

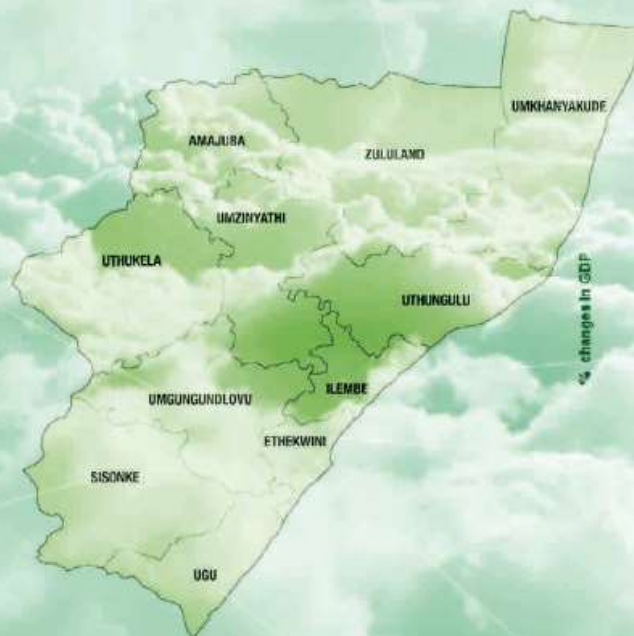


premier

Department:
Office Of The Premier
PROVINCE OF KWAZULU-NATAL



Source: GFS-Q1 2011 and GFS-Q1 2014



Annual

Performance Plan **2015 - 2016**

TO BE THE CENTRE OF GOVERNANCE,
PROVIDING LEADERSHIP TOWARDS ACHIEVING KZN VISION 2030

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Forword by the Premier



This Annual Performance Plan (APP) is of particular significance as the plan to outline and set the tone for the first year of the second five year term of the National Development Plan (NDP) and the KwaZulu-Natal Growth and Development Plan (PGDP). This, being the first APP prepared within the context of the new 2015-2020 Strategic Plan for the Office of the Premier, is therefore our first step to consolidating and building on the gains we have made thus far, whilst we step up the pace of delivery during this year, towards 2020 and beyond.

With the 2015-2020 Strategic Plan for the Office of the Premier aligned to the 2014 – 2019 Medium Term Strategic Framework (MTSF) and the 2015 to 2020 period and targets expressed in the PGDP, this APP sets out what it is that we, as the Office of the Premier have to achieve by March 2016 to remain on track towards ensuring that KwaZulu-Natal will be a prosperous Province, with a healthy, skilled and secure population, acting as a gateway between Africa and the World.

We acknowledge that as the centre of governance and leadership in the Province, the Office of the Premier has a key responsibility to unite and facilitate synergy between the activities and interventions of government, business, labour and civil society to ensure a concerted and cohesive drive towards our KZN Vision 2030. We also recognise that it is not possible for government to do this without the dedication and full commitment of its non-governmental development partners. As the Office of the Premier we will therefore have to ensure that Provincial Government is coordinated, aligned and integrated and is providing sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

The most immediate priorities we commit to pursue in this year will be to address the energy crisis which is currently threatening our drive towards radical socio-economic transformation. We will enhance the full agriculture value chain, moderate workplace conflict, focus on local beneficiation, crowding in private sector investment, unlocking the potential of SMMEs and cooperatives, as well as focus on consolidating ICT through the Telecommunications Sector and the rollout of broadband.

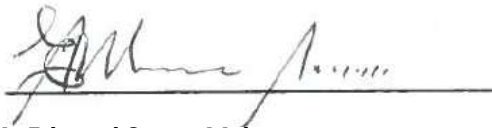
While implementing the programmes of the government, it is imperative to build the required skills and capacity, as well as to facilitate further transformation to ensure that the public service in the Province is inclusive and representative of all racial groups, youth, people with disabilities and women. It is also vital to enhance measures for the government to be more accountable and responsive to the needs of the people.

There is a need to understand the implications of policy choices and their social impact on communities in the Province of KwaZulu-Natal. It is equally important for the Office of the Premier to be involved in the formulation of economic policy and supporting the private sector to grow the economy of the Province, emphasizing principles of shared growth and entrepreneurial development to lead the charge against poverty, to create jobs and to reduce inequality.

The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote co-operative governance between all spheres of government, whilst recognising the important role of traditional leadership in this Province. This APP is also the first to fully incorporate the support to be rendered to the Monarch of KwaZulu-Natal and his Royal Household, as well as some strategic management functions transferred from Provincial Treasury.

This plan recognises the need to strengthen linkages between the urban and rural areas of our Province to ensure that we make full use of the full potential of our Province and we are able to respond positively to the aspirations of both our urban and rural populations. We equally understand the environmental constraints we face and the need to ensure that our plans are sustainable and responsible to secure a healthy environment for the next generation.

This 2015/16 APP provides the Office of the Premier with a clear set of Strategic Goals, Objectives and Targets not only for the year ahead, but also for each of the quarters in this year, to ensure that we fully execute our constitutional, policy and legislative mandates. We have aligned our Budget as well as our Human Resource Plan and Organisational Structure to achieve the projected outcomes for this year and we are ready, willing and able to lead by example as we embark on this journey.



Mr Edward Senzo Mchunu

Honourable Premier: Executive Authority of the Office of the Premier

KwaZulu-Natal Province

3 March 2015

Preface by the Director-General



The Office of the Premier exists primarily to support the Premier in the execution of his constitutional, legislative and policy mandates. The Department is the centre of governance in the Province, and as such the Office is expected to provide decisive leadership and direction, with a firm focus on clear and well-articulated goals, objectives and targets, to ensure that these mandates are delivered effectively, efficiently and economically.

This Five Year Strategic Plan follows on from the strategic processes initiated in 2013 and outlines how the Office will enhance cooperative governance within the Province, ensure effective stakeholder management and communication, promote an integrated service delivery model, as well as enrich performance management and accountability through monitoring and evaluation. This Annual Performance Plan sets out the key deliverables targeted for the financial year and MTEF in aspiring to achieve the outcome orientated goals devedined in the 5-year Strategic plan of the Department.

The Department has an internal and external focus in performing its functions. Whilst it has a strong coordination role, it is also mandated to monitor and evaluate performance of the provincial government and to provide support in ensuring service delivery is efficient and effective, in support of accelerating the pace of delivery throughout the Province. This includes renewed focus on the implementation of key strategies and milestones that have been included in this plan to monitor progress in delivering on the strategic objectives. These include monitoring progress on the implementation of a comprehensive Provincial Youth Empowerment Strategy, Human Resource Management Turn-around Strategy; and improved Communication Strategy. The Department will also lead the development of a Public Sector Development Chapter in the Provincial Human Resource Development Strategy to facilitate delivery against MTSF Outcome 12 – A development orientated Public Service. Coordination and progress reports have been identified as critical tools to facilitate monitoring and to identify crucial interventions where needed.

New functions have been assigned to the Office of the Premier. This includes the incorporation of functions from the National Treasury and DPME relating to supporting strategic alignment with the NDP, MTSF and PGDP, assessment of quarterly performance of provincial departments, and strengthening the monitoring of service delivery, including Batho Pele principles compliance. Planning has also been strengthened as the functions in supporting the Provincial Planning Commission and PGDP have been absorbed by the Department (previously done by consultants). The process of transferring the coordination function of strategic plans and monitoring and evaluation of quarterly performance reviews commenced in the 2014/15 year and will continue to be phased in, in partnership with the Provincial Treasury. The implementation will be done based on a phased approach as resources become available. The Stakeholder Coordination Branch now also incorporates the King's Support and Royal Household chief directorate. The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department of the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of this Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier. Provision has been made in this Plan to ensure effective monitoring of the entity's performance against its business plans.

Economic and resource constraints remain a challenge facing government and hence the Department will continue to build strategic partnerships with all stakeholders, including the private sector, to increase delivery capacity in the Province. These partnerships are, thus, also critical in ensuring that the strategic intent, vision and developmental path set out in the Provincial Growth and Development Plan (PGDP) 2030 is achieved. The implementation of the PGDP has gained momentum. Eighteen PGDP Action workgroups have been established as the key strategic and operational interface of the Provincial Growth and Development Plan to ensure optimal implementation of the NDP through the PGDP. The functionality of these workgroups critical in ensuring effective implementation, monitoring and review of the PGDP. Participation by stakeholders (including business) is welcomed and will be monitored to improve participation by non-governmental stakeholders. The functionality of these workgroups will be monitored throughout this cycle and improvements in the coordination and monitoring of reports from the workgroups will be facilitated through the department's Monitoring and Evaluation unit.

The Department's Annual Performance Plan is aligned to its 5-year Strategic Plan, and thus also the National Development Plan, through the PGDP, and the Medium Term Strategic Framework. Key outputs and indicators are aligned to the strategic objectives, which in turn are aligned to the strategic orientated outcomes envisaged.



Mr. N. V.E Ngidi

Director-General Office of the Premier

KwaZulu-Natal Province

3 March 2015

Declaration of commitment to the Implementation of the Annual Performance Plan

It is hereby certified that this Annual Performance Plan of the Office of the Premier has been developed by the management of the Office the Premier under the guidance of the Premier, and has been developed parallel with the Strategic Plan 2015-2020.


The Office of the Premier took into account all the relevant policies, legislation and other mandates for which the Office is responsible, in reviewing and aligning this Strategic Plan with the Provincial Growth and Development Plan and Vision 2030.

The Plan accurately reflects the strategic outcomes, goals and objectives which the Office will endeavour to realize within the 2015-2016 financial year.




Chief Financial Officer
Mr Z.M Cibane

03/03/2015
Date




Senior General Manager :
Macro Policy and Strategic Management
Mr F. R Brooks

2015/03/03
Date



Accounting Officer
Mr NVE Ngidi

03.03.15
Date



Mr E S Mchunu, MPL
Premier and Executive Authority

04/03/2015
Date

PART A: Strategic Overview

1.1 Situational Analysis

This Annual Performance Plan (APP) is informed by the situational analysis prepared for the 2015 to 2020 strategic plan for the Office of the Premier. Whereas this plan has been developed in parallel to the 5 year of the strategic plan, and whereas this plan relates to the first year of the five year strategic plan, there are no updates to neither the performance environment, nor the organizational environment at this stage.

