

APP for FY 2017-18 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Tuesday, November 07, 2017 1:03:32 PM)

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 1					Quarter - 2				
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action	
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	4			5	5			
			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	4			5	5			
		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	0			1	1				
		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	2	The target could not be met due to a full diary of EXCO members which	In lieu of the postponed planned meetings, the ADG	3	3			
			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	3	Manco sessions are convened on a monthly basis.	Target to be revised in 2018/19.	2	4	This was due to unplanned extended MANCO		
			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	0			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	1			1	1			
			Annual audit improvement 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	0			1	1			
			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	3			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	1			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	0			1	1				
	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	1			0	0					
	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	1		Functionality matrix developed.	0	1	Target planned not captured.		
			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	1			1	0	There is no report to demonstrate assessment of Board information		
		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	1			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	1			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	4			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	41			65	65			
			Number of HRDC Council meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0	0	The meeting scheduled for this quarter did not take place as there were not	The meeting was rescheduled and sat on 21 July 2017.	0	1			
			Number of PSDF forum meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1			
			Number of PHRF forum meetings	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1			
			Number of Threat and Risk Assessment (TRA) verification monitoring	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			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	1			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	0			1	1			
			Number of Boardband strategy progress coordination reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			0	0			
			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	1			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	3	The Simama publication considers programmers implemented throughout	The target will be revised for 2018/19.	2	0	
		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	0			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	0	The Communication Plan is in the draft phase.	The Plan will be tabled at EXCO for approval before the end of the second	0	0			
		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	1			1	1			
			Number of quarterly intervention 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	1			1	1			
			Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1			
			Number of ethics workshops.	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			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	1			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	0			0	0					

			Number of heritage markers	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	6	6	There were 6 Victims of Conflict for which markers were erected. The target is	The target for 2018/19 will be reviewed to consider additional requests. The final	2	2		
			Number of Amafa monitoring reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			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	0	The assessment of the APP and Strategic Plan will be conducted in the second	The target will be revised to 2 assessments for 2018/19.	0	0		
Total :																	
Feedback																	
Quarter - 1																	
Username Q1	Role Q1	Feedback Q1					Dated Q1	Quarter - 2									
Bonisiwe Zondi	Department Coordinator	First quarter report for 2017/18					20/07/2017	Username Q2	Role Q2	Feedback Q2	Dated Q2						
Lulama Sthembela Ndazi	OTP Coordinator	Bonisiwe I have attached your department's spread sheet as reference. Can all the Directorates that					25/07/2017										
sharon Nkomazana	National Oversight	The department submitted					27/07/2017										
Bonisiwe Zondi	Department Coordinator	eQPR					28/07/2017										
Zakhele Mngayi	Head of Department	Rejected for further ratification.					31/07/2017										
Bonisiwe Zondi	Department Coordinator	1 quarter Report submitted.					31/07/2017										
Zakhele Mngayi	Head of Department	Approval Certificate: Q1- Report Approved and submitted for The KZN OTP.					31/07/2017										
								Bonisiwe Zondi	Department Coordinator	Kindly find the 1st Quarter actual and 2nd Quarter validated	12/10/2017						
								Lulama Sthembela Ndazi	OTP Coordinator	Please provide reasons for deviation and corrective measures.	17/10/2017						
								Tsumbedzo Mario Mnyali	National Oversight	Report noted	20/10/2017						
								Bonisiwe Zondi	Department Coordinator	Second Quarter Preliminary Data	02/11/2017						
								Nonhlanhla Omic Mkhize	Head of Department	Approval Certificate: Q2- The approval certificate has been loaded.	02/11/2017						