

ANNEXURE F: TECHNICAL INDICATORS DESCRIPTIONS

1. Programme 1 : Administration			
1.1S Sub-Programme 1 : Premier Support and Sub-Programme 2 : Executive Council Support			
Strategic Objective	Descriptor	Description	
1.1 Effective and efficient support to the Premier in Executive Council	Indicator Title	a) Number of Executive Council meeting decision matrices	
	Short definition	Number of Executive Council meeting decision matrices circulated within 10 working days. Decision making matrix to be circulated within 10 working days of meeting. The decision making matrix circulated within 10 working days of the meeting will be used for verification purposes and measured also against a decision making register to be kept by the unit. The register is to record the date of the meeting and date of circulating the decision making register, with proof of at least electronic emails to prove distribution within the required timeframe of 10 working days. This particular indicator applies only to Ordinary meetings, it excludes Makgotla as the latter is a different forum. Executive Council and Makgotla meetings by their very nature are strategic meetings directing decisions in the Province. These high level strategic meetings are supported by the Executive Council support Unit as the Director General is expected to provide secretariat services the Executive Council in terms of the Constitution. The turnaround time in producing the matrix is an indication of efficiency. Effectiveness is measured also by indicator 1.1(d) where the implementation and progress of implementing resolutions are tracked.	
	Purpose/importance	Executive Council meetings is a core responsibility of OTP	
	Verification	Copy of Decision matrix and proof of circulation within 10 working days; all signed minutes for the current year to be in place by 15 May the following year, proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients)	
	Source/collection of data	Decisions making matrix (summary of key resolutions from Agenda) and minutes (draft) – and final signed minutes to be available after ratification from Executive Council Support	
	Method of calculation	Count of each type of meeting per quarter (Ordinary Executive Council meetings only) quarter that complies with the required standard.	
	Data limitations	None, other than timely ratification of minutes within the end of the quarter	
	Type of indicator	Output	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
	New indicator	No, used in 2015/16	
	Desired performance	Decision matrix capturing key resolutions resolution per meeting circulated within 3 days of meeting;	
	Indicator responsibility	Head of Executive Council Secretariat	
	Indicator Title	b) Number of Executive Council decision matrix implementation reports	
	Short definition	Executive Council matrices implementation reports circulated at least 3 working days prior to the next meeting.	
	Purpose/importance	Executive Council meetings is a core responsibility of OTP. Implementation reports assists members to track progress with the implementation of resolutions captured in the decision making matrix. It provides a tool to monitor the implementation of resolutions taken by the Executive Council. . Effectiveness is measured by indicator 1.1(d) where the implementation and progress of implementing resolutions are tracked.	
	Source/collection of data	Copies of implementation reports from Secretariat	
	Verification	Copies of implementation reports, and proof of circulation (proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients)	
	Method of calculation	Count of each type of report per quarter	
	Data limitations	None	
	Type of indicator	Output	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
	New indicator	No, used in 2015/16	
	Desired performance	Timely reports	
	Indicator responsibility	Head of Executive Council Secretariat	

		Indicator Title	c) Number of Executive Council Makgotla decision matrices within 10 working days of meeting
		Short definition	Number of Executive Council Makgotla meeting decision matrices circulated within 10 working days. Decision making matrix to be circulated within 10 working days of meeting. The decision making matrix circulated within 10 working days of the meeting will be used for verification purposes and measured also against a decision making register to be kept by the unit. The register is to record the date of the meeting and date of circulating the decision making register, with proof of at least electronic emails to prove distribution within the required timeframe of 10 working days. This particular indicator applies only to Makgotla meetings. Executive Council and Makgotla meetings by their very nature are strategic meetings directing decisions in the Province. These high level strategic meetings are supported by the Executive Council support Unit as the Director General is expected to provide secretariat services the Executive Council in terms of the Constitution. The turnaround time in producing the matrix is an indication of efficiency.
		Purpose/importance	Executive Council Makgotla meetings is a core responsibility of OTP
		Verification	Copy of Decision matrix and proof of circulation within 10 working days of the meeting; all signed minutes for the current year to be in place by 15 May the following year, proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients)
		Source/collection of data	Decisions making matrix (summary of key resolutions from Agenda) and minutes (draft) – and final signed minutes to be available after ratification from Executive Council Support
		Method of calculation	Count of each type of meeting per quarter (Makgotla Executive Council meetings only) quarter that complies with the required standard.
		Data limitations	None, other than timely ratification of minutes within the end of the quarter
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	Decision matrix capturing key resolutions resolution per meeting circulated within 10 days of meeting;
		Indicator responsibility	Head of Executive Council Secretariat
Sub-Programme 3 : Director-General Support and Sub-Programme 4 : Financial Management			
Strategic Objective		Descriptor	Description
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	a) Percentage of Risk interventions completed as per the risk register
		Short definition	The report provides status updates on the implementation of the risk management implementation strategies. The risk management interventions emanate from risk assessment exercises which have been conducted in the department
		Purpose/importance	The report aimed at ensuring the branches manage their risks to improve controls and facilitating the process of achieving strategic and operational objectives
		Verification	The report coordinated by the Risk Management Unit based on the status updates from various branches
		Source/collection of data	Quarterly report signed by Director Risk Management and submitted to the Director-General within 15 working days after the end of each quarter
		Method of calculation	Percentage of completed interventions action plans (Number of completed interventions against total interventions in plan*100)
		Data limitations	Timeous submission of inputs from branches
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	4 Reports per year. Reports to be completed within 15 days after the end of the quarter reflecting progress on the implementation of external audit recommendations
		Indicator responsibility	Director Risk Management

SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	b) Percentage of internal audit recommendations implemented
		Short definition	A quarterly monitoring report on the implementation of internal audit recommendations (Internal Audit Log report) reflecting progress on the implementation of internal audit recommendation based on the audit conducted in the department by the Provincial Internal Audit Unit
		Purpose/importance	The purpose of the report is to ensure that measures aimed at improving internal control environment are implemented within agreed timeframes.
		Verification	The report coordinated by the Risk Management Unit based on the audit reports prepared and issued by the Internal Audit Unit. Consolidated progress report on the implementation of audit recommendations to be based on the reports received from affected Branches.
		Source/collection of data	Quarterly report signed by Director Risk Management and submitted to the Director-General within 15 working days after the end of the quarter
		Method of calculation	Percentage of completed activities as per action plans due in the quarter (Number of completed activities / Number of activities due in the quarter *100)
		Data limitations	Submission of inputs from branches
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	4 Reports per year. Reports to be completed within 15 days after the end of the quarter reflecting progress on the implementation of internal audit recommendations
Indicator responsibility	Director Risk Management		
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	c) Percentage of External audit recommendations implemented
		Short definition	Monitoring reports on the implementation of external audit Recommendations (AG Audit Log). External Audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of External audit recommendations implemented against total recommendations made.
		Purpose/importance	The purpose of the report is to monitor the implementation of the audit improvement measures. It is important that the audit recommendations that have an impact on the audit opinion be implemented within agreed or reasonable timeframes to prevent repeat findings.
		Verification	The report coordinated by the Risk Management Unit. Consolidated progress report on the implementation of audit recommendations to be based on the reports received from affected Branches.
		Source/collection of data	Annual report signed by Director Risk Management and submitted to the Director-General within 15 working days after the end of the quarter
		Method of calculation	Percentage of completed recommendations as contained in action plans. (Number of completed actions / No of actions required*100)
		Data limitations	Submission of inputs from branches
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Fourth Quarter – end of March
		New indicator	Yes
		Desired performance	Annual Report. Reports to be completed within 15 days after the end of the financial year reflecting progress on the implementation of external audit recommendations
Indicator responsibility	Director Risk Management		
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	d) Percentage of valid invoices paid within 30 days
		Short definition	The number of valid invoices paid within 30 days of receipt by the institution against the total number of valid invoices received by the institution.
		Purpose/importance	To enable suppliers to have sufficient funding to operate their business and to comply with PFMA (S30)
		Verification	Quarterly report signed by CFO (information for report obtained from BAS and Emapp). and content to be screened for compliance to desired standard and submitted to the Director-General
		Source/collection of data	BAS and Emapp
Method of calculation	4 reports per year on percentage of invoices paid within 30 days. Note the target is informed by the principle that all invoices should be paid within 30 Days. The following unaudited trends were also used to guide processes: PAYMENTS PROCESSED PER FINANCIAL YEAR		

		FINANCIAL YEAR	TOTAL NUMBER OF PAYMENTS (CLOSE OUT REPORT)	TOTAL NUMBER OF PAYMENTS PROCESSED EXCEEDING 30 DAYS	% PAID EXCEEDING 30 DAYS	TOTAL NUMBER OF PAYMENTS PROCESSED WITHIN 30 DAYS	% PAID WITHIN 30 DAYS
		2014/15	8718	1098	12.59	7620	87.41
		2015/16	6086	439	7.21	5647	92.79
		2016/17	5836	393	6.73	5443	93.27
		PAYMENTS PROCESSED PER FINANCIAL YEAR					
		FINANCIAL YEAR	TOTAL NUMBER OF PAYMENTS (CLOSE OUT REPORT)	TOTAL NUMBER OF PAYMENTS PROCESSED EXCEEDING 30 DAYS	% PAID EXCEEDING 30 DAYS	TOTAL NUMBER OF PAYMENTS PROCESSED WITHIN 30 DAYS	% PAID WITHIN 30 DAYS
		2017/18	5419	618	11.40	4801	88.60
		Data limitations	Reliant on Provincial Treasury to provide the information so hence the last month of the quarter if affected as we cannot get the signed information timeously by the start of the following month to place on the system				
		Type of indicator	Quantitative				
		Calculation type	Cumulative and non-cumulative				
		Reporting cycle	Quarterly				
		New indicator	Yes				
		Desired performance	100% Compliance with S38 of the PFMA. The aim is to ensure that there 30 day payment period is improved to reach 100% compliance				
		Indicator responsibility	CFO				
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	e) Percentage reduction of wasteful and fruitless expenditure				
		Short definition	In terms of Section 1 of the PFMA, wasteful and fruitless expenditure refers to the expenditure which could have been avoided had reasonable care been taken. The report on reduction of wasteful and fruitless expenditure will suggest that the department is in compliance with the relevant government prescripts including PFMA, Treasury Regulations, Practice Notes, Circulars, Instruction Notes and other prescripts.				
		Purpose/importance	The purpose of the report is to ensure that the controls implemented by the department are sound and effective and that the department is adhering to the prescripts and policies.				
		Verification	The report which will be derived from the register of wasteful and fruitless expenditure compiled on a monthly basis and reported to oversight committees especially CARC, (Cluster on Audit Risk).				
		Source/collection of data	Wasteful and fruitless expenditure register, payment invoices and supplier statements.				
		Method of calculation	The percentage will be calculated by taking actual expenditure incurred in the current financial year over the actual wasteful and fruitless expenditure incurred in the previous financial year. The amount incurred in 2018/19 financial year will be used as a base.				
		Data limitations	Recording and reporting wasteful and fruitless expenditure by branches and capacity to investigate prior year cases.				
		Type of indicator	Output				
		Calculation type	Cumulative				
		Reporting cycle	Annually				
		New indicator	Yes				
		Desired performance	100% reduction of wasteful and fruitless expenditure by 31 March 2019. Investigate and implement consequence management on all wasteful and fruitless expenditure cases reported in prior years.				
Indicator responsibility	Chief Financial Officer						
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	f) Percentage reduction of irregular expenditure				
		Short definition	In terms of Section 1 of the PFMA, Irregular expenditure refers to the expenditure incurred in violation of the prevailing prescripts. The report on reduction of irregular expenditure will suggest that the department is in compliance with the relevant government prescripts including PFMA, Treasury Regulations, Practice Notes, Circulars, Instruction Notes and other prescripts.				
		Purpose/importance	The purpose of the report is to ensure that the controls implemented by the department are sound and effective and that the department is adhering to the prescripts and policies.				
		Verification	The report will be derived from the register of irregular expenditure compiled on a monthly basis and reported to oversight committees.				

