QPR for FY 2017-18 for Provincial Institution of KwaZulu -Natal: Provincial Treasury of location KwaZulu Natal as of (Friday, May 04, 2018 3:31:10 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016-17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4
Annually	Programme 1: Administration	Sub Programme: Chief Financial Office	Annual MPAT rating on KPA4: Financial Management	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub Programme: Human Resource Management	Number of Annual Work Place Skills Plan developed	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
	Programme 2: Fiscal Resource Management	Public Finance: Provincial Budget Management	Timeous tabling of Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						
		Public Finance: Provincial Own Revenue	Timeous Revenue input into Overview of Provincial Revenue and Expenditure (OPRE) and Estimates of Provincial Revenue and Expenditure (EPRE)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						
		Public Finance: Specialised Advisory Support Services	1. Timeous input into the revision and maintenance of Division Of Revenue Act (DORA)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						
		Sub Programme: Economic Analysis	Number of economic analysis reports produced for the province	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub Programme: Infrastructure Management	Number of Assessment Report on the User Asset Management Plans (U-AMPs)	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
	Programme 3: Financial Management	Sub Programme: Cash Management and Liabilities	Number of Tax Information Seminar conducted annually	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub Programme: Financial Reporting	Annual Financial Statements for the Revenue Fund tabled in Legislature	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
	Programme 4: Internal Audit	Sub Programme: Assurance services	Number of IA Annual operational plans and a rolling three year strategic plan developed and approved	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub Programme: Forensic Services	Number of Fraud Case Management System developed and rolled-out	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub Programme: Risk Management	Number of best risk management/governance guidelines/transversal risk policies produced by the unit	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
Quarterly	Programme 1: Administration	Sub Programme: Chief Financial Office	Annual MPAT rating on KPA4: Financial Management	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Finalized moderated rating of 3	3			
			Number of Asset Counts	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
			Number of Asset Counts	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			0			
			Number of budget submission and planning documents compiled (EPRE; APPX4; AR; PP; ADI Est & ACF)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2			
			Number of legislative financial reports. (IYMx17;QPRe4 and AFS)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5		Ad hoc quarterly Interim Financial Statement as per National Treasury instruction no 5 of 2017/18 dated	
			Number of supply chain management compliance reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
		Sub Programme: Human Resource Management	1. Number of HR policies to be reviewed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2 policies	3 policies		Bursary policy had to be revised again in this QR due to provincial policy amendments	N/A target exceeded.The target for the year has been achieved
			1. Number of HR seminars to be conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2 seminars	3 seminars		Additional special request for code of conduct to be presented to Internal Audit by IA Management	N/A target exceeded and the target for the year has been achieved
			3. Development of the Annual Human Resource(HR) Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
			4. Number of monitoring reports produced to ensure implementation of the HRP	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 x implementation monitoring report	1 x implementation monitoring report			
			5. Number of Annual Work Place Skills Plan developed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
			6. Number of monitoring reports to ensure implementation of Work Skills Plan (WSP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 x implementation monitoring report	1 x implementation monitoring report			
			Annual Human Resource(HR) Plan developed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A			The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets	
			Number of Annual Work Place Skills Plan developed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A			The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets	
			Number of HR seminars	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0		The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets addressed on indicators form	
			Number of policies developed/ reviewed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0		The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets	
			Number of Quarterly monitoring reports produced to ensure implementation of HRP	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets	
			Number of Quarterly monitoring reports to ensure implementation of Work Skills Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		The 2017/18 APP was reviewed which lead to target for the year being reviewed. New targets	
		Sub Programme: Information Technology Management	Mean time to resolve (MTTR)-Treasury	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4 hr MTTR	0 hr 50 min		Most of the calls were resolved by the first line support with very few escalations hence the improved average response time.	The indicator is reactive in nature no need for corrective action
			Number of compliance reports completed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	4			
			Number of information sessions conducted	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of initiatives implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of policy reviews completed	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Percentage network uptime	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		99%	99%			