1.2 Revisions to legislative and other mandates

There are no new legislative or other mandates, however, the policy mandates have been strengthened to include the coordination of the Inkululeko projects and roll out thereof in other Districts, under the auspices of the Office of the Premier. It also emphasises the need to strengthen all governance and coordination forums, communication, inter- and intra-governmental relations, as well as the establishment of a new Youth Chief Directorate, as announced in SOPA 26 June 2014. Whilst bursaries were centralised in the Office of the Premier, this function will be decentralized but the coordination function and drive towards youth development empowerment remains. The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of the Branch, Stakeholder engagement under Programme 3. The Programme 1 and aspects of Programme 2 of the former Department of the Royal Household has been incorporated into the plan of the Office of the Premier. The Royal Household Trust as a public entity of the former department now also becomes a public entity of the Office of the Premier. The coordination function of strategic plans and monitoring and evaluation quarterly performance review will be undertaken by the Office of the Premier in partnership with the Provincial Treasury. The implementation will be done based on a phased approach as resources become available.

A detailed update has been included in the 2015-2020 strategic plan which coincides with this planning cycle. This plan links to the 5 year Strategic Plan 2015-2020.

1.3 Overview of 2014/15 budget and MTEF estimates

1.3.1 Expenditure estimates

Summary of payments and estimates by economic classification: Office of the Premier

R thousand	Expenditure Outcome			Adjusted Appropriation	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Current payments	374 345	412 292	539 654	655 033	623 229	605 316	632 178
Compensation of employees	112 663	155 307	214 117	220 417	243 907	251 963	261 163
Goods and services	261 682	256 985	325 537	434 616	379 322	353 353	371 015
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	42 035	61 362	105 527	85 284	93 272	93 536	98 418
Provinces and municipalities	18	21	15 035	12	13	14	14
Departmental agencies and accounts	36 688	41 394	62 235	70 976	71 289	70 641	74 385
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and int. organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	12 000	8 030	-	-	-	-
Households	5 329	7 947	20 227	14 296	21 970	22 881	24 019
Payments for capital assets	7 365	11 939	30 612	22 088	24 790	24 974	26 298
Buildings and other fixed structures	-	-	5	5 701	15 697	16 417	17 288
Machinery and equipment	6 712	3 949	6 279	7 572	4 033	4 233	4 457
Heritage assets	323	1 722	10 794	8 815	5 000	4 000	4 212
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	7 018	-	-	-	-
Software and other intangible assets	330	6 268	6 516	-	60	324	341
Payments for financial assets	62	7	28	-	-	-	-
Total	423 807	485 600	675 821	762 405	741 291	723 826	756 894

1.3.2 Relating expenditure trends to Programmes

Reconciling performance targets with the Budget and MTEF

Summary of payments and estimates by sub-programme: Programme 1

R thousand	Audited Outcome				Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1. Premier Support	27 416	25 873	50 032	45 680	36 316	38 338	40 255	
2. Executive Council Support	7 852	8 746	8 500	9 468	7 590	8 182	8 591	
3. Director-General	18 470	18 491	20 569	24 751	14 490	15 943	16 740	
4. Financial Management	57 023	103 253	105 839	117 814	61 741	42 338	44 455	
Total	110 761	156 363	184 940	197 713	120 137	104 801	110 041	

Summary of payments and estimates by sub-programme: Programme 2

R thousand	Audited Outcome				Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1. Strategic Human Resources	59 308	94 065	98 858	109 915	103 969	107 331	112 698	
2. Information Communication Technology (ICT)	20 393	18 778	21 215	25 366	61 367	66 915	70 261	
3. Legal Services	8 594	8 892	10 642	11 156	11 860	12 784	13 423	
4. Communication Services	17 209	23 174	54 683	48 752	50 767	53 455	56 128	
5. Special Programmes	55 731	36 191	78 094	32 886	51 727	54 780	57 519	
6. Intergovernmental relations	8 444	13 167	8 269	20 936	17 758	18 952	19 900	
Total	169 679	194 267	271 761	249 011	297 448	314 217	329 928	

Summary of payments and estimates by sub-programme: Programme 3

R thousand	Audited Outcome				Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1. Provincial Policy Management	43 834	50 343	47 060	36 188	67 460	67 880	71 274	
2. Premier's Priority Programmes	86 596	177 924	139 504	103 044	130 925	127 791	134 181	
3. Royal Household	59 409	61 367	67 896	61 337	57 604	60 702	63 737	
4. Heritage	53 850	57 531	55 821	97 819	69 640	71 543	75 120	
Total	243 689	347 165	310 281	298 388	325 629	327 916	344 312	

Summary of payments and estimates by economic classification: Office of the Premier

R thousand	Audited Outcome			Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	449 835	570 960	609 452	616 887	640 293	647 594	679 974
Compensation of employees	172 688	232 908	216 824	217 008	262 949	272 980	286 629
Goods and services	277 147	338 052	392 628	399 879	377 344	374 614	393 345
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	55 549	80 880	113 504	84 269	67 411	69 034	72 486
Provinces and municipalities	21	15 063	19	49	60	65	68
Departmental agencies and accounts	35 357	36 960	86 499	50 492	58 392	59 572	62 551
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and int. organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	22	-	-	-	-
Non-profit institutions	12 000	8 030	-	4 226	-	-	-
Households	8 171	20 827	26 964	29 502	8 959	9 397	9 867
Payments for capital assets	14 971	43 959	41 494	41 456	30 816	30 306	31 821
Buildings and other fixed structures	2 527	12 743	24 272	24 560	19 629	19 299	20 264
Machinery and equipment	4 454	6 888	12 875	8 836	6 925	6 380	6 699
Heritage assets	1 722	10 794	4 347	8 000	4 200	4 462	4 685
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	7 018	-	-	-	-	-
Software and other intangible assets	6 268	6 516	-	60	62	165	173
Payments for financial assets	3 774	1 996	2 532	2 500	4 694	-	-
Total	524 129	697 795	766 982	745 112	743 214	746 934	784 281

PART B: Programme and Subprogramme plans

Note: Achievement of the Goals and Strategic Objective at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefore, does not have full jurisdiction to ensure the desired result are achieved, but aims to facilitate and monitor processes. The M-PAT, PGDP indicators and citizen satisfaction results, thus and in the context of the broader provincial targets, serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere. Also, performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth). The key deliverables to be achieved for the strategic objectives are identified in the tables as “Key Outputs”. These have been identified as key deliverables and are measured as per the technical descriptor and relevant measurement tools attached to this Annual Performance Plan. Please also note that the Strategic Objective Indicators are to be read in conjunction with the Strategic Objective Indicator Technical Descriptor in the 2015-2020 strategic Plan.

1. PROGRAMME 1: ADMINISTRATION

The objective of Programme 1 is to provide administrative support to the Premier, Executive Council and the Director – General in fulfilling their legislative and oversight function and in promoting good corporate governance. The programme consists of the following sub-programmes:

1.1 Sub-Programme 1: Premier Support

The objective of this sub-programme is to provide technical, administrative and advisory support to the Premier in executing the constitutional mandate.

1.2 Sub-Programme 2: Executive Council Support

The objective of this sub-programme is to render secretariat support services to the Executive Council, clusters and key provincial committees.

1.3 Sub-Programme 3: Director-General Support

The objective of this sub-programme is to provide operational support to the Director-General in strategically managing the province. The Internal Control and Organisational Risk Management Directorate is part of this Sub-programme.

1.4 Sub-Programme 4: Financial Management

The objective of this sub-programme is to provide financial management support and advisory services to the Premier and the Director- General in fulfilling their legislative and oversight functions and in promoting good corporate governance.

This sub - programme is responsible for presenting the main budget aggregates both to the Provincial Treasury and the Department, highlighting spending trends within the Medium Term Expenditure Framework (MTEF). The sub - programme is also responsible for implementing financial and accounting

policies and controls that are driven by strategic goals and objectives of the Department in order to formulate the budget. The *Chief Financial Officer* heads the financial management units and is responsible to ensure overall economic, effective and efficient application of government resources, internal control and compliance with all government financial and supply chain prescripts, and the Public Finance Management Act. The *Financial Accounting and Management Accounting Services* directorates ensure effective, efficient and transparent financial management support to the Department. These Directorates monitor expenditure, cash flows and ensures efficient revenue generation. These directorates ensure accurate reporting to the Provincial Treasury. The *Supply Chain Management* directorate ensures compliance with procurement, legislative requirements, policies, delegations and processes. The directorate is responsible for demand management, acquisition and logistics management and contract management.

1.5 Strategic Objective Targets and Indicators

Please note the following in the numbering system for the Strategic Objectives (SO): Programme Number#.SO#, thus 1.1. translates to Programme1, SO1). Strategic Objective Indicator numbered roman numeral, Programme Performance Indicator lower case alphabetical)										
1.Programme 1 : Administration										
1.1 Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Council Support										
Strategic Objective 1.1		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO1.1	Effective and efficient support to the Premier in Executive Council	(i) Performance score attained on Premier Support performance assessment matrix	N/A	N/A	N/A	3	3	3	3	Minimum average score of 3
		(ii) Number of Executive Council meetings supported (Executive Council and Makgotla)	N/A	N/A	N/A	22	22	22	22	110
Key Outputs and Programme Performance Indicator										
Key Outputs		Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
Administrative support services to the Premier		a) Performance score attained on Premier Support Administrative Support Services performance assessment matrix	N/A	N/A	N/A	3	3	3	3	Minimum average score of 3
Parliamentary support services		b) Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	N/A	N/A	N/A	3	3	3	3	Minimum average score of 3
Effective and efficient Provincial Executive Council and key committees administrative support service		c) Number of Executive Council meeting decision matrices circulated within 1 week of meeting	N/A	N/A	N/A	20	20	20	20	100
		d) Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	N/A	N/A	N/A	20	20	20	20	100
		e) Number of Executive Council Makgotla Decision matrices within 1 week of meeting	N/A	N/A	2	2	2	2	2	2