		Source/collection of data	Irregular expenditure register, payment invoices, register of contracts and deviation register.
		Method of calculation	The percentage will be calculated by looking at actual expenditure incurred in the current financial year over the actual irregular expenditure incurred in the previous financial year. The financial year 2018/2019 will be used as a base year.
		Data limitations	Recording and reporting irregular expenditure by branches and capacity to investigate prior year cases.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Annually
		New indicator	Yes
		Desired performance	100% reduction by 31 March 2019. Investigate and implement consequence management on all irregular expenditure cases reported in previous years.
		Indicator responsibility	Chief Financial Officer
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	g) Number of quarterly reports on the monitoring of provincial audit improvement plans
		Short definition	The report provides the status updates on the implementation of the audit findings on internal and external audit findings and challenges experienced in implementing the recommendations. The audit improvement plans are generated from the audit findings and recommendations made by the Internal and External Auditors. Failure to implement the recommendations made by the Auditors and accepted by management during the audit could result to a qualification of an audit opinion in future years.
		Purpose/importance	The report is aimed at ensuring the departments implements recommendations made by the auditors in order to improve the audit outcomes.
		Verification	The report coordinated by the Office of the CFO jointly with Provincial Treasury based on the status updates from various departments to be submitted to the DG within 30 days of end of quarter.
		Source/collection of data	Quarterly reports submitted by departments to the Director-General within 15 working days after the end of each quarter
		Method of calculation	Simple count
		Data limitations	Timeous submission of inputs from departments and capacity constraints
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Four, (4) reports per year. Reports to be completed within 15 days after the end of the quarter reflecting progress on the implementation of internal and external audit recommendations
		Indicator responsibility	Chief Financial Officer
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	h) Number of capacity building sessions conducted on Supply Chain Management & Financial Management in OTP
		Short definition	The purpose of the sessions is to create awareness and sensitize officials in the Office of the Premier about the latest developments in the Legislation and also enforce compliance with Supply Chain Management Regulations in order to minimize supply chain management transgressions. Failure to comply with or adhere to the Supply Chain Management Regulations could result to a qualification of an audit opinion and even limitation of scope.
		Purpose/importance	The capacity building sessions are aimed at equipping and empowering officials in the Office of the Premier with the necessary knowledge and skills to perform their duties efficiently and effectively.
		Verification	A quarterly report on the number of sessions conducted and the number of attendees.
		Source/collection of data	Quarterly report on the number of accredited and non-accredited training sessions conducted by Finance.
		Method of calculation	Simple count
		Data limitations	Non envisaged
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Four, (4) reports per year. Reports to be completed within 20 days after the training session.
		Indicator responsibility	Chief Financial Officer
SO1.2	Strategic Leadership in governance and accountability to ensure	Indicator Title	i) Percentage compliance to e-disclosure of financial interests
		Short definition	The compliance of all identified staff to the e-disclosure system in terms of declaration of financial interests.
		Purpose/importance	To support the promotion of an honest and capable state and the reduction of corruption in the public sector.

economic, effective, and efficient resource management	Verification	Report from Integrity Unit to the Office of the DG on the percentage of identified staff that have completed the e-disclosure process on the e-disclosure system (SMS members) and a report from Human Resources Support on the percentage of staff who have completed manual e-disclosures (levels 1-12) by the respective deadline dates.
	Source/collection of data	Reports from Integrity Unit and Human Resources Support
	Method of calculation	Number of staff that have completed e-disclosures (electronic and manual) divided by Total number of staff identified to complete e-Disclosures x 100 = % compliance to e-disclosure of financial interests.
	Data limitations	Electronic system hosted by DPSA. There may challenges in accessing the information to provide the report to the DG's office.
	Type of indicator	Qualitative
	Calculation type	Output
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	All e-disclosures completed electronically
	Indicator responsibility	Chief Director: Office of the HOD

Sub-Programme 6 : Inter-Governmental Relations			
Strategic Objective		Descriptor	Description
2.7	Promote and strengthen intergovernmental relations and coordination in the province	Indicator Title	Number of IGR forums, meetings and engagements
		Short definition	Number of IGR engagements relating to each of the following: a) Premier's Technical Coordinating forums b) COHOD Meetings c) IGR Provincial Forums
		Purpose/importance	The Office of the Premier has a critical role in the effective implementation of the IGR Act, as well as ensuring effective coordination throughout the Province in terms of its Mandate. The IGR unit provides support to the Director-General & Premier with regard to: Managing inter-sphere relations i.e.: National and Provincial; and Facilitating inter-departmental co-operation and strengthening of provincial-local government relations through forums, advocacy and capacitation programmes.
		Source/collection of data	Agendas, minutes/decision matrices from Chief Director IGR
		Verification	Agenda's, minutes/decision matrices and attendance registers
		Method of calculation	Each meeting is counted after being held, separated in terms of typology, i.e.: 1) Technical Premiers forums 2) COHOD Meetings 3) IGR Provincial Forums (this includes the Cooperative governance- international relations and protocol meetings)
		Data limitations	Convening of meetings and quorums not in control of department or relevant unit.
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	1 decision matrix per forum meeting per type per quarter. Decision making matrix to be circulated within 5 working days of meeting. The decision making matrix circulated within 5 working days of the meeting will be used for verification purposes and measured also against a decision making register to be kept by the unit. The register is to record the date of the meeting and date of circulating the decision making register, with proof of at least electronic emails to prove distribution within the required timeframe of 5 working days after the end of each quarter, and reflect progress on matters on the previous quarter. Decision making matrix circulated within 5 days of meeting, and minutes of the meeting signed by the next meeting.
		Indicator responsibility	Chief Director IGR
		2.7	Promote and strengthen intergovernmental relations and coordination for the province
Short definition	Number of Twinning agreements implementation reports to strengthen interprovincial and international agreements.		
Purpose/importance	The Office of the Premier has a critical role to ensure cooperative arrangements between other Provinces to strengthen government capacity and negotiate cross-boundary concerns that impact on the Province. Effective monitoring of the implementation of commitments is required and this will be done through reports tabled at the Governance and Administration Cluster.		
Source/collection of data	Agendas, Minutes of meetings held, attendance registers & report.		
Verification	Progress reports on implementation - Progress reports from Chief Director IGR with proof of submission to the DG		
Method of calculation	Each report is counted after submission to the DG.		
Data limitations	Inputs from stakeholders outside of department.		
Type of indicator	Output		
Calculation type	Non-cumulative		
Reporting cycle	6 monthly - report to DG		
New indicator	No, used in 2015/16		
Desired performance	Reports on efforts to strengthen international relations tabled 6 monthly (non-cumulative) to the DG. Report to include updates, challenges and interventions, and recommendations (if applicable in the context of every Twinning agreement (existing, reviewed, and new) in terms of progress made in the preceding 6 month period. To include: <ul style="list-style-type: none"> • Existing agreements, commitments made and progress; • New agreements concluded, commitments and progress to date (if applicable) • Agreements/negotiations in progress 		
Indicator responsibility	Chief Director IGR		

2.7	Promote and strengthen intergovernmental relations and coordination for the province	Indicator Title	j) Number of Twinning Agreements reviewed in line with the South African Foreign Policy
		Short definition	To ensure that all International Twinning Agreement in KZN are reviewed to ensure alignment to South African foreign policy.
		Purpose/importance	To be in line with National policy on the international twinning agreements
		Verification	A report on the KZN international twinning agreements that have been analysed and aligned to the SA Foreign policy. Report tabled to the Sub-Committee on International Relations
		Source/collection of data	KZN International Agreements, South African Foreign Policy
		Method of calculation	Simple count
		Data limitations	Inputs from stakeholders outside of department
		Type of indicator	Quantitative Indicator
		Calculation type	Number
		Reporting cycle	Annual target
		New indicator	Yes
		Desired performance	To review the agreements within a month or by end of second/third quarter
		Indicator responsibility	Director: International Relations

2. Programme 2 : Institutional Development			
2.1.Sub-Programme 1 : Strategic Human Resource Management; and Sub-Programme 2 : Information Technology			
Strategic Objective		Descriptor	Description
2.1	Improved resource management support services	Indicator Title	a) Reports on Technical HR support services on KZN HR policy matters
		Short definition	Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on HR policy interpretation, development and review matters.
		Purpose/importance	Indicator changed from number of policies developed as the nature of policy development needs is needs based. Several HR policies had been developed in the previous cycle, reducing the need for new development. Technical advice to Departments is a transversal function within the Mandate of the OTP. This indicator seeks to quantify the extent of HR policy support services to provincial departments in KZN.
		Source/collection of data	Quarterly reports from HRM on policies developed (if any), written responses to departments on policy advice and related technical input requests, memoranda relating to technical advice services.
		Verification	Quarterly report submitted to the Chief Director: Strategic Human Resource Management for screening of content for compliance to desired standard. Signed & screened report submitted to the Director-General within 30 working days from the end of the quarter.
		Method of calculation	Quarterly reports on requests received, response rate, trends and need for policy intervention.
		Data limitations	Depends on requests received from departments.
		Type of indicator	Output
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	4 reports per year on technical support services provided on policy development, policy advice and interpretations and/or technical memoranda to management and/or departments on policy support provided. Reports to be completed within 10 working days after the end of each quarter, and reflect progress on matters on the previous quarter. Reports to include details on policies reviewed, new policies drafted, and matters received for technical comments on HRM policy matters.
		Indicator responsibility	Chief Director :HRM
2.1	Improved resource management support services	Indicator Title	b) Number of HRM Compliance reports
		Short definition	Number of Human Resource compliance reports submitted to COHOD
		Purpose/importance	Policy compliance will indicate the effectiveness of policies, and management of staff in addressing challenges with HRM in the public service.
		Source/collection of data	Quarterly reports on compliance
		Verification	Copy of report, proof of submission to the COHOD secretariat as follows: 1) Provincial Organisation Development: 4 provincial Operations Management compliance reports 2) Labour Relations: 4 Labour Relations Reports (Discipline, Grievances, Suspensions and Disputes) 3) HR Policy and Practices: 4 Provincial Plan of Action compliance reports 4) Peral Management: 1 Provincial Peral Policy Compliance report (based on individual Departmental reports) 5) Employee Health and Wellness: 1 Annual Employee Health and Wellness Compliance Report
		Method of calculation	No of reports submitted quarterly
		Data limitations	Late or non-submission of information from departments to OTP for consolidation and reporting
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	15 Human Resource compliance reports submitted to relevant structures All compliance reports to be submitted to the relevant structure within 10 working days of the end of the quarter that the report is prepared.
		Indicator responsibility	Chief Director SHRM
2.1	Improved resource management support services	Indicator Title	c) Number of training sessions
		Short definition	Number of training sessions for the development of public servants. Counts the courses delivered for the development of public servants
		Purpose/importance	Improving the competencies and skills of public servants for the enhancement of service delivery in the Province. The need has been identified to train public servants to increase the effectiveness in the areas of generic and transversal skills (leadership, management, development and adult education). These would also enhance delivery of sound governance. This is done through a structured skills development programme for the public service.
		Source/collection of data	Class registers

