			Consolidated Provincial strategic planning alignment reports.	Annually	0	0	0	Target met		Target met as there was nothing to report on in this quarter	1	1	Target met				
			Citizen Satisfaction Survey findings report	Annually	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter		
			Assessment reports on the functionality of PGDP Action Workgroups	Annually	1	1	1	Target met			0	0	Target met		Target met as there was nothing to report on in this quarter		
			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	0	0	0	Target met		Target met as there was nothing to report on in this quarter	1	1	Target met				
			Consolidated MTSF Outcomes progress report	Annually	0	0	0	Target met		Target met as there was nothing to report on in this quarter	0	0	Target met		Target met as there was nothing to report on in this quarter		
			Number of consolidated PGDP Action Workgroup Reports	Quarterly	1	1	1	Target met			1	0	Target not met	Capacity constraints with Monitoring and Evaluation Unit has made it impossible to complete this report	Branch Head to address capacity constants		
			Number of Front Line Service Delivery reports (FLSD)	6 monthly	0	0	0	Target met		Target met as there was nothing to report on in this quarter	1	1	Target met				
			Number of QPR Assessment reports	Quarterly	1	1	0	Target not met	No information submitted	Monitoring and Evaluation unit to place greater emphasis on assessment, analysis and evaluation of QPR reports as additional capacity becomes available.	1	0	Target not met	No information submitted	Monitoring and Evaluation unit to place greater emphasis on assessment, analysis and evaluation of QPR reports as additional capacity becomes available.		
			Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports	Quarterly	1	1	1	Target met			1	0	Target not met	No information submitted	Third quarter report to be finalized and submitted to Branch Head by the 31st January 2017		
			Number of quarterly reports on level of compliance with Batho Pele principles	Quarterly	1	1	1	Target met			1	0	Target not met	No information submitted	Third quarter report to be finalized and submitted to Branch Head by the 31st January 2017		
			Stakeholder Coordination	Premier's Priority Programmes	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	0	Target not met	No information submitted	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and

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			Number of coordination reports on projects for youth	Quarterly	1	0	1	Target met			1	1	Target met		
			Number of quarterly monitoring reports on youth forums establishment and supported	Quarterly	1	1	0	Target not met		Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.	1	1	Target met		
			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 in this quarter	0	0	Target met		Target met as there was nothing to report on in this quarter
			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 information submitted	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.
			No. Workshops of stakeholders on PGDP Vision 2030	Quarterly	1	1	1	Target met			1	0	Target not met	No information submitted	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.
			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	0	Target not met	No information submitted	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.
			Number of quarterly coordination reports to Premier on special projects	Quarterly	1	1	1	Target met		Quality of this report should be improved by ensuring that it is presented on an official letterhead and signed by at least the Head of Branch.	1	1	Target met		
		Poverty Eradication Programme	Number of quarterly coordination reports to Premier on progress with PEMP implementation	Quarterly	1	0	0	Target not met	Poverty Eradication has a challenge submitting the master plan.	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.	1	0	Target not met	Poverty Eradication has a challenge submitting the master plan, which makes it hard to validate because M&E has to measure reporting against the Plan	Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.
		Kings Support and Royal Household	Quarterly reports on support services provided to His Majesty	Quarterly	1	1	1	Target met			1	1	Target met		
			Number of RHHT quarterly monitoring reports	Quarterly	1	1	0	Target not met		Head of Branch to intervene to ensure that evidence related to performance monitoring is submitted correctly and timeously.	1	1	Target met		
			RHHT Annual Performance Plan assessment report	Annually	0	0	0	Target met	Target met as this the annual target, they will only report on it on the fourth quarter.		0	0	Target met		Target met as there was nothing to report on in this quarter