Annual and Quarterly Targets							
SO1.1	Programme Performance Indicators	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	a) Performance score attained on Premier Support Administrative Support Services performance assessment matrix	6 monthly	Minimum average score of 3	3 (for previous year)	-	3 (for previous 6 months)	-
	b) Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix	6 monthly	Minimum average score of 3	3 (for previous year)	-	3 (for previous 6 months)	-
	c) Number of Executive Council meeting decision matrices circulated within 1 week of meeting	Quarterly	20	5	5	5	5
	d) Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Quarterly	20	5	5	5	5
	e) Executive Council Makgotla decision matrices within 1 week of meeting	Quarterly	2	0	1	0	1

Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management										
Strategic Objective 1.2	Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target	
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18		
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	(i) MPAT score for OTP (Overall)	N/A	N/A	N/A	2	2	3	3	3
		(ii) Average Governance and Accountability MPAT Score for OTP (KPA 2)	N/A	N/A	N/A	2	2	3	3	3
		(iii) Progress towards achieving clean audit in annual audit findings	Unqualified	Unqualified	Unqualified	Unqualified Audit	Unqualified Audit	Unqualified	Unqualified	Unqualified
Key Outputs Programme Performance Indicators										
Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target	
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18		
Strategic Management meeting resolutions	a) Number of EXCO meetings supported	N/A	N/A	N/A	24	24	24	24	120	
	b) Number of MANCO meetings supported	N/A	N/A	N/A	8	8	8	8	40	
Risk Management register	c) Approved risk management register	N/A	N/A	N/A	1 submitted in Q4 for the following year	1	1	1	5	
Internal control reports	d) Number of quarterly internal control management reports submitted to EXCO	N/A	N/A	N/A	New	4	4	4	20	
Financial Management Reports	e) Number of Financial management reports (IYM submitted to Treasury by the 15 th of each month)	12	12	12	12	12	12	12	60	
Financial statements	f) Number of Financial Statements submitted in terms of prescripts	1 final, 3 interim	1 final, 3 interim	1 final, 3 interim	1 final, 3 interim	1 final, 3 interim	1 final, 3 interim	1 final, 3 interim	5 final, 15 interim	
Procurement Plan	g) Procurement plan submitted in terms of prescripts	N/A	N/A	N/A	1	1	1	1	5	

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO1.2	a) Number of EXCO Meetings supported	Quarterly	24	6	6	6	6
	b) Number of MANCO Meetings supported	Quarterly	8	2	2	2	2
	c) Approved risk management register for 2016/17	Annually	1	0	0	0	1
	d) Number of quarterly internal control management reports submitted to EXCO	Quarterly	4	1	1	1	1
	e) Number of Financial management reports, monthly IYM submitted to Treasury by the 15th of each month	Quarterly	12 IYM Reports	3	3	3	3
	f) Number of Financial Statements submitted in terms of prescripts	Quarterly	4 / (1 Final AFS, 3 interim)	1 Final AFS for preceding year	1 interim AFS on previous quarter	1 interim AFS on previous quarter	1 interim AFS on previous quarter
	g) Procurement plan submitted in terms of prescripts for current year	Annually	1	1	0	0	0

1.6 Reconciling Performance Targets with Budget and MTEF

Summary of payments and estimates by sub-programme: Programme 1

R thousand	Expenditure Outcome			Adjusted Appropriation	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Premier Support	21 317	27 416	25 873	52 598	29 786	31 074	27 781
2. Executive Council Support	6 943	7 852	8 746	9 532	9 618	9 529	11 719
3. Director-General	23 051	18 470	18 491	19 806	26 651	23 020	23 398
4. Financial Management	50 427	57 023	103 253	123 950	139 935	110 602	117 350
Total	101 738	110 761	156 363	205 886	205 990	174 225	180 248

2. PROGRAMME 2 : INSTITUTIONAL DEVELOPMENT

2.1 BRANCH : CORPORATE SERVICES

The purpose of this programme is to coordinate the transformation of the public service and provide institutional development and support to the KwaZulu-Natal Provincial Government. It comprises of the following sub-programmes:

- Strategic Human Resources
- Information Technology

2.1.1 Sub-Programme 1: Strategic Human Resources

The purpose of the sub-programme is to facilitate, coordinate, monitor and promote Strategic Human Resource Management and Development Services within the Provincial Government and the Office of the Premier. The sub-programme includes the Human Resource Management and Human Resource Development (Provincial Public Service Training Academy) units, as well as providing the budget for Security Services.

2.1.2 Sub-Programme 2 : Information Technology

The purpose of this sub-programme is to coordinate provincial Government Information and Communication Technology (ICT) in the Province and render internal ICT support and auxiliary services to the Office of the Premier.

2.2 BRANCH : INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT

This Branch also coordinates transformation and focusses on constitutional compliance, democracy support and sound integrity management and service delivery complaints handling. It comprises of the following sub-programmes:

- Legal Services
- Communication Services
- Special Programmes (Integrity Management and Democracy Support)
- Intergovernmental Relations

2.2.1 Sub-Programme 3: Legal Services

The role and responsibility of the Chief Directorate: State Law Advisory Services is to provide a comprehensive and professional internal legal support service to the Office of the Premier; and to provide a comprehensive, professional, inter-departmental, transversal state law advisory service to the

respective provincial line function Departments protecting the interests of the entire Province. In pursuance of Strategic Goal 6 of the PGDP and Strategic Objective 6.4 thereof (*to promote participative, facilitative and accountable governance*), the Chief Directorate: State Law Advisory Services, strives to –

- (i) promote good governance and adherence to the principles of constitutionalism and the Rule of Law;
- (ii) ensure that constitutionally compliant Provincial Laws (Bills, Regulations and Proclamations) which reflect policy are drafted and certified;
- (iii) ensure a well-regulated legislative environment in the Province;
- (iv) establish the most appropriate legal framework for service delivery; and
- (v) establish the legal basis and authority for every structure, function and activity of the Provincial Government.

2.2.2 Sub-Programme 4 : Communication Services

The Communication Services Sub-Programme provides an integrated and co-ordinated government communication service within the Provincial Government and the Office of the Premier. It is responsible for the creation of a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values and enhancing synergy with other Government Departments in service delivery.

2.2.3 Sub-Programme 5: Special Programmes

The Programme supports two (2) units, namely, Integrity Management and Democracy Support Services. The purpose of the *Integrity Management* unit is to mitigate and eliminate incidences of unethical conduct by government officials with a view to improving good governance. This unit strives to inculcate the culture of high morals, standards and integrity through the demonstration of best practice by all government officials. It supports MTSF Outcome 12, Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service. The purpose of the *Democracy Support Services* unit is to ensure that government translates its constitutional, political and global commitments into measurable and meaningful programmes. It supports MTSF Outcome 14 Sub-Outcome 1: Actions 1 and 5 by establishing and monitoring forums and facilitating awareness campaigns; Sub-Outcome 2: Action 1, 3 and 6 by monitoring the employment demographics in the context of vulnerable groups and awareness campaigns; Sub-Outcome 4: Actions 20 and 24 by promoting active citizenry and leadership and creating forums for vulnerable groups.

2.2.4 Sub-Programme 6 : Inter-Governmental Relations

Purpose: To improve inter – and intra – governmental relations and promote effective cooperative governance through implementation of the IGR Act (1999). The unit coordinates with all department to ensure effective delivery of all MTSF Outcomes. It contributes to MTSF Outcome 12, sub-outcome 7 to improve interdepartmental coordination. It also contributes towards MTSF Outcome 11 in terms of international relations.

2.3 Strategic Objective Targets and Indicators

Please note the following in the numbering system for the Strategic Objectives (SO): Programme Number#.SO#, thus 1.1. translates to Programme1, SO1). Strategic Objective Indicator numbered roman numeral, Programme Performance Indicator lower case alphabetical)

2. Programme 2 : Institutional Development

2.1. Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology : Strategic Objectives and Annual Targets

Strategic objectives		Performance Measures (Strategic Objective Indicators)	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.1	Improved resource management support services	(i) Average MPAT Score for HR (KPA3) OTP	Not moderated		2	1	2	3	3	3
		(ii) Provincial HRM Turnaround Strategy	New	New	New	Need Identified	Situational analysis by March	Final document by December	Annual strategy implementation and monitoring reports	HRM Turnaround Strategy implemented, monitored and reviewed
		(iii) Number of public servants attending training courses	4714	6000	6500	7000 learners	7500	8000	8000	35 000
		(iv) Number of HRD Fora engagements	New	New	New	8	11	11	11	55
		(v) Number of annual security risk monitoring coordination reports	New	New	New	New	1	1	1	5
		(vi) Average MPAT Score for IT (KPA2) OTP	Not moderated	2	2	1	3	3	3	3

Key Outputs and Programme Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			5-Year Targets
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.1	Technical human resource management policy support services	a) Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Redefined indicator	Redefined indicator	Redefined indicator	4	4	4	4	20
	Qualified, competent and dedicated HR practitioners	b) Number of Strategic Human Resource forum meetings held	29	45	26	32	22	22	22	110
		c) Number of HR training sessions conducted (PERSAL)	New	New	New	40	40	40	40	200
	HR Policy Compliance monitoring service	d) Number of Human Resource compliance reports	1	5	4	22	22	22	22	110
	Effective and efficient data management and reporting	e) Number of PERSAL technical reports	N/A	N/A	180	180	180	180	180	900
	Integrated Public Sector HRD strategy and Professional Support Programme	f) One Integrated Public Sector HRD strategy and Professional Support Programme drafted	New	New	New	New	Draft Complied	Consultation and approval	Implementation and monitoring	1 strategy and 4 implementation reports
	Public Service training sessions	g) Number of the training sessions conducted and coordinated aligned to the needs of the Provincial Administration	New	New	New	350	250	300	350	1600
	HRD Council meetings	h) Number of KZN HRDC Council engagements	New	New	Establishment of Council and launch	3	3	3	3	15
	PSDF Forum meetings	i) Number of PSDF forums	New	New	New	New	4	4	4	20
	PHRDF meetings	j) Number of PHRDF forums	New	New	New	New	4	4	4	20
	Effective coordination of government resources protection	k) Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports	New	New	New	New	4	4	4	20
		l) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	New	New	New	New	4	4	4	20
	IT governance assessment reports	m) Number of 6 monthly provincial departments IT governance assessment coordination reports	NEW	NEW	NEW	4 IT projects progress reports	2	2	2	10

