planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (*Friday, August 04, 2017 12:44:32 PM*)

Frequency	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation	Corrective Action Q1
Quarterly	Programme 1: Administration	Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Council Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	4			
			Number of Executive Council decision matrix implementation progress report submitted to the executive council	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		5	4			
			Executive Council Makgotla decision matrices within 10 working days of meeting	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
		Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management	Number of EXCO Meetings supported	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	2		The target could not be met due to a full diary of EXCO members which planned meetings, the ADG	In lieue of the postponed
			Number of MANCO meetings supported	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		2	3		Manco sessions are convened on a monthly basis.	Target to be revised in 2018/19.
			Approved risk management register for 2017/18	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
			Number of quarterly internal control management report submitted to EXCO	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Annual audit improvment plan on preceding year findings adopted by the end of August	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
			Number of financial management report, monthly IYM submitted to Treasury by the 15th of each month.	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		3	3			
			Number of financial statements submitted in terms of prescripts	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Annual Report on preceding year tabled by end of August	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
			Procurement plan submitted in terms of prescripts for current year	Number	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
	Programme 2 : Institutional Development	Sub Programme 7: Gaming and Betting	Number of functionality assessment reports	Text	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			Functionality matrix developed.
			Number of quarterly assessment reports on gaming board activities	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology	Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of strategic Human Resource forums meetings held	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of Human Resource compliance reports submitted	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	4			
			Number of public Service training session	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		35	35			
			Number of HRDC Council meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		The meeting scheduled for this quarter did not take place as there were	The meeting was rescheduled and sat on 21 July 2017.
			Number of PSDF forum meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of PHRDF forum meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of Threat and Risk Assessment (TRA) verfication monitoring	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of 6 monthly provincial departments IT governance assessment coordination reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
			Number of Broardband strateyg progress coordination reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Sub-Programme 3 : Legal Services	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Sub-Programme 4 : Communication Services	Number of articles on the PGDP published in the print media targeting external audiences	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	3		The Simama publication considers programmers implemented	The target will be revised for 2018/19.
			Number of internal newsletters to OTP staff on developments on the department.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
			Annual Communication Plan approved by EXCO by 30 April	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		The Communication Plan is in the draft phase.	The Plan will be tabled at EXCO for approval before the end of the second quarter.
		Sub-Programme 5 : Special Programmes - Integrity Management	Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			

		Number of quarterly intervantion reports on the resolution of service delivery compliants received	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly progress reports (National Ant-Corruption Hotline cases)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of ethics workshops.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of Fraud and corruption reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Integrity Leadership Conference(nil for 2017/18)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
		Number of annual performance business plan for human rights target group:1x gender;1x disability;1x children and 1xsenior citizens.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of consolidated human right monitoring reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of awareness session on human right coordinated	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	
		Number of OTP Ombusperson reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
	Sub-Programme 6 : Inter-Governmental Relations	Number of Premier's Technical Coordinating forum decision matrixes	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of COHOD decision matrixes	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	
		Number of IGR provincial Forum decision matrixes	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of Twinning Agreement implementation reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
Programme 3: Policy and Governance	Sub-Programme 1 : Provincial Policy Management	Number of policy audit reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
		Consolidated Provincial strategic planning alignment reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
		Assessment report on the functionality of PDGP Action Workgroup.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
		Number of quarterly monitoring reports on status of the Nerve centre	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of Consolidated MPAT Improvement reports tabled at the Governance and Administrative Cluster	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Consolidated MTSF Outcomes progress report.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number if consolidated PDGP Action Workgroup Reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Nmber of Front Line Service Delivery reports (FLS)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
		Number of QPR Assessment reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly Service Delivery Improvement plan (SDIP) implementation reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly report on level of compliance with Batho pele principles	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Citizen satisfaction Survey findings report.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	
	Sub-Programme 2 : Premier's Priority Programmes	No. Workshops of stakeholders on PGDS/P Vision 2035	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly Veteran support service coordination report.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly coordination report to premier on special projects.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly OSS provincial coordination and monitoring reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of quarterly coordination reports to Premier on progress with PEMP implementation.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		Number of strategic partnership forum meetings with each sector 1x NGO 1x Business,Labour and Academics 1xTrading Leadership 1x Religious sector.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	
		No workshops of stakeholder on PDGP/P vision 2035	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	

Sub-Programme	Indicator						Q1	Q2			
	Number of MRM coordinator reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Number of Izimbizo co-ordinator reports.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Number of coordination report on project for youth.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Number of quarterly monitoring report on youth forums establishment and supported	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Consolidated multi-sector intervention monitoring and coordination report on HIV and Aids.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
Sub-Programme 3: King's Support and Royal Household	Quarterly reports on support services provided to His Majesty and Royal Household	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Number of RHHT quarterly monitoring reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	RHHT Annual Performance Plan assessment report	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
Sub-Programme 4: Heritage	Number of community heritage awareness campaign reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	4		There were additional Special Projects that were implemented in	The target for 2018/19 will be reviewed to consider additional requests. The final
	Annually updated aHeritage research agenda for the OTP	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
	Number of monuments or memories erected.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	1		The process of erecting the second monument was not completed by	The output will be reported in the second quarter.
	Number of heritage markers	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	6		There were 6 Victims of Conflict for which markers were erected.	The target for 2018/19 will be reviewed to consider additional requests. The final
	Number of Amafa monitoring reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	AMAFA Annual Performance Plan assessment report	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		The assessment of the APP and Strategic Plan will be conducted in the	The target will be revised to 2 assessments for 2018/19.
Total :	**83**										

Quarter - 1					Quarter - 2					Quarter - 3
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Role Q2	Feedback Q2		Dated Q2	Username Q3
Bonisiwe Zondi	Department Coordinator	First quarter report for 2017/18		20/07/2017						
Lulama Sthembela Ndlazi	OTP Coordinator	Bonisiwe I have attached your department's spread sheet as reference. Can all the Directorates that are		25/07/2017						
sharon Nkomazana	National Oversight	The department submitted		27/07/2017						
Bonisiwe Zondi	Department Coordinator	eQPR		28/07/2017						
Zakhele Mnqayi	Head of Department	Rejected for further ratification.		31/07/2017						
Bonisiwe Zondi	Department Coordinator	1 quarter Report submitted .		31/07/2017						
Zakhele Mnqayi	Head of Department	Approval Certificate: Q1- Report Approved and submitted for The KZN OTP.		31/07/2017						