			Verification of data	Course register for each session
			Method of calculation	Simple count
			Data limitations	Attendance by Departments. Insufficient attendance might render courses not to be cost effective.
			Type of indicator	Output
			Calculation type	Cumulative – for the year
			Reporting cycle	Quarterly
			New indicator	No, used in 2015/16
			Desired performance	To achieve the target in the Annual Performance Plan, and to extend the training based on additional needs and availability of resources. Ultimately the Annual target should, at the very least be achieved by the end of the financial year, being 31 March.
			Indicator responsibility	Office of the Premier, Chief Director: Human Resource Development
2.1	Improved management services	resource support	Indicator Title	d) Number of structured partnerships established with institutions of higher learning
			Short definition	The Provincial Training Academy to develop structured partnerships with Higher Education Institutions to ensure a co-ordinated effort towards ensuring that demands for skills meets supply and the building of a capable developmental state.
			Purpose/importance	The National Development Plan, SONA, SOPA, MTSF and an Executive Council resolution have all called for the establishment of partnerships especially in the sphere of Human Resource Development for the socio economic development and the building of a capable developmental state. The partnerships will ensure aligned between the HRD agendas of the HEIs, Government, industry and society in general.
			Source/collection of data	Copy of Partnership Agreements/MOUs
			Verification	Signed Partnership Agreements/MOUs with HEIs
			Method of calculation	Simple count
			Data limitations	None
			Type of indicator	Output
			Calculation type	Non-Cumulative
			Reporting cycle	Quarterly
			New indicator	Yes
			Desired performance	10 MOUs during the performance cycle
			Indicator responsibility	Chief Director : Provincial Public Service Training Academy
2.1	Improved management services	resource support	Indicator Title	e) Number of reports on the implementation of the HRD Council resolutions
			Short definition	Counts the number of reports on the implementation of HRD Council Resolutions. The reports will comprise of decisions taken at HRDC Council meetings and provide reports on the progress with implementing the resolutions. Reports to be circulated to council 3 day before a council meeting
			Purpose/importance	The HRD Council plays a critical role in ensuring that is coordination, integration and alignment of Human Resource development initiatives and programmes in the school and post school education and training sector in the Province. The resolutions of the council seek to identify projects, initiatives and interventions that would in the interest of the socio economic development. They also seek to unblock challenges faced by the sector in the Province and intervene during times of crises.
			Source/collection of data	Minutes of meetings, decision matrix, progress reports received stakeholders regarding implementation of resolutions.
			Verification	Copies of implementation reports, and proof of circulation (proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients) Copies of implementation reports from Secretariat of Council submitted to CD 10 days before a meeting of the council. To the DDG 7 days before a Council meeting and 3 days to the council before a council meeting
			Method of calculation	Simple count
			Data limitations	Late or non-submission of progress reports from stakeholders
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	Quarterly
			New indicator	Yes
			Desired performance	3 reports annually (note the council only meets 3 three times a year in terms of its terms of reference
			Indicator responsibility	Head of Council Secretariat / Chief Director: Training Academy
2.1	Improved management services	resource support	Indicator Title	f) Percentage of disciplinary cases concluded within 90 days
			Short definition	Number of disciplinary cases finalised within 90 days presented to Executive Council for their attention and information.
			Purpose/importance	Reduce the time taken to finalise Labour Relations matters and minimise the number of cases through training of Employer Representatives and Chairpersons.

			Source/collection of data	Receive reports from departments and analyse to ensure compliance with the 90 day rule.
			Verification	Copy of report, proof of submission to DPSA, FOSAD, COHOD secretariat and Executive Council secretariat.
			Method of calculation	The method for calculating % must be outlined e.g. The number of disciplinary cases concluded within 90 days / the number of disciplinary cases received in that particular period x 100 = % e.g. 50 cases resolved / 100 cases received in total = .50 * 100= 50%
			Data limitations	Availability of Employer representatives and Chairpersons
			Type of indicator	Output
			Calculation type	Non- Cumulative
			Reporting cycle	Quarterly
			New indicator	Yes
			Desired performance	Report on reduced number of cases finalised outside the 90 days' timeframe within 10 days of end of quarter
			Indicator responsibility	Director :Labour Relations
2.1	Improved management services	resource support	Indicator Title	g) Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council
			Short definition	Reports submitted to the Executive Council to provide updates on labour and disciplinary cases in KZN provincial departments.
			Purpose/importance	Compile quarterly reports from departments for submission to the Executive Council on issues of labour and disciplinary matters to ensure monitoring of compliance and enhancing accountability. .
			Source/collection of data	Quarterly reports from departments and own HR records
			Verification	Copy of the Labour Relations reports (Discipline, grievances and disputes), proof of submission to the Executive Council Secretariat.
			Method of calculation	Simple count
			Data limitations	Late or non-submission of information from departments to OTP for consolidation and reporting
			Type of indicator	Output
			Calculation type	Non-Cumulative
			Reporting cycle	Quarterly
			New indicator	Yes
			Desired performance	Analyse the trends of misconduct cases in the Province and provide interventions. Labour Relations compliance reports submitted to relevant structures. Compliance reports to be submitted to the relevant structure within 10 working days of the end of the quarter that the report is prepared.
			Indicator responsibility	Director: Labour Relations
2.1	Improved management services	resource support	Indicator Title	h) Number of annual provincial departments IT governance assessment coordination reports
			Short definition	Reports to G&A Cluster on compliance with IT governance requirements and frameworks, based on the standard template that feeds into the MPAT process (see attached Annexure G, attached to APP 2015/16).
			Purpose/importance	To ensure interventions are monitored, integrated and coordinated. Reports are submitted on the period preceding the quarters/year in which the report is drafted.
			Source/collection of data	Reports and records from Chief Director IMST
			Verification	Supporting documents and sample testing, copy of reports, G&A Agenda and decision matrix, Email to G&A Cluster secretariat tabling report and requesting slot on the agenda to present.
			Method of calculation	Summative reports on findings on the matrix, per departments events, attendance and attendees
			Data limitations	Participation and compliance by departments
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	6 monthly
			New indicator	No, used in 2015/16
			Desired performance	2 x 6 monthly reports indicating progress on compliance on key aspects measured by the MPAT tool, and including the assessment matrix for each department attached to the reports
			Indicator responsibility	Chief Director IMST
2.1	Improved management services	resource support	Indicator Title	i) Number of 6 monthly Broadband strategy progress coordination reports
			Short definition	Reports to ESID Cluster on progress with the implementation of the Broad Band Strategy for the Province.
			Purpose/importance	To ensure interventions are monitored, integrated and coordinated. Reports are submitted on the period preceding the quarters/year in which the report is drafted.
			Source/collection of data	Reports and records from Chief Director IMST

			Verification	Supporting documents and sample testing copy of reports, ESID Agenda and decision matrix, Email sent to Secretariat tabling report and requesting slot on the agenda to present.
			Method of calculation	Summative reports on findings on the matrix, per departments events, attendance and attendees
			Data limitations	Participation and compliance by departments and stakeholders. Office of the Premier can only have a coordination role and is dependent on information submitted by the private sector. OTP's role in this instance is limited to coordination.
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	6 monthly
			New indicator	Yes – inputs are solicited through engagements and meetings with departments
			Desired performance	2 x 6 monthly reports indicating progress on the development and implementation of the Broad Band Strategy for the Province.
			Indicator responsibility	Chief Director IMST
2.1	Improved management services	resource support	Indicator Title	j) Number of Provincial ICT strategies reviewed
			Short definition	ICT strategy reviewed to be in line with current pre-scripts and to ensure latest priorities are included in the strategy.
			Purpose/importance	To ensure strategy is updated, integrated and coordinated for the province. Reports are submitted on the period preceding the quarters/year in which the report is drafted.
			Source/collection of data	Reports and records from Chief Director Provincial IT
			Verification	Supporting documents and sample testing, copy of reports, Email to G&A Cluster secretariat tabling report and requesting slot on the agenda to present.
			Method of calculation	Summative reports on findings on the matrix, per departments events, attendance and attendees
			Data limitations	Participation and compliance by departments
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	Annually
			New indicator	Yes – inputs are solicited through engagements and meetings with departments
			Desired performance	1 annual report indicating progress on the development and implementation of the reviewed ICT Strategy for the Province.
			Indicator responsibility	Chief Director Provincial IT
2.1	Improved management services	resource support	Indicator Title	k) Number of quarterly reports on the implementation of the ICT Strategy
			Short definition	ICT Strategy is a plan of action to create an information technology capability for maximum, and sustainable value for the Province, IT strategy helps maximize the return on IT investments. Reports to G&A Cluster on the progress with the implementation of the ICT strategy
			Purpose/importance	To ensure interventions are monitored, integrated and coordinated. Reports are submitted on the period preceding the quarters/year in which the report is drafted. The purpose of ICT strategy is the innovative use of ICT in the public service which will deliver better value for taxpayers by creating efficiencies through integration, consolidation and sharing of common infrastructure, systems and resources.
			Source/collection of data	Supporting documents and sample testing, copy of reports, G&A Agenda and decision matrix, Email to G&A Cluster secretariat tabling report and requesting slot on the agenda to present.
			Verification	Implementation / progress reports and evidence of email to G&A cluster secretariat with report for tabling at Cluster meeting. Records from Chief Director Provincial IT
			Method of calculation	Simple count
			Data limitations	Participation and compliance by departments
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	Quarterly
			New indicator	Yes – inputs are solicited through engagements and meetings with departments
			Desired performance	1 consolidated annual report completed in addition to 4 quarterly reports, indicating progress on the implementation of the ICT Strategy for the Province.
			Indicator responsibility	Chief Director Provincial IT

Sub-Programme 4 : Communication Services			
Strategic Objective		Descriptor	Description
2.3	Effective and efficient communication engagement	Indicator Title	a) Number of Provincial Communication plans reviewed
		Short definition	The indicator refers to the review of Provincial Communication Plans produced to highlight government focus on essential monthly thematic and catalytic activities across departments.
		Purpose/importance	The purpose of such plans is to guide government communication focus on identified government activities for communication purposes
		Source/collection of data	Data is collected and collated through the Provincial Communicators' Forum (PCF) and reviewed against the Provincial Communication Plan.
		Verification	Adoption of the reviewed Provincial Communication Plan by the Provincial Executive Council by end of 2 nd quarter. The resolution adopting the plan or extract of Executive Council minutes relating to the adoption of the plan.
		Method of calculation	Simple count
		Data limitations	Inputs from departments and other government institutions not received.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Timeous implementation of the plans by departments
		Indicator responsibility	Chief Director: Communications
		Indicator Title	b) Number of monitoring reports on the implementation of Provincial Communication Plan
2.3	Effective and efficient communication engagement	Short definition	This refers to the number of reports produced through the Provincial Communicators' Forum on the implementation of the plans
		Purpose/importance	The purpose of such monitoring is to ensure that the plans are carried out as indicated
		Source/collection of data	Progress reports from Communicators in departments and the Provincial Communicators' Forum
		Verification	Progress reports on the implementation of the Provincial Communication plan submitted to the DG within 10 days of end of quarter for onwards transmission to the Executive Council.
		Method of calculation	Count of number of reports provided
		Data limitations	Failure by departments to submit progress reports on implementation of plans
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Bi-annually
		New indicator	Yes
		Desired performance	Report tabled to DG and Executive Council quarterly.
		Indicator responsibility	Chief Director: Communications
		Indicator responsibility	
		2.3	Effective and efficient communication engagement
Short definition	This refers to the number of partnerships that are established with media platforms including the public broadcaster- the SABC		
Purpose/importance	The purpose is to expand the mass media platforms the government has access to for communication purposes		
Source/collection of data	Minutes of meetings held, draft agreements, final signed partnerships with the department		
Verification	Approved partnership agreement between SABC and OTP KZN in place before end of 2 nd quarter.		
Method of calculation	Simple count – 1 agreement in place		
Data limitations	Legal or resource constraints may hamper the process		
Type of indicator	Output		
Calculation type	Non-cumulative		
Reporting cycle	Annual		