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.1	(a) Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Quarterly	4	1	1	1	1
	(b) Number of Strategic Human Resource forums meetings held	Quarterly	22	5	6	5	6
	(c) Number of HR training sessions conducted (PERSAL)	Quarterly	40	11	10	9	10
	(d) Number of Human Resource compliance reports submitted	Quarterly	22	7	5	5	5
	(e) Number of PERSAL technical reports	Quarterly	180	45	45	45	45
	(f) One Integrated Public Sector HRD Strategy and Professional Support Programme drafted	Quarterly	1 draft compiled	TOR completed	Research	Research	Draft compiled
	(g) Number of public service training sessions conducted and coordinated	Quarterly	250	37	86	80	47
	(h) Number of HRDC Council meetings	Quarterly	3	1	0	1	1
	(i) Number of PSDF forum meetings held	Quarterly	4	1	1	1	1
	(j) Number of PHRDF forum meetings	Quarterly	4	1	1	1	1
	(k) Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports	Quarterly	4 reports	1 report on 3 Departments	1 report on 3 Departments	1 report on 3 Departments	1 report on 3 Departments
	(l) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Quarterly	4	1	1	1	1
	(m) Number of 6 monthly provincial departments IT governance assessment coordination reports	6 monthly	2	0	1	0	1

2.2 Sub-Programme 3 : Legal Services Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure (Strategic Objective Indicators)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5 Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.2	Appropriate and constitutionally compliant Provincial Legislation.	No order of constitutional inconsistency or invalidity is made by the courts i.r.o any Provincial Law.	New	1	0	0	0	0	0	0
Key Output and Programme Performance Indicator										
SO	Key Output	Programme Performance Indicator	Audited Performance			Estimated Performance 2014/15	Medium Term Targets			5 Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.2	Appropriate and constitutionally compliant Provincial Legislation.	a) Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	8	12	10	10	10	10	10	50
		b) Number of Quarterly Reports on Provincial Legislative Programme submitted within 15 days of end of each Quarter.	New	4	4	4	4	4	4	20

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.2	a) Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	Quarterly	10	3	3	2	2
	b) Number of Quarterly Reports on Provincial Legislative Programme submitted within 15 days of end of each Quarter.	Quarterly	4	1	1	1	1

2.3 Sub-Programme 4 : Communication Services Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure(Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets			5 Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.3	Effective and efficient communication engagement	Updated Provincial Communication Strategy	N/A	N/A	N/A	Need identified, draft concept prepared	Final strategy adopted	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Provincial Strategy implemented, monitored and reviewed
Key Output and Programme Performance Indicator										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets			5 Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.3	Annual Departmental Communication Plan	a) Annual Communication Plan approved by EXCO by 30 April	N/A	N/A	N/A	New	1	1	1	5
		b) Number of articles on the PGDP published in the print media targeting external audiences	N/A	N/A	N/A	New	8	8	8	40
		c) Number of internal newsletters to OTP staff on developments in the department	N/A	N/A	N/A	New	4	4	4	20

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.3	a) Annual Communication Plan approved by EXCO by 30 April	Annual	1	1	-	-	-
	b) Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	8	2	2	2	2
	c) Number of internal newsletters to OTP staff on developments in the department	Quarterly	4	1	1	1	1

2.4 Sub-Programme 5 : Special Programmes - Integrity Management										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.4	Ethical Public Service with reduced incidents of fraud and corruption	MPAT Score on KPA 2 for Ethics for OTP	N/A	N/A	N/A	1	3	3	3	Maintain minimum level 3 for OTP
SO2.5	Mainstreaming a culture of human rights	Number of updated 5-year strategic plans for each target group: 1 x gender 1 x disability, 1 x children; and 1 x senior citizens	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	20 (4 updated annually for 5 years)
SO2.6	Ombudspersons Coordination	Annual Provincial Ombudsperson Intervention Coordination and Monitoring reports	N/A	N/A	N/A	1	1	1	1	5
Key Outputs and Programme Performance										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.4	Ethics and Integrity Interventions	a) Integrity Leadership Conference (every second year)	N/A	N/A	N/A	1	0	1	0	2
		b) Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	N/A	N/A	4 work-shops	4 ethics workshops	4	4	4	20
		c) Number of Quarterly Service Delivery Complaints Resolution Reports	N/A	N/A	N/A	4	4	4	4	20
		d) Number of quarterly progress reports (National Anti-Corruption Hotline cases)	N/A	N/A	N/A	4	4	4	4	20
		e) Number of ethics workshops	N/A	N/A	N/A	4	4	4	4	20
	Progress reports on fraud and corruption cases	f) Number of Fraud and Corruption reports	Quarterly reports submitted to DG	Quarterly reports submitted to DG	Quarterly reports submitted to DG	4 reports submitted to DG	4	4	4	20
SO2.5	Annual Performance plans for each human rights target group	a) Number of annual performance business plans for human rights target groups (1 x gender ; 1 x disability, 1 x children; and 1 x senior citizens)	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	20 (1 per target group annually for 5 years)
	Consolidated human rights monitoring reports on functionality and interventions of forums; focal points and capacity building sessions	b) Number of consolidated human rights monitoring reports	New	New	New	2	2	2	2	10
	Human rights awareness sessions	c) Number of awareness sessions on human rights coordinated	12	12	12	12	12	12	12	60
SO2.6	Ombudsperson Coordination	Number of OTP Ombudsperson reports	New	New	New	1	4	4	4	20

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.4	(a) Integrity Leadership Conferences (nil for 2015/16)	Annually	0	0	0	0	0
	(b) Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	Quarterly	4	1	1	1	1
	(b) Number of Quarterly Intervention reports on the resolution of service delivery complaints received	Quarterly	4	1	1	1	1
	(c) Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	4	1	1	1	1
	(d) Number of ethics workshops	Quarterly	4	1	1	1	1
	(e) Number of fraud and corruption reports	Quarterly	4	1	1	1	1
SO2.5	(a) Number of annual performance business plans for human rights target groups : 1 x gender ; 1 x disability; 1 x children; and 1 x senior citizens	Annually	4	1 Draft for each target group 4 plans	4 adopted	4 in implementation	4 in implementation
	(b) Number of consolidated human rights monitoring reports	6 monthly	2	1 (on previous year)	-	1 midyear review on current year	-
	(c) Number of awareness sessions on human rights coordinated	Quarterly	12	2	3	5	2
SO2.6	Number of OTP Ombudsperson reports	Quarterly	2	-	-	1	1

2.5 Sub-Programme 6 : Inter-Governmental Relations – Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.7	Promote and strengthen inter-governmental relations and coordination in the province	(i) Number of PCF decision matrices	N/A	New	New	4	4	4	4	20
		(ii) PCF decision matrix implementation reports	N/A	New	New	2 PCF meetings held	4	4	4	20
Key Outputs and Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO2.7	Technical Premiers forum meetings	a) Number of IGR Premier's Technical Coordinating forum decision matrixes	4	4	4	4	4	4	4	20
	COHOD Meetings	b) Number of COHOD Meeting decision matrixes	N/A	N/A	8	8	8	8	8	40
	IGR Provincial Forum	c) Number of IGR Provincial Forum meetings decision matrixes	N/A	New	New	4	4	4	4	20
	Twinning Agreements	d) Number of Twinning Agreement implementation reports	N/A	New	New	1 new, 1 Draft agreement	2	2	2	10

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.7	a) Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	4	1	1	1	1
	b) Number of COHOD decision matrixes	Quarterly	8	2	2	2	2
	c) Number of IGR Provincial Forum decision matrixes	Quarterly	4	1	1	1	1
	d) Number of Twinning Agreement implementation reports	6 monthly	2	-	1	-	1

2.4 Reconciling Performance Targets with Budget and MTEF

Summary of payments and estimates by sub-programme: Programme 2

R thousand	Expenditure Outcome			Adjusted Appropriation	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Strategic Human Resources	51 811	59 308	94 065	86 539	102 035	106 139	113 796
2. Information Communication Technology (ICT)	21 016	20 393	18 778	25 491	25 366	26 092	29 581
3. Legal Services	8 512	8 594	8 892	11 746	12 156	12 714	13 388
4. Communication Services	13 936	17 209	23 174	50 196	54 601	57 387	58 914
Total	95 275	105 504	144 909	173 972	194 158	202 332	215 679

3. PROGRAMME 3 : POLICY AND GOVERNANCE

The purpose of this programme is to improve and facilitate the coordination and alignment of the transversal policies, strategies, long term plans and programmes for the Provincial Government. It comprises of the following sub-programmes:

3.1 BRANCH: MACRO POLICY AND STRATEGIC MANAGEMENT (Sub-programme 1)

3.1.1 Sub-Programme 1: Provincial Policy Management

The purpose of this sub-programme is to improve the Public Policy Management System, Planning, Research Coordination, and Monitoring & Evaluation Oversight.

3.2 BRANCH: STAKEHOLDER COORDINATION (Sub-programmes 2, 3 and 4)

3.2.1 Sub-Programme 2: Premier's Priority Programmes

The purpose of this sub-programme is to promote the culture of engagement, stakeholder participation, youth development and priority programmes incorporating Veterans Support, HIV and AIDs, Climate Change, OSS and Inkululeko projects.

3.2.2 Sub-Programme 3: King's Support and Royal Household

The purpose of the Sub-Programme is to provide support services to his Majesty. This is a newly transferred function.

3.2.3 Sub-Programme 4: Heritage

The purpose of this Sub-Programme is to transform Heritage in KwaZulu-Natal by:-

- Coordinating the profiling of previously marginalized heritage resources in the province
- Erecting monuments which represent the sentiments of people whose living heritage is embodied in the memorial.
- Conducting heritage related research.
- Developing relevant heritage policies and regulations and monitor the implementation of heritage prescripts.
- Providing effective oversight to the operations of a Provincial Heritage Authority.