Programme	Sub Programme	Indicator										
Programme 2: Fiscal Resource Management	Public Finance: Provincial Budget Management	Number of chapters in MTEC report	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		Number of quarterly performance reports for provincial departments	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
		Number of section 32 report (Monthly provincial IYM report)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
		Timeous tabling Estimates of Provincial Revenue and Expenditure (EPRE)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		March 2018	March 2018			
		Timeous tabling of Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Public Finance: Public Finance: Provincial Own Revenue	1. Number of quarterly Provincial Revenue Forums conducted and co-ordinated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Revenue Management Trainings were held in the Province in collaboration with National Treasury	
		Number of revenue quarterly performance report	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
		Timeous Revenue input into Overview of Provincial Revenue and Expenditure (OPRE) and Estimates of Province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		March 2018	March 2018			
	Sub Programme: Economic Analysis	Number of economic analysis reports produced for the province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			
		Number of economic analysis reports produced for the province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		N/A	N/A			
		Number of economic analysis reports produced for the province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of economic analysis reports produced for the province	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		Number of information sharing sessions conducted	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2			
		Number of quality research for regional policy analysis	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
		Timeous Economic Analysis inputs to the Overview of Provincial Revenue and Expenditure (OPRE)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		FEBRUARY 2018	FEBRUARY 2018			
	Sub Programme: Infrastructure Management	Number of Assessment Report on the User Asset Management Plans (U-AMPs)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		Number of progress reports on infrastructure budgets and delivery plans using IRM data	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of reports on infrastructure funding mechanisms and opportunities to support the provincial fiscal framework	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of reports on support to develop the Prov Infrastructure Master Plan (IMP) KZN	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of reports on the infrastructure site visits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of reports on the implementation of IDMS in KZN	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Timeous Infrastructure input for Estimates of Provincial Revenue and Expenditure (EPRE).	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		February 2018	1			
	Sub Programme: Municipal Finance	Number of municipalities supported by the MSP	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	12		The MSP initially planned to support 3 municipalities during the quarter under review. However, municipal support is driven by the needs of the municipalities delegated to KZN Provincial Treasury. Consequently the extent of support provided had to be increased to assit other municipalities where similar support was required urgently. Delays in implementing the support or deferral thereof could have impacted the municipality negatively. Therefore, the support was initiated immediately. This resulted in an over achievement of the inital target.	The indicator is reaction in nature no need for corrective action
		Number of Section 71(6) report (Monthly municipal IYM report) within the prescribed time frame	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
		Number of Section 71(7) Quarterly budget performance reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Sub Programme: Public Finance	Number of reports on institutionalising framework for the monitoring of provincial public entities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
		Timeous input into the revision and maintenance of Division Of Revenue Act (DORA)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
Programme 3: Financial Management	Sub Programme: Cash Management and Liabilities	Number of monthly bank reconciliations per department	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		42	42			
		Number of quarterly assessment reports to depts. on status of bank related suspense accounts	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	14			
		Number of quarterly reports on withdrawals from municipal bank accounts	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of risk analysis reports per dept. to ensure compliance to tax legislation	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	14			
		Number of Tax Information Seminar conducted annually	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Nil	Nil			