		New indicator	Yes
		Desired performance	Structured partnerships established with other media outlets
		Indicator responsibility	Chief Director: Communications
2.3	Effective and efficient communication engagement	Indicator Title	d) Number of structured partnerships with community radio stations
		Short definition	This refers to the number of community radio stations that the Communication Unit secures for partnership
		Purpose/importance	Community radio stations have large audiences consisting of citizens in the lower Living Standard Measure (LSM) whose standard of living government seeks to improve through empowering them with necessary information
		Source/collection of data	The forum of ICASA-recognized KwaZulu-Natal-based community radio stations called the HUB (currently 29). Meetings held to discuss and secure partnerships
		Verification	Approved partnership agreement between community radio stations and OTP KZN in place before end of the 3 rd quarter.
		Method of calculation	Simple count – number of partnerships
		Data limitations	Legal or resource constraints may hamper the process
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Structured partnerships established with other community radio stations
		Indicator responsibility	Chief Director: Communications
2.3.	Effective and efficient communication engagement	Indicator Title	e) Number of Premier's in-studio interviews on television and radio
		Short definition	This indicator refers to the number of in-studio interviews arranged and undertaken for the Premier during the financial year
		Purpose/importance	The purpose of the indicator is to support communication of the Premier to the citizens of KZN utilising mainstream electronic media (radio & television)
		Source/collection of data	Monitoring and Recording of appearances of the Premier in the electronic platforms identified Requests received and/or submitted to mainstream media outlets. Confirmation of appearances in studio by media outlets.
		Verification	Reports on the number of in-studio interviews by the Premier submitted to the DG within 15 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Due to the hectic nature of communication activities and the multiplicity of interviews, the recording of some in-studio interviews can be missed.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	More than six in-studio interviews arranged and undertaken for the Premier during the financial year
		Indicator responsibility	Chief Director: Communications
2.3	Effective and efficient communication engagement	Indicator Title	f) Number of articles on the PGDP published in the print media targeting external audiences
		Short definition	Articles aimed at creating awareness of the PGDP and progress on implementation and developments, targeting external stakeholders
		Purpose/importance	Print media to be used as a means of communicating with external stakeholders disseminating information and important updates regarding government interventions and to improve awareness of the PGDP as this was identified as a weakness in the 2013 SWOT analysis informing the strategic plan, and findings were supported by a low rate of awareness in the Citizen Satisfaction Survey 2013-2014.
		Source/collection of data	Copies of publications from the Chief Director - Communications.
		Verification	Copies of publications from the Chief Director - Communications.

		Method of calculation	Each publication of a PGDP targeted article is counted (1 count per publication per language, i.e. 1x English and 1x isiZulu - Publication is counted as 2 in total)
		Data limitations	Nil
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	2 articles per quarter in the print media, targeting external stakeholders, especially communities, e.g. "Simama" publications, 1 in English on progress with the PGDP implementation, the other in isiZulu.
		Indicator responsibility	Chief Director Communication
2.3.	Effective and efficient communication engagement	Indicator Title	g) Number of internal electronic newsletters to OTP staff on developments in the department
		Short definition	Internal newsletters to be used as a means of communicating with staff, disseminating information and important updates relevant to OTP staff. In terms of cost cutting, these may be distributed electronically, and proof will be available in pdf format with distribution dates and recipients.
		Purpose/importance	To ensure staff are well informed of events and matters that affect them as this was identified as a weakness in the 2013 review.
		Source/collection of data	Copies of publications and/or printouts of electronic newsletters from the Chief Director - Communications.
		Verification	Copy of newsletters (electronic or print). In the case of electronic distribution, proof in "pdf" and to include the date of distribution and recipients.
		Method of calculation	Each newsletter is counted after being published
		Data limitations	Availability of funds for publications
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Bi-annual
		New indicator	No
		Desired performance	At least 1 Newsletter per quarter, containing articles relating to latest developments in the OTP.
		Indicator responsibility	Chief Director: Communications

Sub-Programme 4: Legal Services		
Strategic Objective	Descriptor	Description
2.2 Appropriate and constitutionally compliant Provincial Legislation.	Indicator Title	a) Number of Quarterly Reports on Provincial Legislative Programme
	Short definition	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter to the Cluster Secretariat to be placed on the Agenda of G&A Technical Cluster.
	Purpose/importance	Report on the legislative programme in the Province
	Source/collection of data	Records and Reports from CD:SLAS
	Verification	Copy of report and proof of submission to the Cluster secretariat (e.g. email or signed document tracking register)
	Method of calculation	Count of reports
	Data limitations	Nil, however responsibility to place items on the agenda is with the Secretariat.
	Type of indicator	Progress report
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No, used in 2015/16
	Desired performance	Quarterly Reports on Provincial Legislative Programme on the preceding quarter, within 10 working days of the quarter submitted to the Cluster Secretariat to be placed on the Agenda of G&A Technical Cluster. Report incorporates information on number of Provincial Laws (Bills, Regulations and Proclamations) drafted, legally edited and certified per Quarter and reports on progress with, and status of, the legislation; and is submitted to Cluster Secretariat to be placed on Agenda of G&A Technical Cluster. Reports to also include "Number of Provincial Laws (Bills, Regulations and Proclamations) certified as constitutionally compliant and technically sound".
	Indicator responsibility	Chief State Law Advisor: Chief Directorate: SLAS

Sub-Programme 5 : Special Programmes - Integrity Management			
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	a) Number of quarterly intervention reports on the resolution of service delivery complaints
		Short definition	Number of Consolidated Quarterly Service Delivery complaints intervention reports on the resolution of service delivery complaints received through different media
		Purpose/importance	Receipt and resolution of complaints are demand driven. Some interventions take longer than others, depending on the nature of the complaint (Birth certificates documents v Housing, e.g.). OTP is a conduit for service delivery complaints through different media (hotlines, walk-ins, letters, etc.) and coordinates referrals and interventions by departments. Progress reports on the receipt and resolution of complaints is the most practical means of monitoring intervention progress and effectiveness
		Source/collection of data	Copy of reports, and Reports to include Complaints register and intervention reports
		Verification	Consolidated report supported by the complaints register and interventions
		Method of calculation	Simple count
		Data limitations	None
		Type of indicator	Output/Progress
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	Consolidated quarterly reports within 10 working days of the end of each quarter to ensure timely response to complaints through referrals to line function departments. Reports to include Complaints register and intervention reports. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	b) Number of quarterly progress reports (National Anti-Corruption Hotline cases)
		Short definition	Number of quarterly monitoring and coordination progress reports (National Anti-Corruption Hotline cases Number of Quarterly Service Delivery complaints intervention reports on the resolution of service delivery complaints received through different media
		Purpose/importance	Receipt and resolution of complaints are demand driven. Some interventions take longer than others, depending on the nature of the complaint (Birth certificates documents v Housing, e.g.). OTP is a conduit for service delivery complaints through different media (hotlines, walk-ins, letters, etc.) and coordinates referrals and interventions by departments. Progress reports on the receipt and resolution of complaints is the most practical means of monitoring intervention progress and effectiveness
		Source/collection of data	Hotline Complaints register and intervention reports
		Verification	Progress reports on complaints received and progress on interventions. Monitor response time.
		Method of calculation	Simple count of progress reports on complaints received and progress on interventions. Monitor response time.
		Data limitations	Progress reports from departments and outside stakeholders
		Type of indicator	Output/Progress
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	Quarterly reports within 10 working days of the end of each quarter to report on the response to complaints through referrals to line function departments. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	c) Number of Ethics Workshop
		Short definition	Number of workshops held to build capacity on ethics
		Purpose/importance	Seeks to enhance ethical behaviour and integrity in the public service
		Source/collection of data	Agenda and attendance registers
		Verification	Agenda and attendance registers; agenda to demonstrate ethics related content
		Method of calculation	Count of workshops
		Data limitations	Attendance at workshop may be very limited resulting in workshop being cancelled.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16

		Desired performance	1 workshop per quarter by no later the end of the quarter.
		Indicator responsibility	Chief Director: Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	d) Number of community empowerment workshops on anti-corruption held
		Short definition	Empowerment workshops are aimed at creating awareness of fraud and corruption and ethics in order to improve the understanding of citizens on fraud and corruption and encourage them to report incidents of fraud and corruption utilising the correct channels whenever they come across these.
		Purpose/importance	Seeks to enhance knowledge and understanding of communities on issues of fraud and corruption.
		Source/collection of data	Training material, workshop attendance registers,
		Verification	Copy of report on the workshop held. Report to include: Date and venue of workshop (which district / municipal area), when, who attended. It will also cover matters raised, challenges and proposed interventions and timeframes, as well as where matters were referred to line function departments. It will also cover other forms of media used. The report will be for the Unit's use to assist in preparing for other workshops, QPR reporting and to track matters which will be referred to other departments. Report to be submitted to DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Unavailability of critical stakeholders outside of the OTP
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	New 2019/20
		Desired performance	1 consolidated report within 10 working days of the end of each quarter.
		Indicator responsibility	Chief Director : Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	e) Percentage of case resolution of cases from the National Anti-Corruption hotline
		Short definition	The number of cases received via the National Anti-Corruption hotline that are resolved within the specific compliance timeframe. All provincial fraud cases from the national hotline are sent to the Province which then sent to the HODs to investigate. The province response rate and closure rate is then compared to other provinces and presented to Cabinet by the Public Service Commissioner.
		Purpose/importance	It is important that the Province monitors the cases as fraud and corruption hinders service delivery. It also promotes accountability of the state to its citizenry.
		Source/collection of data	National Anti-Corruption Hotline cases received per month, reports received from departments and other stakeholders on progress of cases, Public Service Commission report.
		Verification	Quarterly report on the number of cases received from the National Anti-Corruption hotline that are resolved submitted to the DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Calculation done by PSC – actual measures will be contained within report from PSC
		Data limitations	Inputs from Stakeholders outside Departments
		Type of indicator	Qualitative
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	New
		Desired performance	Quarterly reports within 10 working days of the end of each quarter to report on the response to complaints through referrals to line function departments. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	f) Number of anti-fraud and anti-corruption workshops for provincial departments throughout the province
		Short definition	Empowerment workshops are aimed at creating awareness of fraud and corruption and ethics in order to improve the understanding of public servants on fraud and corruption and encourage them to report incidents of fraud and corruption utilising the correct channels whenever they come across these.
		Purpose/importance	Seeks to enhance knowledge and understanding of public servants on issues of fraud and corruption.
		Source/collection of data	Training material, workshop attendance registers,
		Verification	Copy of report on the workshop held. Report to include: Date and venue of workshop (which district / municipal area), when, who attended. It will also cover matters raised, challenges and proposed interventions and timeframes, as well as where matters were referred to line function departments. It will also cover other forms of media used. The report will be for the Unit's use to assist in preparing for