3.3 Strategic Objective Targets and Indicators

PROGRAMME 3 : BRANCH MACRO POLICY AND STRATEGIC MANAGEMENT										
Sub-Programme 1 : Provincial Policy Management										
Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.1	Enhanced strategic management in KZN Provincial Government	(i) MPAT Score for OTP - KPA 1	Not moderated	MPAT 1.2 - 3	4 on MPAT 1.3	3 on MPAT 1.4	3	3	3	Achieve and maintain at least a Level 3 Score on MPAT KPA 1 annually
		(ii) Updated Provincial Growth and Development Plan by December each year	Approved PGDP	1 Annual Review	1 Annual Review	1 Annual Review	1 Annual Review	1 Annual Review	1 Annual Review	Annual review of the PGDP finalised by December
Key Outputs and Programme Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.1	Policy audit reports	a) Number of policy audit reports	N/A	N/A	1	2	2	2	2	10
	Citizen Satisfaction Survey report	b) 1 Citizen Satisfaction Survey report	N/A	N/A	Pilot survey completed	Analysis of pilot and feasibility	1 Citizen Satisfaction Survey Report	Comparative analysis report of biannual surveys conducted	1 Citizen survey report	2 Citizen Satisfaction Survey reports
	Consolidated planning alignment report	c) Consolidated Provincial strategic planning alignment reports.	N/A	N/A	New objective	1 Consolidated Assessment report submitted	1	1	1	5
	Functional PGDP Action Workgroups	d) Assessment reports on the functionality of PGDP Action Workgroups Number of functional PGDP Action Workgroups	New	New	New	New	2	2	2	10

SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium Term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.1	Nerve Centre Reports	e) Number of quarterly monitoring reports on status of the Nerve centre	Review of the integrated Program of Action	Reviewed report of the MTSF Outcomes by October 2013.	Indicator refined, 4 reports have been drawn from the system.	4	4	4	4	20
	Consolidated MPAT report	f) Number of 6 monthly Consolidated MPAT reports of Provincial Departments	Provincial MPAT Assessment Report	14 Sector Departments MPAT improvement Plans monitored quarterly.	4	4	2	2	2	10
	MTSF Outcomes report	g) Number of consolidated reports on MTSF Outcomes	New	New indicator	New indicator	1	2	2	2	10
	Consolidated PGDP action workgroup reports	h) Number of consolidated PGDP Action Workgroup Reports	New	New indicator	New indicator	4	4	4	4	20
	Front Line Service Delivery reports	i) Number of Front Line Service Delivery reports (FLSD)		New indicator	4	4	4	4	4	20
	QPR assessment reports	j) Number of QPR Assessment reports	N/A	N/A	56	56	56	56	56	280
	SDIP reports	k) Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports.	N/A	13 SDIPs finalised and submitted	Improved service delivery in line with SDIP	4	4	4	4	20
	Batho Pele compliance reports	l) Number of quarterly reports on level of compliance with Batho Pele principles as reflected in the quarterly reports	N/A	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards		4	4	4	4	20

Annual and Quarterly Performance Targets							
Programme Performance Indicators		Reporting Period	Annual Targets 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO3.1	a) Number of policy audit reports	6-Monthly	2	0	1	0	1
	b) Citizen Satisfaction Survey findings report	Quarterly	1 Report	Preparation Progress report	Preparation Progress Report	Data Collection report	Findings Report
	c) Consolidated Provincial strategic planning alignment reports.	Annual	1	-	-	1	-
	d) Assessment reports on the functionality of PGDP Action Workgroups	Annual	2	-	1	-	1
	e) Number of quarterly monitoring reports on status of the Nerve centre	Quarterly	4	1	1	1	1
	f) Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster by 31 March.	6 monthly	2	1 consolidated annual review on previous year	-	1 Midyear review consolidated report	-
	g) Number of consolidated reports on MTSF Outcomes	Quarterly	2	1 review on previous year	-	1 Midyear review	-
	h) Number of consolidated PGDP Action Workgroup Reports	Quarterly	4	1	1	1	1
	i) Number of Front Line Service Delivery reports (FLSD)	Quarterly	4	1	1	1	1
	j) Number of QPR Assessment reports	Quarterly	56	14	14	14	14
	k) Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports.	Quarterly	4	1	1	1	1
l) Number of quarterly reports on level of compliance with Batho Pele principles as reflected in the quarterly reports	Quarterly	4	1	1	1	1	

PROGRAMME 3 : BRANCH : STAKEHOLDER COORDINATION										
Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.2	Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements	N/A	N/A	N/A	Quarterly reports on priority programmes and special projects OSS, strategic partnerships, community outreach, MRM coordination reports, forums and engagements	4	4	4	20
		(ii) Number of updated annual business plans on youth development programmes	N/A	14 special projects coordinated	Strategy drafted	Youth strategy draft refined and programme drafted	1	1	1	5
		(iii) Number of annual review and impact reports of youth development and empowerment programmes	N/A	14 special projects coordinated	Strategy drafted	Youth strategy draft refined and programme drafted	1	1	1	5
SO3.3	Priority Programmes Coordination	Number of consolidated annual priority programmes coordination reports by 30 April each year	New	New	New	Quarterly reports on priority programmes and special projects	1	1	1	5

Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management										
SO	Key Outputs	Programme Performance Indicators	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.2	Strategic partnership forums	a) Number of strategic partnership forum meetings with each sector 1 x NGO 1 x Business 1 x Traditional Authority 1 x Religious sector	N/A	N/A	N/A	4	4	4	4	20
	PGDP capacity workshops with strategic partnerships	b) Number of workshops of stakeholders on PGDP Vision 2030	N/A	N/A	N/A	4	4	4	4	20
	Provincial monitoring, strategic support and systems for integrated service delivery and MRM (Including community driven OSS).	c) Number of quarterly OSS provincial coordination and monitoring reports	N/A	N/A	N/A	4	4	4	4	20
		d) Number of MRM coordination reports	N/A	N/A	N/A	4	4	4	4	20
	Youth Projects coordination	e) Number of coordination reports on projects for youth	N/A	N/A	N/A	4	4	4	4	20
	Youth forum coordination reports	f) Number of quarterly monitoring reports on youth forums establishment and supported	N/A	N/A	N/A	4	4	4	4	20
SO3.3	Special programmes monitoring and coordination reports	a) Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year and/or quarter)	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	5
			4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	20
		b) Number quarterly Veteran support services coordination reports	New	New	New	4	4	4	4	20
		c) Number of quarterly coordination reports to Premier on special projects	New	New	New	4	4	4	4	20

Programme Performance Indicators		Reporting Period	Annual 2015/16	Target	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO3.2	a) Number of strategic partnership forum meetings with each sector 1 x NGO 1 x Business 1 x Traditional Authority 1 x Religious sector	Quarterly	4 Meetings, 1 sector per year	1	1	1	1	
	b) No. Workshops of stakeholders on PGDP Vision 2030	Quarterly	4	1	1	1	1	
	c) Number of quarterly OSS provincial coordination and monitoring reports	Quarterly	4	1	1	1	1	
	d) Number of MRM coordination reports	Quarterly	4	1	1	1	1	
	e) Number of coordination reports on projects for youth	Quarterly	4	1	1	1	1	
	f) Number of quarterly monitoring reports on youth forums establishment and supported	Quarterly	4	1	1	1	1	
SO3.3	a) Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year and/or quarter)	Annual	1 annual report	1 annual report	-	-	-	
		Quarterly	4 quarterly reports	1	1	1	1	
	b) Number quarterly Veteran support services coordination reports	Quarterly	4	1	1	1	1	
	c) Number of quarterly coordination reports to Premier on special projects	Quarterly	4	1	1	1	1	

Sub-Programme 3: King's Support and Royal Household										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.4	Effective and efficient support to His Majesty and the Royal Household	(i) Number of annual business plans on support services to the Zulu Monarchy	APP's and Strategic Plan for former vote 10	APP's and Strategic Plan for former vote 10	APP's and Strategic Plan for former vote 10	APP's and Strategic Plan for former vote 10 incorporated	1	1	1	5
		(ii) Consolidated annual monitoring reports on the Royal Household Trust	New	New	New	4 quarterly reports from the RHHT	1	1	1	5
Key Outputs and Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.4	Amakhosi Installed	a) Number of Amakhosi installed statutorily	5	5	6	5	5	5	5	25
		b) Number of Amakhosi installed in terms of custom	5	4	15	5	5	5	5	25
	Royal Household Trust (RHHT) quarterly monitoring reports	c) Number of RHHT quarterly monitoring reports	New	New	New	4	4	4	4	20
	RHHT Annual Performance Plan Assessment report	d) RHHT Annual Performance Plan assessment report in terms of Treasury prescripts	New	New	New	New	1	1	1	1 per year for 5 years
Annual and Quarterly targets										
Programme Performance Indicators			Reporting period	Annual Target 2015/16	Quarterly Targets					
SO3.4	a) Number of Amakhosi installed statutorily	Quarterly	5	1	1	1	2			
	b) Number of Amakhosi installed in terms of custom	Quarterly	5	1	1	1	2			
	c) Number of RHHT quarterly monitoring reports	Quarterly	4	1	1	1	1			
	d) RHHT Annual Performance Plan assessment report	Annual	1	-	-	-	1			

Sub-Programme 4: Heritage										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.5	Community engagement and awareness and protection of heritage resources	(i) Number of heritage awareness engagements coordinated	8 events	11events	22 events	12 heritage events will be profiled, 2 District Coordination forum engagements	14	16	16	78
		(ii) Number of new heritage memory infrastructure symbols (monuments and tombstones)	1	2	34	20	24	28	32	120
		(iii) Annual consolidated Amafa Council monitoring and review reports	0		4 quarterly reports	1 Annual report	1	1	1	5
Key Outputs and Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/ Actual Performance			Estimated Performance 2014/15	Medium term Targets			5-Year Target
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
SO3.5	Heritage Awareness	a) Number of community heritage awareness events	8 events including profiling	11events including profiling	22 events including profiling	12 including profiling	12	12	12	60
		b) Number of Heritage Coordination forum meetings	New	New	New	2	2	4	4	18
	Heritage memory infrastructure developed	c) Number of monuments or memorials erected	0	1	3	4	6	8	10	30
		d) Number of tombstones erected	1 tombstone	1 tombstone	32 tombstones	16 tombstones	18	20	22	90
	Monitoring reports on Amafa Council performance.	e) Number of Amafa monitoring reports	N/A	N/A	4	4	4	4	4	20
AMAFA Annual Performance Plan Assessment	e) AMAFA Performance assessment report	Annual Plan	New	New	New	New	1	1	1	1 per year for 5 years