Sub Programme	Indicator	Type	Applicable	Outcome	Cluster		Target	Actual		Deviation	Corrective Action
Sub Programme: Financial Reporting	AFS Support to Provincial Departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Progress reports on intensive on-site financial management support provided to Departments, requesting support within 10 days of every quarter end	Progress reports on intensive on-site financial management support provided to 6 Departments, requesting support within 10 days of every quarter end			
	Annual Financial Statements for the Revenue Fund tabled in Legislature	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Consolidated AFS for Provincial Departments and the Provincial Revenue Fund	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Consolidated AFS for Public Entities tabled in Legislature	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Financial Management Monitoring Support to Municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Progress reports on intensive on-site financial management support to 4 municipalities within 10 days of every quarter end	Progress reports on intensive on-site financial management support to 4 municipalities within 10 days of every quarter end			
	Financial Management Monitoring Support to Municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Monitor implementation of MSCOA by Municipalities and provide progress reports within 10 days of every quarter end	1 progress report on mSCOA implementation for municipalities within 10 days of every quarter end			
	Financial Management Monitoring Support to Municipalities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Provincial Audit Outcome Analysis for Departments and Public Entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
	Training to Provincial Departments, Municipalities and Public Entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	1 training workshop on mSCOA matters to municipalities held on 7 February 2018 1 MCS update training for departments held on 26 January 2018, 2 five day sessions for asset and inventory management training for Departments held on 29 Jan 2018 to 2 Feb 2018 and 12 to 16 Feb 2018		Due to challenges in budgeting by municipalities, additional training had to be provided to ensure what was required for adjustment budget and 2018/19 budget Due to the audit issues identified in the 2016/17 process, it was considered necessary to provide training to Departments to address financial management weaknesses urgently	The indicator is reactive in nature,no need for corrective action
Sub Programme: Reform and Standards	1.Number of instruction notes/standard operating procedures/policies developed or reviewed for departments, municipalities and their respective entities.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3 standard operating procedures and 3 corresponding instruction notes reviewed for 14 departments and developed as required.	3 standard operating procedures and 3 corresponding instruction notes reviewed for 14 departments. 7 SOP's and 7 corresponding instruction notes finalised for approval.		Preparation of outstanding revised SOP's and instruction notes for signatory and approval.	The indicator is reactive in nature,no need for corrective action as the target for the year reached
	1.Number of instruction notes/standard operating procedures/policies developed or reviewed for departments, municipalities and their respective entities.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3 policies reviewed for 2 identified municipalities and developed as required.	4 policies/guideline documents developed for 1 identified municipality.		Only one municipality assisted due to support provided with MSCOA project and that requested the development of an additional policy	The indicator is reactive in nature,no need for corrective action as the target for the year reached
	1.Number of instruction notes/standard operating procedures/policies developed or reviewed for departments, municipalities and their respective entities.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3 policies reviewed for 2 identified entities and developed as required	4 policies reviewed and 4 policies developed for 1 identified entity.		Only one entity assisted due to support provided with MSCOA project and entity requested the review and development of additional policies.	The indicator is reactive in nature,no need for corrective action as the target for the year reached
	2. Number of departments/public entities assessed and monitored	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14 departments assessed and monitored. 2 public entities assessed and monitored.	14 departments assessed and monitored. 1 public entity assessed and monitored.		Other entities busy with year-end procedures and AFS	Minimum number of policies still maintained and achieved.
	Number of instruction notes/standard operating procedures/policies developed and reviewed for departments, municipalities and their respective entities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		12	0			
Sub Programme: Provincial Supply Chain Management	Number of contract management analysis conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		30	30			