			other workshops, QPR reporting and to track matters which will be referred to other departments. Report to be submitted to DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Unavailability of critical stakeholders outside of the OTP
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	New 2019/20
		Desired performance	1 consolidated report within 10 working days of the end of each quarter.
		Indicator responsibility	Chief Director : Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	g) Number of fraud and corruption reports
		Short definition	Summarised table of statistics released by SAPS on fraud and corruption, detailing amounts involved, convictions, whether public servants or private sector individuals were involved, and resultant financial recoveries. Example attached as Annexure G
		Purpose/importance	To monitor fraud related statistics and convictions in support of the PGDP Goal 6, Strategic Objective 6.3 – reduce Fraud and Corruption. The reports summarise key statistics that feed into Outcomes 3 and 12, monitored through the PGDP Action Workgroup 17 and G&A Cluster.
		Source/collection of data	Summarised report from Chief Director - Integrity
		Verification	Consolidated report on fraud and corruption in KZN submitted to the DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Simple count of reports
		Data limitations	Availability of timely statistics from SAPS and Treasury
		Type of indicator	Output
		Calculation type	Non-cumulative, however, statistics in the report itself are cumulative in nature
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director : Integrity Management
	Improved resource management support services	Indicator Title	h) Number of capacity building sessions conducted for security managers in provincial departments
		Short definition	Threat and risk capacity building sessions held outlining TRA's, counter measures implemented to the Institution and to the entire KZN Government's security managers.
		Purpose/importance	These capacity building session are held to capacitate security managers in all provincial departments to ensure the safety and well-being of the principals of each institutions, its staff and assets.
		Source/collection of data	Workshop invites, attendance registers, evaluation forms completed by attendees
		Verification	Attendance registers, invitations, workshop material
		Method of calculation	Simple count
		Data limitations	The non-attendance and therefore cancelling of workshops due to outside participants not attending.
		Type of indicator	Output
		Calculation type	Quantitative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	More capacity building workshops held targeting other government bodies.
		Indicator responsibility	Chief Director: Security Services Unit
		Indicator Title	i) Number of quarterly Minimum Physical Security Services monitoring coordination reports
		Short definition	Number of quarterly Minimum Physical Security Services (MPSS) monitoring coordination reports
		Purpose/importance	These assessments are conducted in order to verify government compliance to physical security standards.
		Source/collection of data	Reports from various units government sources as well as internally generated reports.
		Verification	Quarterly physical verification reports
		Method of calculation	Number of reports per quarter
		Data limitations	Compliance by Department and availability of security managers within departments. Sensitive information, however, cannot be released and will not be contained in the reports.
		Type of indicator	Output
		Calculation type	Simple count of reports
		Reporting cycle	Quarterly

		New indicator	No, used in 2015/16
		Desired performance	4 quarterly reports per year detailing progress, challenges, recommendations and progress on implementation. Due to the nature of security reports, these would highlight trends rather than details per department. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director: Security Services Unit

Sub-Programme 5 : Special Programmes - Democracy Support Services			
Strategic Objective		Descriptor	Description
2.5	Mainstreaming a culture of human rights	Indicator Title	a) Number of co-ordination reports on the protection and promotion of rights of the designated groups (Women, Senior Citizens, Children and People with disabilities)
		Short definition	Quarterly reports on the progress of implementation of Gender, Disability, Children & Senior Citizens (GDCSC) plans with specific focus on protection and promotion of rights of the designated groups
		Purpose/importance	To monitor the implementation of the GDCSC Plans to ensure service delivery to vulnerable groups in KZN.
		Source/collection of data	Quarterly Reports on the implementation of the GDCSC Plans for each sector: 1 report on Gender 1 report on Disabled 1 report on Children 1 report on Senior Citizens i.e. 4 reports in total per quarter Reports received from stakeholders.
		Verification	Consolidated report on each sector, highlighting trends submitted to DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Late or non-submission of reports received from Stakeholders outside of OTP
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	yes
		Desired performance	4 quarterly reports highlighting trends per sector provided to DG within 10 days after each quarter.
		Indicator responsibility	Chief Director: Democracy Support Services
2.5	Mainstreaming a culture of human rights	Indicator Title	b) Number of coordination reports on the empowerment of the designated groups (Women, Senior Citizens, Children and People with Disabilities)
		Short definition	Quarterly reports on the progress of implementation of Gender, Disability, Children & Senior Citizens (GDCSC) plans with specific focus on the empowerment of the designated groups
		Purpose/importance	To monitor the implementation of the GDCSC Plans to ensure service delivery to vulnerable groups in KZN.
		Source/collection of data	Quarterly Reports on the implementation of the GDCSC Plans for each sector: 1 report on Gender 1 report on Disabled 1 report on Children 1 report on Senior Citizens i.e. 4 reports in total per quarter Reports received from stakeholders.
		Verification	Consolidated report on each sector, highlighting trends submitted to DDG: Institutional Development and Integrity Management within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Late or non-submission of reports received from Stakeholders outside of OTP
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	yes
		Desired performance	4 quarterly reports highlighting trends per sector provided to DG within 10 days after each quarter.
		Indicator responsibility	Chief Director: Democracy Support Services
2.5	Mainstreaming a culture of human rights	Indicator Title	c) Number of plans developed to address 365 days visible campaigns against GBV
		Short definition	A plan to be developed for the yearlong daily campaign against gender based violence (GBV).
		Purpose/importance	The instances of GBV within South African society has increased and has therefore found expression in the draft 2019-24 MTSF. A 365 day plan of daily action is to be developed to ensure that this national priority is addressed.
		Source/collection of data	The 365 days visible campaign implementation plan completed after discussion and collection of data from various sources i.e. Stats SA, SA Police, Sector departments e.g. Social Development, Health, etc.
		Verification	Plan approved by Executive Council before the end of the 4th quarter via an Executive Council resolution / extract of minutes of Executive council meeting adopting plan

		Method of calculation	Simple count
		Data limitations	Statistics required to develop plan may not be readily available from outside stakeholders.
		Type of indicator	Output
		Calculation type	Quantitative
		Reporting cycle	Annual
		New indicator	yes
		Desired performance	Plan approved by the end of the third quarter
		Indicator responsibility	Chief Director: Democracy Support Services
2.5	Mainstreaming a culture of human rights	Indicator Title	d) Number of consolidated human rights monitoring reports
		Short definition	Measures progress on the Council's performance against its business plan through quarterly progress reports.
		Purpose/importance	To monitor progress on interventions against the Annual Performance plan for each sector, including progress on the establishment of focal points, community engagement and capacity building.
		Source/collection of data	Reports received from departments & outside stakeholders on progress against APPs.
		Verification	Proof of reports/progress on developments against plan submitted to DDG.
		Method of calculation	Summative consolidated performance monitoring report on the APP outputs for each target group
		Data limitations	Poor or no response on progress reports from departments and outside stakeholders.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	Monthly monitoring reports per year detailing the implementation of Sector Plans. One report on the annual performance of the previous year (annual review) by 30 April; one report a midyear review after the second quarter of the targeted year, by 15 October. Report to include progress on the implementation of sector business plans, events, community engagement and capacity building.
		Indicator responsibility	Chief Director: Democracy Support
2.5	Mainstreaming a culture of human rights	Indicator Title	e) Number Provincial Youth plans developed
		Short definition	Provincial Youth Development Plan developed to ensure co-ordination of the implementation of youth programmes in the Province.
		Purpose/importance	To be in line with National Youth Policy and to coordinate the implementation of Youth programmes in the Province which will include Departments and Municipalities. Youth issues are contained within the draft MTSF 2019-24 as cross cutting issues and therefore OTP as the co-ordinating department for the Province must ensure that all departments prioritise youth issues as per the Provincial Plan.
		Source/collection of data	Stats SA, Reports from departments, National Youth Framework, etc.
		Verification	Provincial Youth Plan approved by Executive Council before the end of the second quarter (30 September 2019) through a council resolution / extract of Executive Council minutes of meeting adopting plan
		Method of calculation	Simple count
		Data limitations	Non-compliance by stakeholders outside OTP with the provision of data and information to be used to develop plan.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	yes
		Desired performance	To have the plan developed and implemented by the end of the second quarter.
		Indicator responsibility	Chief Director: Youth Development
		Indicator title	f) Number of co-ordination reports on the provincial youth development plan
		Short definition	To provide a progress report on the implementation of the Provincial Youth Development Plan.
		Purpose/importance	The progress report will advise of progress being made as well as slow response to issues and challenges experienced in the implementation of the Provincial Youth Plan.
		Source/collection of data	Quarterly co-ordination & monitoring reports on the implementation of the Provincial Youth Plan from various implementing stakeholders.
		Verification	Quarterly consolidated progress report submitted to the secretariat for tabling at the Social Cluster and Executive Council within 30 days of end of quarter
		Method of calculation	Simple count
		Data limitations	Non-compliance by stakeholders, late or non-submission of information
		Type of indicator	Output

		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	yes
		Desired performance	Reports provided within 10 days after each quarter
		Indicator responsibility	Chief Director: Youth Development
		Indicator title	g) Number of progress reports on the rollout of the Youth Empowerment Fund
		Short definition	Quarterly progress reports on the roll-out of the Youth Empowerment Fund in the province to promote economic growth and reduce poverty.
		Purpose/importance	To provide access to finance for young entrepreneurs in KZN and create employment opportunities amongst youth through entrepreneurship.
		Source/collection of data	Reports from Stakeholders outside of OTP on the utilisation of the Fund.
		Verification	Quarterly consolidated progress report submitted to the secretariat for tabling at the Social Cluster and Executive Council within 30 days of end of quarter
		Method of calculation	Simple count
		Data limitations	Non-compliance of stakeholders in respect of non-submission or late submission of information required to consolidate reports.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
New indicator	Yes		
Desired performance	Reports provided within 10 days of end of quarter		
Indicator responsibility	Chief Director: Youth Development		
2.6	Ombudspersons Coordination	Indicator Title	a) Number of OTP Ombudspersons' reports
		Short definition	Number of OTP Ombudspersons' reports
		Purpose/importance	The OTP Ombudsperson is required to deal with service delivery complaints. Reports is a practical measure of the output in term of interventions required
		Source/collection of data	Integrity Management Ombudsperson reports
		Verification	Copy of report signed as noted by the DDG for the unit
		Method of calculation	Quality and quantity of reports
		Data limitations	None
		Type of indicator	Output
		Calculation type	Cumulative – for the year
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16
		Desired performance	1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Democracy Support