Annual and Quarterly targets								
Programme Performance Indicators		Reporting period	Annual Target 2015/16	Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SO3.5	a) Number of community heritage awareness events	Quarterly	12	3	3	3	3	
	b) Number of Heritage Coordination forum meetings	Quarterly	2	-	-	1	1	
	c) Number of monuments or memorials erected	Quarterly	6	1	1	1	1	
	d) Number of tombstones erected	Quarterly	18	4	4	5	5	
	e) Number of Amafa monitoring reports	Quarterly	3	Annual review of previous 4 quarters		1	1	1
	f) AMAFA Annual Performance Plan assessment report	Annual	1	-	-	-	1	

3.4 Reconciling Performance Targets with Budget and MTEF

Summary of payments and estimates by sub-programme: Programme 3

	Audited Outcome				Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
R thousand								
1. Provincial Policy Management	43 834	50 343	47 060	36 188	67 460	67 880	71 274	
2. Premier's Priority Programmes	86 596	177 924	139 504	103 044	130 925	127 791	134 181	
3. Royal Household	59 409	61 367	67 896	61 337	57 604	60 702	63 737	
4. Heritage	53 850	57 531	55 821	97 819	69 640	71 543	75 120	
Total	243 689	347 165	310 281	298 388	325 629	327 916	344 312	

PART C: Links to other Plans

4. Links to the Long-term Infrastructure and other Plans: ALIGNMENT OF STRATEGIC OBJECTIVES TO THE PGDP AND MTSF

STRATEGIC OBJECTIVE	PGDP	MTSF
1.1. Effective and efficient support to the Premier in Executive Council	6.1 Strengthen Policy, Strategy Coordination and IGR 6.4 Promote participative, facilitative and accountable governance	12 Sub-Outcome 1: A stable political-administrative interface
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	6.1 Strengthen Policy, Strategy Coordination and IGR 6.2 6.2.6 Percentage of provincial departments & entities with clean audits 6.2 6.2.7 Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Tool (MPAT) standards for each cycle 6.3 a: Provincial Operation Clean Audit 6.4 Promote participative, facilitative and accountable governance	12 Sub-Outcome 1: A stable political-administrative interface 12 Sub-outcome 4: Efficient and effective management and operations systems 12 Sub-outcome 5 : Procurement systems that deliver value for money 12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens
STRATEGIC OBJECTIVE	PGDP	MTSF
2.1 Improved Resource Management support services	6.2 e: Enhance organisational capacity to deliver services 6.2 a. Monitor the implementation of an integrated public sector HRD and professional support programme 2.2 Support skills alignment to economic growth (KZN HRD Strategy focus) 4.4 Development of ICT	12 Sub-Outcome 2: A public service that is a career of choice, <i>Action 4, Build capacity through learning and development interventions; Action 5, Develop mechanisms to help departments strengthen their internal HR capacity; and Action 6, Support the appointment of youth into learnership, internship and artisan programmes.</i> 12 Sub-outcome 3: Sufficient technical and specialist professional skills 12 Sub-outcome 4: Efficient and effective management and operations systems 5 Sub-Outcome 1: A credible institutional mechanism for labour market and skills planning 5 Sub-Outcome 2: Increase access and success in programmes leading to intermediate and high level learning 5 Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas 5 Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills 3 Sub-Outcome 4: Secure cyber space
2.2 Appropriate and Constitutionally compliant Provincial Legislation	6.1 Strengthen Policy, Strategy Coordination and IGR	14 Sub-outcome 1: Fostering constitutional values

STRATEGIC OBJECTIVE	PGDP	MTSF
2.3 Effective and efficient communication engagement	6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation 6.4 Promote participative, facilitative and accountable governance 6.2 e: Enhance organisational capacity to deliver services	13 Sub-Outcome 3: Strengthened community development interventions(3) Action 3, Provide communities with access to Information on government services [protective and prevention services] covering, children, youth, and women (4) Action 4, Capacitate community structures to address local problems
2.4 Ethical Public service with reduced incidents of fraud and corruption	6.3 6.3.2 Number of government officials convicted for corruption or offences related to corruption 6.3 b: Implement pro-active integrity management programmes 6.3 d: Improve and report on the monitoring of resolution of corruption related matters 6.4 e: Enhance organisational capacity to deliver services	3 Sub-outcome 7: Corruption in the public and private sectors reduced 12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens 12 Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service
2.5 Mainstreaming a culture of human rights	6.4 6.4.3.1 Increase in percentage of women, youth and people with disabilities within the public and private sphere 6.4 f. Establish forums for women and disabled at provincial, municipal and ward level 6.1 Strengthen Policy, Strategy Coordination and IGR	14 Sub-outcome 1: Fostering constitutional values 14 Sub-outcome 2: Equal opportunities, inclusion and redress 14 Sub-outcome 4: Active citizenry and leadership
2.6 Ombudspersons coordination	6.1 Strengthen Policy, Strategy Coordination and IGR	12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens
2.7 Promote and strengthen the intergovernmental relations and coordination in the province	6.1 b. Single window of co-ordination between the Provincial Government, Municipalities and non-governmental forums 6.4 e: Enhanced inter- and intra-governmental, and international relations strategy	12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning 11 Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world 9 Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy

STRATEGIC OBJECTIVE	PGDP	MTSF
3.1 Enhanced strategic management in KZN Provincial Government	<p>G6 Apex indicator - Improvement in the level of client satisfaction</p> <p>6.1 Strengthen Policy, Strategy Coordination and IGR</p> <p>6.1 d Extended citizen satisfaction survey</p> <p>6.2 e: Enhance organisational capacity to deliver services</p> <p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation</p>	<p>13 Sub-outcome 5: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services</p> <p>12 Sub-outcome 4: Efficient and effective management and operations systems</p> <p>12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens</p> <p>12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning</p> <p>9 Sub-Outcome 1: Members of society have sustainable and reliable access to basic services, action 4 - Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.</p> <p>9 Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened , Action 1 : Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and coordination</p>
3.2 Effective and efficient stakeholder engagement and empowerment	<p>1.4 Promote SMME and entrepreneurial development</p> <p>2.3 Enhance Youth Skills Development and Life-Long Learning</p> <p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.4 6.4.2 Increase in representation and participation of non-governmental stakeholders in the PGDP Action Workgroups</p>	<p>14 Sub-outcome 1: Fostering constitutional values</p> <p>14 Sub-outcome 2: Equal opportunities, inclusion and redress</p> <p>14 Sub-outcome 3: Promoting social cohesion across society through increased interaction across race and class</p> <p>14 Sub-outcome 4: Active citizenry and leadership</p>
STRATEGIC OBJECTIVE	PGDP	MTSF
3.2 Effective and efficient stakeholder engagement and empowerment	<p>6.4 6.4.3.1 Increase in percentage of women, youth and people with disabilities within the public and private sphere</p> <p>6.4 6.4.4 Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms)</p> <p>6.4 d. Facilitate Functional OSS War Rooms</p> <p>6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation</p>	<p>14 Sub-outcome 5: Social Compacts</p> <p>13 Sub-Outcome 3: Strengthened community development interventions</p> <p>13 Sub-outcome 4: Deepening social assistance and expanding access to social security</p> <p>13 Sub-outcome 5: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services</p>

		<ul style="list-style-type: none"> 5 Sub-Outcome 1: A credible institutional mechanism for labour market and skills planning 5 Sub-Outcome 2: Increase access and success in programmes leading to intermediate and high level learning 5 Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas 5 Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills 12 Sub-Outcome 2: A public service that is a career of choice, Action 6, Support the appointment of youth into learnership, internship and artisan programmes,
STRATEGIC OBJECTIVE	PGDP	MTSF
3.3 Priority Programmes Coordination	<ul style="list-style-type: none"> 6.1 Strengthen Policy, Strategy Coordination and IGR 3.2 Enhance health of communities and citizens 	<ul style="list-style-type: none"> 4 Sub-outcome 8: HIV & AIDS and Tuberculosis prevented and successfully managed 9 Sub-Outcome 1: Members of society have sustainable and reliable access to basic services, action 4 - Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs. 9 Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened , Action 1 : Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and coordination 12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens 12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning
3.4 Effective and efficient support to His Majesty and the Royal Household	6.4 Promote participative, facilitative and accountable governance	<ul style="list-style-type: none"> 12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning 14 Sub-outcome 1: Fostering constitutional values
3.5 Community engagement and awareness and protection of heritage resources	<ul style="list-style-type: none"> 6.1 Strengthen Policy, Strategy Coordination and IGR 6.4 Promote participative, facilitative and accountable governance 	<ul style="list-style-type: none"> 14 Sub-outcome 1: Fostering constitutional values 14 Sub-outcome 2: Equal opportunities, inclusion and redress 14 Sub-outcome 3: Promoting social cohesion across society through increased interaction across race and class 14 Sub-outcome 4: Active citizenry and leadership 14 Sub-outcome 5: Social Compacts

4.1. Interdepartmental linkages

As the Centre of Government for the Province of KwaZulu-Natal, the Office of the Premier has a coordination role and plays this role with respect to all other Provincial Departments. The relationship with National Departments is maintained through inter-governmental processes.

In addition the Provincial Policy Management Sub-programme has direct linkages with all Departments in the areas of training and development programmes, coordination of policy, relevant data and information, alignment of Departmental strategic plans with the PGDP and evaluation of the impact of the Provincial development programmes including HIV and AIDs programmes.

4.2. Local government linkages

In terms of the priorities of the Provincial Policy Management sub-programme, relations with all district municipalities will be strengthened in the process of aligning the IDPs with the PGDP.

4.3. Public entities

The Office of the Premier exercises control over the following entities:

4.3.1. Amafa AkwaZulu-Natali

Amafa AkwaZulu-Natali is a public entity established in terms of the KwaZulu-Natal Heritage Act, 1997. The entity's main objective is to conserve, manage and promote awareness of the Province's cultural assets and resources. It is responsible for administering heritage conservation on behalf of the provincial government. Its main objective is to promote awareness of the significance and value of cultural heritage resources, whilst ensuring that heritage management is integrated into economic, social and environmental activities in KZN. The entity, thus, supports the Office of the Premier in the execution of its Strategic Objective 3.5, "*Community engagement and awareness and protection of heritage resources*". The entity will support the Department in delivering on the strategic objective through its initiatives relating to the "*Protection, enhancement and development our provincial heritage assets and resources for perpetuity of use*" and "*Management, conservation and curation of all collection items in terms of the legislative and policy prescripts*".