Programme	Sub-Programme	Indicator	Type	Max/Min	Sector	Cluster		Annual Target	Actual		Reason for deviation	Corrective action
		Number of policies reviewed and updated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of SCM compliance assessments conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		21	34		There were requests from institutions to advise on Bid and furthermore there were complains which resulted into investigations especially department of health .	The indicator is reactive in nature,no need for corrective action as the target for the year reached
		Number of SCM training sessions and information sessions conducted	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	5		There was a special request for training in Zululand District municipality and Department of Human settlement	The indicator is reactive in nature,no need for corrective action as the target for the year reached
	Sub Programme: Public Private Partnerships (PPPs)	1. Number of PPP Seminars/Workshops conducted annually.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of contract management reports on closed deals	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
		Number of reports for Prov. Treasury management and NT PPP unit	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
		Number of seminars/workshops conducted for Provincial departments, Public entities, Municipalities, Municipal entities and the Private sector	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1				
	Sub-programme: Supporting and Inter-linked Financial Systems	Mean time to resolve	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		8-16 MTTR	0:25:11		Though there were escalations which normally takes longer time to resolve, the majority of the calls were resolved in a short space of	N/A
Programme 4: Internal Audit	Sub Programme: Assurance Services	Number of internal and/ independent external quality assurance reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	1		The over-achievement during the quarter under was as reason of non achievement of the target from the previous quarter	
		Number of annual MEC Audit & Risk Committee report on clients' areas of risk management, governance and internal control	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		Number of IA Annual operational plans and a rolling three year strategic plan developed and approved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		Number of meetings held between clients and the Cluster Audit & Risk Committee	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	14			
		Number of risk based audits reports including follow up audit reports and reports on financial, IT, performance and governance audits.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		45	45			
		Number of training and development programmes attended	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2			
	Sub Programme: Forensic Services	1. Number of Forensic Audits reports issued	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		8	13		There was a number of reports that were reviewed during the year and returned to service providers for	The indicator is reactive in nature,no need for corrective action
		Number of follow ups on completed investigations per institution	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	14			
		Number of Forensic Audits performed and investigations as per clients requests and referrals from the Assurance team	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		8	0			
		Number of updated register of forensic investigations – MEC Report	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Sub Programme: Risk Management	1. Number of risk registers updated for provincial departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10 departments	10 departments			
		2. Number of reviews on risk management maturity of departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	14			
		3. Number of review of Occupational Health and Safety practices for departments and municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5 departments	5 departments			
		4. Number of reviews of Business Continuity practices for departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5 departments			
		5. Number of risk-related conferences/forums held for provincial departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		6. Number of reviews of the provincial risk management framework	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A	N/A			
		7. Number of reviews of the fraud prevention plans for departments, public entities and municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7 departments 6 public entities	7 departments 6 public entities			
		8. Number of risk related training/awareness provided to departments	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5			
		Number of reviews and/or assist with development of DPSA compliant IT Governance Framework, including BCP for departments, public entities and municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5				
		Number of reviews and/or assist with development of Occupational Health and Safety programmes for departments, public entities and municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5 departments				
		Number of reviews of the provincial risk management framework	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		N/A				

Programme	Sub Programme	Indicator							
		Number of reviews on risk management maturity of departments, public entities and municipalities, and assist with development of risk policies and procedures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		14	
		Number of risk and governance-related conferences/forums held for provincial departments, municipalities, and public entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	
		Number of risk registers updated, biannually, for provincial departments, municipalities and public entities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	0
		Number of risk/governance –related training/awareness provided to risk officials of departments, municipalities, and public entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	
		Number reviews and/or assist with development of fraud prevention plans for provincial departments, municipalities, and public entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7 departments 6 public entities	
Programme 5: Growth and Development	Sub Programme: Other Developmental Initiatives	Number of community visits co-ordinated successfully	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1

Total	118

Feedback

	Quarter 1				Quarter - 2			Quarter - 4		Audited Annual		
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback
					sifiso ndaba	Department Coordinator	Dear Lulama,					
					Lulama Sthembela Ndlazi	OTP Coordinator	Kindly provide with deviation and					
					Tsumbedzo Mario Musyai	National Oversight	Report noted					
					sifiso ndaba	Department Coordinator	Dear Lulama,					
					Santanu Moodley	Head of Department	Approval Certificate: Q2- Kindly receive					
								Good day	12/04/2018			
								please receive	16/04/2018			
								Report noted	18/04/2018			
								Good morning	24/04/2018			
								Approval	30/04/2018			
Lulama Sthembela Ndlazi	OTP Coordinator	Submitted with comments		25/07/2017								
Santanu Moodley	Head of Department	Approval Certificate: Q1- Dear Mr. Mnqayi		31/07/2017								
sharon Nxomazana	National Oversight	The department submitted		27/07/2017								
sifiso ndaba	Department Coordinator	Dear OTP Coordinator		20/07/2017								
sifiso ndaba	Department Coordinator	Dear Mr Moodley,		28/07/2017								