3. Programme 3 : Policy and Governance		
3.1 Sub-Programme 1 : Provincial Policy Management		
Strategic Objective	Descriptor	Description
3.1 Enhanced strategic management in KZN Provincial Government	Indicator Title	a) Number of policy audit reports
	Short definition	Measures policy audit processes to ensure effective review and gap analysis indicated in the reporting on policy audits relating to provincial public policies in response to the PGDP situational analysis of 2011, as updated in 2016. The focus here is on reporting against an initiative (process of determining what policies are out there, when were they approved, when were they last reviewed, how do they align to the PGDP, as defined in the policy audit framework. This stems directly from the PGDP situational analysis of 2011 in which the need was identified to conduct an audit to determine which public policies are in the Provincial domain and what the status is. The audit is performed against a framework developed with the policy forum, communicated to HOD's, and serves as a tool for collecting data that informs the report.
	Purpose/importance	Contribute to the improvement of policy management in KZN Provincial Government. It creates an inventory of provincial policies and policy instruments, as well as assisting the tracking of amendments to policies in the Province.
	Source/collection of data	Summative report on policy audit progress, from the policy analyst responsible for governance.
	Verification	Updated reports and/or, electronic copies of policies submitted to the DDG: Planning Branch.
	Method of calculation	Summative progress report on status of policy audit (public policies) – Count of reports
	Data limitations	Inputs from departments on policy development
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No, used in 2015/16
	Desired performance	Updated schedule of policies by 31 March, 2 audit reports per year, outlining progress against the framework and the status of public policies in the Province. It seeks to provide an update of Service Delivery orientated policies relating to the core business of the Department that directs service delivery in the KwaZulu-Natal. These could be in the form of policies, programmes, strategies or other frameworks, e.g. but not limited to initiatives such as Small Towns Rehabilitation Programme (COGTA); sustainable Human Settlement Strategy (Human Settlements); KZN Informal Economic Policy ; KwaZulu-Natal Beach Tourism Policy; KwaZulu-Natal Tourism Master Plan. Copy of report to PPC and COHOD.
	Indicator responsibility	Chief Director – Provincial Planning, Research and Policy and policy analysts
	3.1 Enhanced strategic management in KZN Provincial Government	Indicator Title
Short definition		Measures production of a coordinated report on citizens' perception of government services. These findings set a benchmark to indicate various aspects of integrated delivery, adherence to Batho Pele principles, citizens' priority services, and general perception of government's service delivery.
Purpose/importance		<p>The first pilot survey was undertaken in December 2013 and the findings were presented to the Executive Council. The purpose of the report is to determine the level of satisfaction of KZN citizens with provincial government services.</p> <p>The citizen satisfaction survey is a key instrument for the measurement of the Provincial Growth and Development Strategy and Plan, Goal 6, Governance and Policy. Improved levels of governance, coordination and participation should contribute towards the KZN population being satisfied with the level of government service, hence the development of the apex indicator "improvement in the level of client satisfaction". The survey, thus, is an important tool to assess the level of customer satisfaction. This then forms the APEX indicator for the PGDP Goal 6. This particular indicator is then tracked and trends monitored over a 2 year period, i.e. the actual survey is undertaken in the first year, this report is then analysed, incorporating trends and areas of improvement in the second year through a comparative analysis report. Findings are communicated through reports to the Lekgotla on a 6-monthly basis in general, however, in the context of this output, the findings of the report will be included in the report through the Action Workgroup to the Lekgotla in the first meeting following the release of the survey.</p> <p>The comparative report will be undertaken in the following year and targeted for reporting through the Provincial Planning Commission, preceding the second Lekgotla, which is typically held in August or September, following the National Lekgotla</p> <p>To determine the level of citizen satisfaction with government services in general, thereby indicating the effectiveness of governance systems and need for policy- and/or programme improvements on an on-going basis, at least every 2 years.</p>

			The next survey was undertaken in 2015/16 and results communicated through an Executive Council meeting and the findings communicated through the media and Lekgotla in February 2016. The comparative report between what transpired in the 2013 report and 2015 report will be analysed in 2016-17 in the form of a comparative report, and the 2017-18 year will focus on the findings of the survey conducted in that year. This pattern will continue throughout the cycle, alternating between a comparative reports, in preparation of the detailed survey that will be conducted in the following year.
		Source/collection of data	Records and reports from the Chief Director – Provincial Planning, Research and Policy
		Verification	Year 1 – Community satisfaction survey report (CSS) Year 2 – A comparative report analysing what transpired in CSS report and the current year.
		Method of calculation	Simple count of reports
		Data limitations	Qualitative research based on perceptions has its own limitations. Funding constraints in view of cost cutting may result in not being able to conduct survey.
		Type of indicator	Output (Also Apex for PGDP)
		Calculation type	Non-cumulative
		Reporting cycle	Annually
		New indicator	No, used in 2015/16
		Desired performance	1 report per year. The content of the report will alternate as defined in the purpose, base year 2013 being the survey findings, 2014 comparative report, 2015 findings, 2016, comparative report, etc.
		Indicator responsibility	Chief Director : Provincial Planning, Research and Policy Coordination
	Enhanced strategic management in KZN Provincial Government	Indicator Title	c) Number of consolidated provincial strategic planning alignment assessment report
		Short definition	Technical analysis reports on strategic plans for provincial departments and entities (5 year Strategic Plan and APP) submitted for support and/or analysis. In this regard, the strategic plans are compiled once in 5 years, unless a department is re-tableting in terms of the Framework for Strategic Plans And Annual Performance Plans. Annual Performance Plans, however, are reviewed annually.
		Purpose/importance	To ensure effective planning and integration, as well as alignment with Government's Programme of Action (MTSF and KZN PGDP). Due to capacity constraints, 2 nd drafts will be targeted as information on 1 st drafts are limited. First draft and 3 rd draft assessments will be targeted in the operational plan of the unit, but will also be subject to submission of the plans to the unit by Departments and/or entities.
		Source/collection of data	Reports supported by analysis memorandums/correspondence setting out findings and recommendations attached to drafts received from departments/units for inputs,
		Verification	Summative report on plans analysed supported by analysis memorandums/correspondence
		Method of calculation	Simple count. Summative report on plans analysed supported by analysis memorandums/correspondence setting out findings and recommendations
		Data limitations	Difficult to project number of plans referred to unit for technical support, hence the unit will assess plans received from departments. Capacity constraints also limit the extent of analysis.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	No, used in 2015/16
		Desired performance	To conduct analysis on alignment of 100% of all plans received (new and revisions) by February each year. Consolidated Assessment report on KZN Provincial Departments 2nd draft strategic Plans and APP's submitted to OTP.
		Indicator responsibility	Chief Director –Provincial Planning, Research and Policy Coordination
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	d) Number of assessment reports on the functionality of PGDP Action Workgroups
		Short definition	A matrix has been developed to measure the functionality of the AWG in terms of meetings conducted, attendance and submission of the reports to the DDG: Planning Branch. – The Matrix is developed in consultation with the PGDP Technical Committee and serves as the report. An example is attached as "Annexure G" to the APP 2015/16. Eighteen Action workgroups have been established as the key strategic and operational interface of the plan and implementation. The terms of reference of the action workgroups are in the Operational Manual of the PGDP, obtainable from the Department or the PPC website. The functionality of these workgroups, therefore are critical in ensuring effective implementation, monitoring and review of the plan.
		Purpose/importance	To ensure the PGDP is dynamic and supported with a functional strategic and operational interface. Eighteen Action workgroups have been established as the key strategic and operational interface of the plan and implementation. The functionality of these workgroups, therefore are critical in ensuring effective implementation, monitoring and review of the plan. Continued support to the action work groups is required to ensure optimal implementation of the NDP through the PGDP. The Office of the Premier is currently monitoring the implementation of the Provincial Growth and Development

			Plan through submission of quarterly reports of the departments and PGDP Work Groups to Executive Council Clusters, the Provincial Planning Commission and the M & E in the Office of the Premier.
		Source/collection of data	Report (in the form of the matrix) from the Planning Commission Secretariat
		Verification	Copies of report to the DDG responsible for the Planning Commission. Note that the report is in the form of the populated matrix. The secretariat will confirm the latest matrix applicable for the year under review as updates/amendments might be affected through the PGDP Technical Committee to ensure relevance. Report to be tabled to DDG: Planning Branch
		Method of calculation	Each report is counted after submission to the SGM. The Matrix calculates the functionality in terms of the KPA's for functionality and findings are contained in the report. The matrix is the report as it summaries findings. Example attached – Annexure G – refer to the PPC secretariat to confirm latest approved matrix applicable for use to assess AWG's.
		Data limitations	Inputs and accuracy from work group convenors and participation by Departments
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Refined
		Desired performance	At least one report to the DDG in Quarter 1, based on the reports submitted by AWG's for Quarter 4 of the preceding year
		Indicator responsibility	Chief Director –Provincial Planning, Research and Policy Coordination
	Enhanced strategic management in KZN Provincial Government	Indicator Title	e) Number of assessment reports on the functionality of the Provincial Planning Commission
		Short definition	To measure functionality of the KwaZulu-Natal Provincial Planning Commission (KZN PPC)
		Purpose/importance	The functionality of the KZN PPC is important to ensure the advisory support provided to the Premier and the Provincial Executive Council.
		Source/collection of data	Minutes of PPC meetings, Reports received from Commissioners. Report (matrix and written report) from the Chief Directorate: Provincial Planning, Research and Policy
		Verification	Proof of submission to the Director-General of written report on the findings of the functionality assessment and the populated functionality matrix.
		Method of calculation	Simple count
		Data limitations	Late or non-appointments of KZN Provincial Planning Commissioners by the Premier leading to a non-functional Commission
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	New
		Desired performance	Reports submitted to the Director-General within a 10 days after the end of the quarter.
		Indicator responsibility	Chief Director –Provincial Planning, Research and Policy Coordination

3.1.	Enhanced strategic management in KZN Provincial Government	Indicator Title	f) Number of quarterly monitoring reports on the status of the Nerve Centre
		Short definition	Number of quarterly monitoring reports on status of the Nerve Centre
		Purpose/importance	The system provides a coordination centre for all reports on government performance. Reports on utilization and system efficiencies will assist in appropriate improvements, effectiveness of system and accountability given the amount financial resources allocated to it.
		Source/collection of data	Reports and records from Director: Nerve Centre
		Verification	Proof of submission of Nerve Centre report to DG.
		Method of calculation	Summative reports on system functionality, usage by departments, system updates, challenges and interventions to be covered. Progress assessment and reporting
		Data limitations	Inputs from stakeholders
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly report to DG
		New indicator	No, used in 2015/16
		Desired performance	To provide seamless access to the Nerve Centre to provide QPR input, undertake verification and draw analysed report on QPR. Quarterly reports to MANCO / EXCO secretariat to be placed on the agenda within 10 working days of the end of a Quarter.
		Indicator responsibility	Director: Nerve Centre
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	g) Number of consolidated PGDP AWG Report
		Short definition	Consolidated report on progress of the PGDP as submitted by the 18 Action Work Groups.
		Purpose/importance	Monitors progress in meeting the goals, strategic objectives and intervention of the PGDP.
		Source/collection of data	Reports submitted by the AWGs.
		Verification	Proof of covering email submitting the consolidated progress report to the PPC secretariat to be tabled at PPC within 30 working days from the end of the quarter
		Method of calculation	Count number of quarterly summative reports.
		Data Limitations	Delays in submission of reports by AWG.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, used in 2015/16.
		Desired performance	Reports submitted within the required timeframes for reporting.
		Indicator responsibility	Director: Performance Reporting
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	h) Number of Front Line Service Delivery Monitoring reports (FLSD)
		Short definition	Consolidated report on government facilities monitored in partnership with DPME.
		Purpose/importance	FSDM is a national programme run by DPME that requires the involvement of OTP with the long term view that it is sustained provincially. The voice of the citizen and front line staff is given high priority in the tool developed.
		Source/collection of data	Site visits conducted in partnership with DPME
		Verification	Submission of report to the Director-General within 60 days after the end of the second and fourth quarters.
		Method of calculation	Count number of bi-annual summative reports.
		Data Limitations	Delays in site visits due to limited capacity both in DPME & the OTP.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Bi-annual
		New indicator	No, used in 2015/16.
		Desired performance	Reports submitted within the required timeframes for reporting.
		Indicator responsibility	Director: Front Line Service Delivery
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	i) Number of QPR assessments reports
		Short definition	Consolidated report on the implementation of APPs, as reported through quarterly performance reports of all provincial departments.
		Purpose/importance	The OTP has to coordinate all QPRs in the province and analyse government performance in relation to achieving the 14 Outcomes.
		Source/collection of data	Reports submitted by the departments
		Verification	Submission of report to the Director-General within 60 days after the end of every quarter.
Method of calculation	Count number of quarterly reports.		