The Office of the Premier, thus, also has a responsibility of monitoring the business plans of the entity through the Heritage Chief Directorate.

An estimated R34,977,000 has been reserved for transfer payment to the Trust from the Office of Premier, Programme 3, Sub-Programme 4. The estimated MTEF allocation is as follows:

Adjusted Estimate	Revised Estimate	Medium-term Estimates		
2014/15		2015/16	2016/17	2017/18
R35,149,000	R35,149,000	R34,977,000	R34,916,000	R36,662,000

4.3.2. Royal Household Trust

The Royal Household Trust is a juristic person established through the Royal Household Trust Act (Act 2 Of 2007). The Trust is further described as a Provincial entity subject to the provisions of the Public Finance Management Act (Act 1 of 1999).

The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of the Stakeholder Management Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier. The Trust is registered as a KwaZulu-Natal Schedule 3C Public Entity in terms of the Public Finance and Management Act. The household activities that the Trust has taken over relate to administration, maintenance of all palaces and farming activities of the King. In addition, the Trust is responsible to provide for the personal needs of the Queens and their children including education. The Office of the Premier has adopted the strategic objective 3.4, "*Effective and efficient support to His Majesty and the Royal Household*"..."*To support His Majesty and the Royal Household in fulfilling his statutory and customary*

mandates". This provides a broad framework for the entity's aspirations to ensure good governance of the Trust, providing support to His Majesty in providing leadership and preserving the Zulu culture and image of the monarchy, as well as progressively facilitating the sustainability of the Trust.

An estimated R23,415,000 has been reserved for transfer payment to the Trust from the Office of Premier, Programme 3, Sub-Programme 3. The estimated MTEF allocation is as follows:

Adjusted Estimate	Revised Estimate	Medium-term Estimates		
2014/15		2015/16	2016/17	2017/18
R15,343,000	R15,343,000	R23,415,000	R24,656,000	R25,889,000

Both entities operate as independent public entities reporting to the Office of the Premier in terms of the prescripts of the Public Finance Management Act and Treasury Regulation.

4.4. Councils

4.4.1 Climate Change and Sustainable Development Council

The Council has been established to monitor the implementation of the adaptation and mitigation policies and strategies to climate change and sustainable development. In some cases the Council will have to monitor and evaluate the impact and effectiveness of the climate change initiatives to ensure compliance with the international protocols and conventions on climate change. Its purpose is to facilitate and support coordination efforts of government in response to the challenge of global warming and an unusual fluctuation of climatic conditions. To support the work of the Council, there was a need to establish the Climate Change and Sustainable Development Secretariat unit to provide administrative and secretariat services to the Council.

4.4.2 HIV and AIDS Council

The HIV and AIDS Council is an independent voluntary association chaired by the Premier, and consists of the Members of the Executive Council, Mayors, civil society and business sector. The Council leads, coordinates, and facilitates the integrated Provincial response to HIV and AIDS, TB and STI.

4.4.3 Human Rights Sectorial Forums

Gender, disability, children and senior citizens forums are integrated forums established in terms of national and international sector specific instruments, policies and/or conventions. The main aim is to coordinate and monitor the rights and empowerment of women, children, persons with disabilities and senior citizens. The forums are chaired by the Office of the Premier.

4.4.4 Human Resource Development Council

The KwaZulu-Natal Human Resource Development Council comprises of government, professional bodies, organized business, organized labour, community based organisations, state-owned enterprises, SETAs, Further Education-, and Higher Education Institutions. The purpose of the council is to integrate, coordinate and give strategic direction to the development of the Province's human resources. It is an institutional mechanism of the Provincial Growth and Development Plan to support skills development aligned to economic skills needs.

4.5 Annual Performance and Operational Plans

The Departmental Annual Performance and operational plans of the respective units link to this plan.

ANNEXURE D LINKS TO STRATEGIC PLAN 2015

No amendments to the Strategic Plan at this stage. This Plan links to the Strategic Plan as follows:

OTP Strategic Goal 1: Good and cooperative governance		
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
1.1. Effective and efficient support to the Premier in Executive Council	(i) Performance score attained on Premier Support performance assessment matrix	a) Performance score attained on Premier Support Administrative support services performance assessment matrix
		b) Performance score attained on Premier Support Parliamentary Services Management performance assessment matrix
	(ii) Number of Executive Council meetings supported (Executive Council and Makgotla)	c) Number of Executive Council meeting decision matrices circulated within 1 week of meeting
		d) Number of decision matrix implementation progress reports submitted to the Executive Council
		e) Number of Executive Council Makgotla Decision matrices within 1 week of meeting
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	(i) MPAT score for OTP (Overall)	a) Number of EXCO meetings supported
	(ii) Average MPAT Score for OTP (KPA 2)	b) Number of MANCO meetings supported
		c) Approved risk management register annually
	(iii) Progress towards achieving clean audit in annual audit findings Unqualified audit	d) Number of quarterly internal control management reports submitted to EXCO
		e) Number of Financial management reports, monthly IYM submitted to Treasury by the 15th of each month
		f) Number of Financial Statements submitted in terms of prescripts
		g) Procurement plan submitted in terms of prescripts
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
2.1 Improved Resource Management support services	(i) Average MPAT Score for HR (KPA3) OTP	a) Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.
		b) Number of Strategic Human Resource forums meetings held
		c) Number of HR training sessions conducted (PERSAL)
		d) Number of Human Resource compliance reports
		e) Number of PERSAL technical reports
	(iii) Number of public servants attending training courses	f) One Integrated Public Sector HRD strategy and Professional Support Programme drafted
		g) Number of the training sessions conducted and coordinated aligned to the needs of the Provincial Administration
	(iv) Number of HRD Fora engagements	h) Number of KZN HRDC Council engagements
		i) Number of PSDF forums
		j) Number of PHRDF forums

		(v) Number of annual security risk monitoring coordination reports	k) Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports citing departments verified with recommendations
		(vi) Average MPAT Score for IT (KPA2) OTP	l) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports
			m) Number of 6 monthly provincial departments IT governance assessment coordination reports submitted to G&A Cluster
2.2	Appropriate and Constitutionally compliant Provincial Legislation	No order of constitutional inconsistency or invalidity is made by the courts iro any Provincial Law.	a) Number of Provincial Laws (Bills, Regulations and Proclamations) certified.
			b) Number of Quarterly Reports on Provincial Legislative Programme submitted within 15 days of end of each Quarter.

OTP Strategic Goal 1: Good and cooperative governance			
STRATEGIC OBJECTIVE		SO INDICATOR	OUTPUT INDICATOR
2.3	Effective and efficient communication engagement	Updated Provincial Communication Strategy	a) Annual Communication Plan approved by EXCO by 30 April b) Number of articles on the PGDP published in the print media targeting external audiences c) Number of articles in the internal newsletters OTP staff on developments in the department
2.4	Ethical Public service with reduced incidents of fraud and corruption	MPAT Score on KPA 2 for ethics for provincial Departments (including the OTP)	a) Number of bi-annual (every second year) Integrity Leadership Conferences b) Number of awareness roadshows held in districts (I do right even when nobody is watching campaign) c) Number of Quarterly Service Delivery Complaints Resolution Reports d) Number of quarterly progress reports (National Anti-Corruption Hotline cases) e) Number of ethics workshops f) Number of Fraud and Corruption reports
2.5	Mainstreaming a culture of human rights	Number of updated 5-year strategic plans for each target group	a) Number of annual performance business plans for human rights target groups b) Number of consolidated human rights monitoring reports
2.6	Ombudspersons coordination	Annual Provincial Ombudsperson Interventions Coordination and Monitoring report	Number of OTP Ombudsperson reports
2.7	Promote and strengthen the intergovernmental relations and coordination in the province	(i) Number of PCF decision matrices (ii) PCF Decision matrix implementation reports	a) Number of IGR Premiers Technical Coordinating forum decision matrixes b) Number of COHOD Meeting decision matrixes c) Number of IGR Provincial Forum meetings decision matrixes d) Number of Twinning Agreement implementation reports

STRATEGIC OBJECTIVE		SO INDICATOR	OUTPUT INDICATOR
3.1	Enhanced strategic management in KZN Provincial Government	(i) MPAT Score for OTP -KPA 1 (ii) Updated Provincial Growth and Development Plan by December each year	a) Number of policy audit reports
			b) Citizen Satisfaction Survey findings report
			c) Provincial consolidated strategic planning alignment reports.
			d) Number of functional PGDP Action workgroups
			e) Number of quarterly monitoring reports on status of the Nerve centre
			f) Number of Consolidated MPAT Improvement reports
			g) Number of consolidated reports on MTSF Outcomes
			h) Number of consolidated PGDP Action Workgroup Reports
			i) Number of Front Line Service Delivery reports (FLSD)
			j) Number of QPR Assessment reports
			k) Number of quarterly monitoring reports on Service Delivery Improvement Plans (SDIP)
l) Number of quarterly reports on level of compliance with Batho Pele principles as reflected in the quarterly reports			
3.4	Effective and efficient support to His Majesty and the Royal Household	(i) Number of annual business plans on support services to the Zulu Monarchy	a) Number of Amakhosi installed statutorily
			b) Number of Amakhosi installed in terms of custom
		(ii) Consolidated annual monitoring reports on the Royal Household Trust	d) Number of RHHT quarterly monitoring reports
			e) RHHT Annual Performance Plan assessment report delivered by 3rd draft due date in terms of Treasury prescripts
			f) AMAFA Annual Performance Plan assessment report delivered by 3rd draft due date in terms of Treasury prescripts
3.5	Community engagement and awareness and protection of heritage resources	(iii) Annual consolidated Amafa Council monitoring and review reports	e) Number of Amafa monitoring reports
			f) AMAFA Annual Performance Plan assessment report delivered by 3rd draft due date in terms of Treasury prescripts