		Data Limitations	Quality of reported information. Data variation between preliminary and validated information.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly
		New indicator	No, used from 2015/16.
		Desired performance	Reports submitted within the required timeframes for reporting.
		Indicator responsibility	Director: Performance Reporting
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	j) Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports
		Short definition	Monitoring reports on the implementation of the Service Delivery Improvement Plans (SDIP).
		Purpose/importance	To ensure government is delivering services in a responsive, effective and efficient manner
		Source/collection of data	Reports and records from Director: Service Delivery Improvement
		Verification	Submission of report to the Director-General within 60 days after the end of the each quarter.
		Method of calculation	Summative report on the monitoring of service delivery improvement plans of provincial departments.
		Data limitations	Delays in submission of reports by provincial departments.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Bi-Annual
		New indicator	No
		Desired performance	Proof of covering email submitting the monitoring report to the COHOD secretariat
		Indicator responsibility	Director: Front Line Service Delivery
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	k) Number of reports on level of compliance with Batho Pele principles
		Short definition	Number of quarterly reports on level of compliance with Batho Pele principles across provincial departments.
		Purpose/importance	To ensure Batho Pele Principles are adopted and implemented consistently and effectively in provincial departments for improved service delivery.
		Source/collection of data	Reports from the Director Service Delivery Improvement on Batho Pele compliance across departments
		Verification	Submission of report to the Director-General within 60 days after the end of the second and fourth quarters.
		Method of calculation	Count number of summative reports reflecting findings on departments monitored, compliance findings, challenges, interventions and recommendations
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Bi-annual
		New indicator	No, used in 2015/16
		Desired performance	2 reports per annum; and improved levels of Batho Pele implementation at Provincial Departments.2 reports per annum, relating to matters on the preceding quarter,;
		Indicator responsibility	Director: Front Line Service Delivery
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	l) Number of MTSF Outcomes progress reports
		Short definition	Consolidated report on progress made in the implementation of programmes and interventions towards the achievement of MTSF priority areas.
		Purpose/importance	Monitors progress in meeting the MTSF priority areas.
		Source/collection of data	Reports from provincial departments, surveys and research reports.
		Verification	Proof of submission of consolidated MTSF Outcomes progress report to the DG by the end of September
		Method of calculation	Count number of reports.
		Data limitations	Delays in getting reports from departments
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	No, used from 2015/16.
		Desired performance	Reports submitted within the required timeframes for reporting.
		Indicator responsibility	Chief Director: Monitoring & Evaluation.
3.1		Indicator title	m) Number of reports on Provincial Evaluation plan
		Short definition	Progress report on the development of the Provincial Evaluation Plan (PEP).

	Enhanced strategic management in KZN Provincial Government	Purpose/importance	Programme evaluation is an important aspect of the strategic management cycle. Availability of credible evaluation information will allow informed planning.
		Source/collection of data	Reports from Provincial Departments
		Verification	Proof of submission of report to DG .on development of Provincial Evaluation Plan (PEP)
		Method of calculation	Count number of reports.
		Data limitations	Delays in getting reports from Departments.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Bi-annual
		New indicator	New indicator
		Desired performance	Reports submitted within the required timeframes for reporting.
Indicator responsibility	Director: Performance Reporting		
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	n) Number of consolidated MPAT Improvement Plan reports tabled at the Governance & Administration Cluster
		Short definition	Reports on improvement plans, which measure a set of management criteria using the MPAT tool.
		Purpose/importance	MPAT was a tool administered by the DPME which measures compliance to legislative and regulatory prescripts. It was based on the premise that compliance forms the foundation of better service delivery. DPME has ended the MPAT Assessment Tool.
		Source/collection of data	Reports from the Director: Monitoring and Evaluation. Reports from the MPAT system.
		Verification	Proof of submission of the report to the Director-General (within 30 working days after the end of the quarter).
		Method of calculation	Consolidated MPAT Improvement Plan report, detailing progress made towards improving areas of under-performance in the MPAT 1.8 reports.
		Data limitations	Delays in submission of information by Departments.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Reports on improvement plans, which measure a set of management criteria using the MPAT tool.
		New indicator	MPAT was a tool administered by the DPME which measures compliance to legislative and regulatory prescripts. It was based on the premise that compliance forms the foundation of better service delivery. DPME has ended the MPAT Assessment Tool.
		Desired performance	Reports from the Director: Monitoring and Evaluation. Reports from the MPAT system.
Indicator responsibility	Director: Performance Reporting		

Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management			
Strategic Objective	Descriptor	Description	
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	a) Number of stakeholder strategy's developed
		Short definition	A Provincial Stakeholder Coordination Strategy developed outlining the co-ordination and engagement of the organisation with key stakeholders.
		Purpose/importance	To ensure a strategy that guides the coordination and engagement with each sector at provincial level to maximise participation, mobilise support, and exchange information. The strategy will also outline the platforms for the OTP to engage with stakeholders, especially non-governmental structures that provide strategic avenues for government social intervention programmes
		Source/collection of data	Consultations and Engagements, inputs from departments e.g. Social Development, Agriculture, etc. Information from STATS SA,
		Verification	Stakeholder Strategy developed and approved by the Director-General by the end of September 2019.
		Method of calculation	Simple count – 1 strategy developed and approved
		Data limitations	Cooperation by Departments and other relevant stakeholders
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Annual
		New indicator	yes
		Desired performance	Stakeholder Strategy approved by end August 2019.
		Indicator responsibility	Chief Director Stakeholder Management
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	b) Number of strategic partnership forum meetings with each sector
		Short definition	Number of forum meetings with each strategic partnership sector
		Purpose/importance	To coordinate and engage with each sector at provincial level to maximise participation, mobilise support, and exchange of information. The forums provide a platform for the OTP to engage with stakeholders, especially non-governmental structures that provide strategic avenues for government social intervention programmes
		Source/collection of data	Agenda, attendance registers and minutes from the Chief Director Stakeholder Engagement
		Verification	Copies (hard copy or electronic filing on IT systems) of agenda, attendance registers and minutes
		Method of calculation	Each forum is counted after being held. Each forum per quarter for each of the following (i.e. 4 forum meetings per quarter): 1) 1 x NGO 2) 1 x Business (including Labour and Academics) 3) 1 x Traditional Authorities (Leadership) 4) 1 x Religious sector (Multi faith)
		Data limitations	Attendance by strategic partners/structures
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Refined
		Desired performance	Forum meeting per structure per month (NGO's, business, youth structures, religious movements, Traditional Councils)
		Indicator responsibility	Chief Director Stakeholder Engagement – Director Strategic Partnerships
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	c) Number of reports on strategic engagements held with farm workers and farm dwellers
		Short definition	To provide support to farm dwellers and farm workers (labour tenants on farms and land beneficiaries from farm restitutions)
		Purpose/importance	The empowerment and support of the farm workers to benefit from government services
		Source/collection of data	Regular Meetings and Engagements accumulated into a quarterly report. This may include intervention meetings and service delivery meetings. Minutes of meeting, agenda, attendance registers.
		Verification	Report on the provision of support to farm workers and farm dwellers submitted to the DDG: Stakeholder Co-ordination within 30 days of end of quarter. Nature of support could be varied given the complexity of the issues and the vulnerability of the farm workers and farm dwellers encountered, .e.g. protection of rights, lack of services, unfair practices.
Method of calculation	Simple count		

		Data limitations	Access to farms and access to data in the Department of Rural Development and Land Reform. Available time to farm workers and farm dwellers.
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	100% of all cases attended to.
		Indicator responsibility	Chief Director Stakeholder Management : Director Community Partnerships
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	d) Number of MRM coordination reports
		Short definition	Number of quarterly reports on Moral Regeneration Programmes
		Purpose/importance	To facilitate morality within the society, ethical leadership and social cohesion, through civil society. The OTP is responsible for coordination and monitoring
		Source/collection of data	Records, agenda's and/or reports from the Chief Director Stakeholder Engagement
		Verification	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the Chief Director Stakeholder Engagement
		Method of calculation	Summative coordinated report on Moral Regeneration Movement structures and activities, including summits. Report to include sectors, nature of interventions, structures, venue, date, attendees, significant value of engagement, challenges and interventions (if applicable).
		Data limitations	Inputs from stakeholders.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly report to MANCO
		New indicator	No, used in 2015/16
		Desired performance	4 Quarterly reports per year, within 2 weeks of the end of a quarter. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Stakeholder Engagement
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	e) Number of IZIMBIZO, sector and stakeholder coordination reports
		Short definition	Number of izimbizo coordination reports on all the activities of izimbizo such Premier's izimbizo, sectorial izimbizo, service delivery izimbizo and feedback izimbizo.
		Purpose/importance	To create a platform for public interaction, public participation, feedback on issues raised by the public, intervention by the Premier in the interest of the citizens and the public of KwaZulu Natal in order to create an inclusive and coherent society.
		Source/collection of data	Izimbizo reports and other reports generated from the public intervention
		Verification	Consolidated report on Izimbizo and programme initiatives
		Method of calculation	Simple count of each report completed
		Data limitations	Timeous inputs from Provincial, National and Local Government
		Type of indicator	Output
		Calculation type	Cumulative for the year
		Reporting cycle	Quarterly
		New indicator	Redefined
		Desired performance	4 Quarterly reports per year. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director, Stakeholder Management

Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management			
Strategic Objective		Descriptor	Description
3.3	Priority Programmes coordination	Indicator Title	a) Number of consolidated multi-sectorial intervention monitoring and coordination report on HIV/AIDS
		Short definition	Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year and/or quarter)
		Purpose/importance	To ensure interventions are monitored, integrated and coordinated. Reports are submitted on the period preceding the quarter/year in which the report is drafted.
		Source/collection of data	Quarterly reports and records from Chief Director HIV and AIDS
		Verification	Copy summative reports on events, attendance and attendees
		Method of calculation	Simple count of each report completed
		Data limitations	(note reports are done on the preceding year and/or quarter)
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	4 Quarterly reports submitted to PAC at the quarterly meetings. 1 report per quarter, relating to matters on the preceding quarter, within 6 weeks of the end of the quarter. Reports to indicate sector interventions and PCA meetings supported
Indicator responsibility	Chief Director HIV and AIDS		
3.3	Priority Programmes coordination	Indicator title	b) Number of veteran support services coordination reports
		Short definition	Number of quarterly monitoring and coordination reports on the Ex-combatants skills development and support service programme
		Purpose/importance	The purpose of the Monuments of Peace Programme is aimed at ensuring that opportunities for utilizing former combatants in the infrastructure service delivery are taken care of by Government Departments. The Office of the Premier and the Department of Education is supporting this programme.
		Source/collection of data	Records, lists of ex-combatants identified for training, and/or reports from the Chief Director Priority Programmes
		Verification	Written reports with relevant, lists of ex-combatants identified for training, enrolment documentation from FET's, reports and attendance registers (where relevant, training results from FET) signed off by the Chief Director : Priority Programmes
		Method of calculation	Simple count of summative coordinated reports completed on ex-combatants trained and linked to practical skills training and development. Report to include sector, training programmes and results, challenges and interventions (if applicable).
		Data limitations	Inputs from stakeholders.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly report to MANCO
		New indicator	Yes
		Desired performance	4 Quarterly reports per year, within 2 weeks of the end of a quarter, to indicate skills development success factors and challenges in relation to ex-combatants training and development. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
Indicator responsibility	Chief Director Priority Programmes		
3.3	Priority Programmes coordination	Indicator title	c) Number of co-ordination reports on priority projects
		Short definition	Report on key strategic projects of strategic relevance to the Province (e.g. Inkululeko and Lluwamba Projects but not limited to) and others that may be assigned by the Executive Council/Premier/DG).
		Purpose/importance	Reports provide a basis for performance monitoring. OTP's role is coordination. This is achieved through meetings and reports.
		Source/collection of data	Quarterly reports derived from project meetings and minute, and reports to indicate project progress against project milestones, challenges and interventions.
		Verification	1 report per quarter
		Method of calculation	Simple count of reports
		Data limitations	None
		Type of indicator	Output
		Calculation type	Cumulative
			Effective and efficient stakeholder engagement and empowerment

		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 report on progress per quarter. Reports to include progress against project milestones and business plans, challenges, interventions and recommendations, meetings, resolutions and decision matrices
		Indicator responsibility	Chief Director / Deputy Director General
		Indicator title	d) Number of OSS provincial coordination and monitoring reports
		Short definition	Number of quarterly OSS coordination and provincial monitoring reports
		Purpose/importance	To monitor and coordinate OSS interventions at Provincial level to ensure effective and efficient application of the service delivery tool.
		Source/collection of data	Records, agenda's and/or reports from the Chief Director Stakeholder Engagement – Director Strategic Partnerships
		Verification	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the CD
		Method of calculation	Summative coordinated report on war room activities, challenges and interventions.
		Data limitations	Inputs from stakeholders.
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly report to MANCO
		New indicator	No, used in 2015/16
		Desired performance	4 Quarterly reports per year, within 2 weeks of the end of a quarter, to monitor and coordinate service delivery and social intervention projects of government through the war rooms. Reports to include updates on the functionality of the war rooms, especially in the PGDP priority intervention areas, indicated as red and orange zones in the 2014 PGDP. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director Stakeholder Engagement – Director Strategic Partnerships
3.3	Priority Programmes coordination	Indicator title	e) Number of quarterly coordination reports on progress with PEMP implementation by departments, in line with RASET and Operation Vula
		Short definition	These reports to provide progress on the implementation of the Poverty Eradication Master Plan. The Operationalisation of this plan is being facilitated by the Office of the Premier. The Master Plan is a specific document, approved by the Executive Council.
		Purpose/importance	The Premier instructed that the implementation of the PEMP be moved to the Office of the Premier and that the responsibility for this function be assigned to the Stakeholder Coordination Branch, and be directly supported by the Strategic Management Branch. The Premier also confirmed this arrangement in his 2015 Budget Speech delivered on 28 April 2015. This is also supported by Executive Council Resolution 109 taken on 1 April 201, and is incorporated under Programme 3 – Stakeholder Coordination. Reports provide a basis for performance monitoring. OTP's role is coordination. This is achieved through meetings and reports.
		Source/collection of data	Quarterly reports derived from project meetings and minute, and reports to indicate project progress against project milestones, challenges and interventions. Reports from departments and municipalities as well as database of information created for PEMP
		Verification	1 report on progress per quarter. Reports to include progress against project milestones and business plans, challenges, interventions and recommendations, meetings, resolutions and decision matrices. These reports will also record progress on the establishment of Project Coordination Committees in priority areas. Report submitted to DDG: Stakeholder Co-ordination within 30 days of end of quarter.
		Method of calculation	Simple count of reports
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 report on progress per quarter. Reports to include progress against project milestones and business plans, challenges, interventions and recommendations, meetings, resolutions and decision matrices. These reports will also record progress on the establishment of Project coordination committees in priority areas. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director: PEMP
3.3	Priority Programmes coordination	Indicator title	f) Provincial Climate Change and Sustainable Development Council re-launched
		Short definition	Climate Change and Sustainable Development Council deals with matters of Climate Change and Sustainable Development in the province looking at matters of resilience, low carbon economy, strengthening disaster management, adaptation and mitigation.

		Purpose/importance	To commit all spheres of government to taking climate change matters as a priority and to further mitigate disasters associated with climate change.
		Source/collection of data	Minutes of meetings, attendance registers, decision matrix
		Verification	Council secretariat to provide documents required i.r.o. re-launch of Provincial Climate Change and Sustainable Development Council i.e. attendance registers, agenda, minutes / notes of proceedings/ decision matrix.
		Method of calculation	Simple Count
		Data limitations	Non-attendance of key stakeholders and meeting not being held.
		Type of indicator	Annual
		Calculation type	Non-Cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Two Climate Change meetings held
		Indicator responsibility	Chief Director Priority Programmes
3.3	Priority Programmes coordination	Indicator title	g) Number of coordination reports on Climate Change and Sustainable Development
		Short definition	Report on the coordination of the meetings of the Climate Change and Sustainable Development Council which deals with matters of Climate Change and Sustainable Development in the province looking at matters of resilience, low carbon economy, strengthening disaster management, adaptation and mitigation.
		Purpose/importance	To co-ordinate and commit all spheres of government to taking climate change matters as a priority and to further mitigate disasters associated with climate change.
		Source/collection of data	Minutes of Climate Change and Sustainable Development Council meeting, agenda and Attendance Register, decision matrix, progress reports on implementation of decision matrix.
		Verification	Report on the progress on implementation of the decision matrix of each Climate Change Council meeting. Report submitted to DDG: Stakeholder Co-ordination within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Availability of the Chairperson of the Climate Change and Sustainable Development Council to convene meeting
		Type of indicator	Quantitative
		Calculation type	Cumulative
		Reporting cycle	Bi-Annually
		New indicator	New
		Desired performance	Report on Climate Change and Sustainable Meetings submitted within 10 days after meeting is held
		Indicator responsibility	Chief Director Priority Programmes
3.3	Priority Programmes coordination	Indicator title	h) Number of Rapid Response (RR) programmes coordinated
		Short definition	This is an initiative by both government and the private sector responding to the economic instability created by disturbances coming from various groups due to high unemployment and unscrupulous individuals.
		Purpose/importance	To create stability in the construction industry and business in general.
		Source/collection of data	Minutes of meeting, agenda, decision matrix, and progress reports tabled at meeting.
		Verification	Report on the co-ordination of the IRR Programme submitted to the DDG: Stakeholder Management for onward transmission to the DG within 30 days of end of quarter.
		Method of calculation	Simple count
		Data limitations	Frequency of meetings due to the various stakeholders participating in the structure which may lead to meeting not taking place.
		Type of indicator	Quantitative
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Report submitted within 10 day of end of quarter
		Indicator responsibility	Chief Director Stakeholder Management/ Director Community Partnerships/ DDG Stakeholder Coordination
3.3	Priority Programmes coordination	Indicator title	i) Number of reports on the interventions of the Rapid Response programme
		Short definition	Rapid Response Interventions
		Purpose/importance	Respond to Service Delivery Concerns
		Source/collection of data	Memorandums, Media and Letters written by community members to the Office of the Premier
		Verification	Reports on the co-ordination of interventions of the IRR Programme submitted to the DDG: Stakeholder Management for onward transmission to the DG within 30 days of end of quarter.
		Method of calculation	Simple Count

		Data limitations	Access to communities, reports from stakeholders outside of OTP
		Type of indicator	Non-cumulative
		Calculation type	Quantitative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Monthly reports on co-ordination of IRR programme
		Indicator responsibility	Chief Director Stakeholder Management/ Director Community Partnerships/ DDG Stakeholder Coordination

Sub-Programme 3 : King's Support and Royal Household			
Strategic Objective	Descriptor	Description	
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	a) Quarterly reports on support services provided to His Majesty and Royal Household
		Short definition	Quarterly reports on services rendered to his Majesty including palaces, traditional royal events and functions, and strictly in terms of the mandate of the Office of the Premier, in relation to these services (administrative, communication services, security, protocol services, secretariat, palace maintenance), are to be submitted to EXCO to ensure all services are accounted for.
		Purpose/importance	The reports are to include events supported as well as report against the implementation of the annual business plan envisaged as the S.O. Indicator (i) for S.O. 3.4, thus functioning also as a monitoring tool for the S.O indicator implementation. This report responds to the annual plan envisaged in the SO indicator
		Source/collection of data	Reports from King's Support Service Unit. Reports to include all services provided and events facilitated – also noting that these should be identified in terms of the S.O indicator (i), and/or deviations to be fully motivated
		Verification	1 report per quarter
		Method of calculation	Simple count of reports
		Data limitations	None
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 report on progress per quarter. Reports to include progress against project milestones and business plans, challenges, interventions and recommendations, meetings, resolutions and decision matrices. 1 report per quarter, relating to matters on the preceding quarter, within 10 working days of the end of the quarter.
		Indicator responsibility	Chief Director / Deputy Director General
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	b) Number of RHHT quarterly monitoring reports
		Short definition	Royal Household Trust have to report monthly and quarterly on its functionality. These reports are analysed by the business unit who produces an assessment report.
		Purpose/importance	This indicator intends to show whether Royal Household Trust is functioning properly and whether it is delivering on its mandate.
		Source/collection of data	Reports from Royal Household Trust.
		Verification	The purpose of entity monitoring reports is to ensure the OTP line function exercises its oversight role in terms of PFMA, therefore reports on the entity has to be compiled by the unit and sourced from them. Verification would be the reports/covering submission noting findings from the responsible DDG.
		Method of calculation	A progress report produced per quarter which include financial information and performance information is counted as one report.
		Data limitations	n/a
		Type of indicator	Quantitative
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	n/a
		Desired performance	4 Quarterly reports per year detailing the implementation of the Council Business Plans. Reports to be completed within 10 working days after the end of each quarter, and reflect progress on matters on the previous quarter.
		Indicator responsibility	Chief Director: Royal Household
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	c) Number of RHHT Annual Performance Plan assessment reports
		Short definition	Technical analysis reports on strategic plans (5 year and APP) of the RHHT in terms of Treasury prescripts.
		Purpose/importance	To ensure effective planning and integration, as well as alignment with Government's Programme of Action (MTSF and KZN PGDP). OTP needs to assess the APP's of its entity prior to tabling and transfer of funds
		Source/collection of data	Correspondence with the entity providing a brief analysis, findings and recommendations
		Verification	Report/correspondence with entity on plans analysed supported by analysis memorandums/correspondence
		Method of calculation	Summative report on plans analysed supported by analysis memorandums/correspondence setting out findings and recommendations counted as one.
		Data limitations	Lack of information from the entity
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual

		New indicator	Yes
		Desired performance	To conduct analysis on alignment of entity all plans by February each year.
		Indicator responsibility	Chief Director: Royal Household