OTP Strategic Goal 2: Stakeholders fully engaged and well informed on KZN Vision 2030					
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR			
2.3	Effective and efficient communication engagement	Updated Provincial Communication Strategy	a) Annual Communication Plan approved by EXCO by 30 April		
			b) Number of articles on the PGDP published in the print media targeting external audiences		
			c) Number of articles in the internal newsletters OTP staff on developments in the department		
2.7	Promote and strengthen the intergovernmental relations and coordination in the province	(i) Number of PCF decision matrices (ii) PCF Decision matrix implementation reports	a) Number of IGR Premiers Technical Coordinating forum decision matrixes		
			b) Number of COHOD Meeting decision matrixes		
			c) Number of IGR Provincial Forum meetings decision matrixes		
			d) Number of Twinning Agreement implementation reports		
3.1	Enhanced strategic management in KZN Provincial Government	(ii) Updated Provincial Growth and Development Plan by December each year	b) Citizen Satisfaction Survey findings report		
			c) Provincial consolidated strategic planning alignment reports.		
			d) Number of functional PGDP Action Workgroups		
			g) Number of consolidated reports on MTSF Outcomes		
			h) Number of consolidated PGDP Action Workgroup Reports		
			i) Number of Front Line Service Delivery reports (FLSD)		
			j) Number of QPR Assessment reports		
			k) Number of quarterly monitoring reports on Service Delivery Improvement Plans (SDIP)		
			STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
			3.2	Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements (ii) Number of updated annual business plans on youth development programmes (iii) Number of annual review and impact reports of youth development and empowerment programmes
b) No. Workshops of stakeholders on PGDP Vision 2030					
c) Number of quarterly OSS provincial coordination and monitoring reports					
3.3	Priority Programmes Coordination	Number of consolidated annual priority programmes coordination reports by 30 April each year	d) Number of MRM coordination reports		
			e) Number of coordination reports on projects for youth		
			f) Number of quarterly monitoring reports on youth forums establishment and supported		
			c) Number of quarterly coordination reports to Premier on special projects		

OTP Strategic Goal 3: A coordinated, equitable and integrated service delivery system			
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR	
2.3	Effective and efficient communication engagement	Updated Provincial Communication Strategy	a) Annual Communication Plan approved by EXCO by 30 April
			b) Number of articles on the PGDP published in the print media targeting external audiences
			c) Number of articles in the internal newsletters OTP staff on developments in the department
2.5	Mainstreaming a culture of human rights	Number of updated 5-year strategic plans for each target group	a) Number of annual performance business plans for human rights target groups
			b) Number of consolidated human rights monitoring reports
			c) Number of awareness sessions on human rights coordinated
2.7	Promote and strengthen intergovernmental relations and coordination in the province	(i) Number of PCF decision matrices (ii) PCF Decision matrix implementation reports	a) Number of IGR Premiers Technical Coordinating forum decision matrixes
			b) Number of COHOD Meeting decision matrixes
			c) Number of IGR Provincial Forum meetings decision matrixes
			d) Number of Twinning Agreement implementation reports
3.1	Enhanced strategic management in KZN Provincial Government	(i) MPAT Score for OTP -KPA 1 (ii) Updated Provincial Growth and Development Plan by December each year	a) Number of policy audit reports
			b) Citizen Satisfaction Survey findings report
			c) Provincial consolidated strategic planning alignment reports.
			d) Number of PGDP Action workgroups functionality assessment reports
			e) Number of quarterly monitoring reports on status of the Nerve centre
			f) Number of Consolidated MPAT Improvement reports
			g) Number of consolidated reports on MTSF Outcomes
			h) Number of consolidated PGDP Action Workgroup Reports
			i) Number of Front Line Service Delivery reports (FLSD)
			j) Number of QPR Assessment reports
			k) Number of quarterly monitoring reports on Service Delivery Improvement Plans (SDIP)
l) Number of quarterly reports on level of compliance with Batho Pele principles as reflected in the quarterly reports			

OTP Strategic Goal 3: A coordinated, equitable and integrated service delivery system		
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
3.2 Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements	a) Number of forum meetings with each sector
		b) No. Workshops of stakeholders on PGDP Vision 2030
		c) Number of quarterly OSS provincial coordination and monitoring reports
		d) Number of MRM coordination reports
	(ii) Number of updated annual business plans on youth development programmes	e) Number of coordination reports on projects for youth
		(iii) Number of annual review and impact reports of youth development and empowerment programmes
3.3 Priority Programmes Coordination	Number of consolidated annual priority programmes coordination reports by 30 April each year	a) Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids (note reports are done on the preceding year and/or quarter)
		b) Number quarterly Veteran support services coordination reports
		c) Number of quarterly coordination reports to Premier on special projects
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
3.4 Effective and efficient support to His Majesty and the Royal Household	(i) Number of annual business plans on support services to the Zulu Monarchy	a) Number of Amakhosi installed statutorily
		b) Number of Amakhosi installed in terms of custom
		c) Number of RHH events and ceremonies
3.5 Community engagement and awareness and protection of heritage resources	(i) Number of heritage awareness engagements coordinated	a) Number of heritage profiling events
		b) Number of Heritage District Coordination forum meetings
	(ii) Number of new heritage memory infrastructure symbols (Monuments and tombstones)	c) Number of monuments or memorials erected
		d) Number of tombstones erected

OTP Strategic Goal 4: Improved performance and accountability		
STRATEGIC OBJECTIVE	SO INDICATOR	OUTPUT INDICATOR
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	(i) MPAT score for OTP (Overall) (ii) Average MPAT Score for OTP (KPA 2) (iii) Progress towards achieving clean audit in annual audit findings Unqualified audit	c) Approved risk management register annually
		d) Number of quarterly internal control management reports submitted to EXCO
		e) Number of Financial management reports, monthly IYM submitted to Treasury by the 15th of each month
		f) Number of Financial Statements submitted in terms of prescripts
		g) Procurement plan submitted in terms of prescripts
		a) Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.
		d) Number of Human Resource compliance reports
2.1 Improved Resource Management support services	(i) Average MPAT Score for HR (KPA3) OTP	f) Number of PERSAL technical reports
		a) Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.
		d) Number of Human Resource compliance reports
2.2 Appropriate and Constitutionally compliant Provincial Legislation	No order of constitutional inconsistency or invalidity is made by the courts iro any Provincial Law.	a) Number of Provincial Laws (Bills, Regulations and Proclamations) certified.
		b) Number of Quarterly Reports on Provincial Legislative Programme submitted within 15 days of end of each Quarter.
2.4 Ethical Public service with reduced incidents of fraud and corruption	MPAT Score on KPA 2 for ethics for provincial Departments (including the OTP)	c) Number of Quarterly Service Delivery Complaints Resolution Reports
		d) Number of quarterly progress reports (National Anti-Corruption Hotline cases)
		f) Number of Fraud and Corruption reports
2.5 Mainstreaming a culture of human rights	Number of updated 5-year strategic plans for each target group	a) Number of annual performance business plans for human rights target groups
		b) Number of consolidated human rights monitoring reports
2.6 Ombudspersons coordination	Annual Provincial Ombudsperson Interventions Coordination and Monitoring report	Number of OTP Ombudsperson reports
3.2 Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements (ii) Number of updated annual business plans on youth development programmes (iii) Number of annual review and impact reports of youth development and empowerment programmes	c) Number of quarterly OSS provincial coordination and monitoring reports
		d) Number of MRM coordination reports
		e) Number of coordination reports on projects for youth
		f) Number of quarterly monitoring reports on youth forums establishment and supported

ANNEXURE E: ABBREVIATIONS AND ACRONYMS

AET	Adult Education and Training
AFS	<i>Annual Financial Statements</i>
AIDS	Auto Immune Deficiency Syndrome
APP	Annual Performance Plan
APR	African Peer Review
AWG	Action Work Groups
CD	Chief Directorate
CFO	Chief Financial Officer
COHOD	Committee of Heads of Department
DDG	Deputy Director-General
DG	Director-General
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service Administration
EXCO	Executive Committee
FLSD	Front Line Service Delivery
FOSAD	Forum of South African DGs
G&A	Governance and Administration
HIV	Human Immune Virus
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRDC	Human Resource Development Council
HRM	Human Resource Management
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IAFS	Interim Annual Financial Statements
IFMS	Integrated Financial Management System
IFS	Interim Financial Statement
IGR	Inter-Governmental Relations
IT	Information Technology
IYM	In-Year-Monitoring
KRA	Key Result Area
KZN	KwaZulu-Natal
KZNBCC	KwaZulu-Natal Bookmakers Control Committee
KZN CC&SD	KwaZulu-Natal Climate Change and Sustainable Development
M&E	Monitoring and Evaluation
MANCO	Management Committee
MISS	Minimum Security Information Standards

MPAT	Management of Performance Assessment Plan
MRM	Moral Regeneration Movement
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
N G&A	National Governance and Administration
NGO	Non-governmental Organisation
OSS	Operation Sukuma Sakhe
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PCC	President's Coordinating Council (PCC)
PCF	Premier's Coordination Forum
PERSAL	Public Service Employee Remuneration and Salary System
PESTLE	Macro-environmental analysis Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PGITOC	Provincial Government Information Technology Council
PHRDF	Provincial Human Resource Development forum
PSDF	Provincial Skills Development Forum
PSLF	Public Service Lawyers Forum
RHHT	Royal Household Trust, KZN
ROU	Record of Understanding
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SGM	Senior General Manager
SLAS	State Law Advisory Services
SMS	Senior Management Service
SO	Strategic Objective
STI	Sexually Transmitted Infections
SWOT	Strength, Weakness, Opportunities, and Threats analysis
TB	Tuberculosis
TPCC	Technical President's Coordinating Council
TPCF	Technical Premier's Coordinating Forum
TRA	Threat and Risk Assessment

ANNEXURE F: TECHNICAL INDICATORS DESCRIPTIONS

1. Programme 1 : Administration		
1.1 Sub-Programme 1 : Premier Support		
Strategic Objective	Descriptor	Description
1.1. Effective and efficient support to the Premier in Executive Council	Indicator Title	a) Performance score attained on Premier Support <i>Administrative Support Services</i> performance assessment matrix
	Short definition	Score sheet marked by Premier to indicate satisfaction with services rendered in respect of Administrative services to the Premier (Administrative services in this context is defined as per the functions of the "Administrative Support Services" unit in the 2014 approved structure of the Office of the Premier)
	Purpose/importance	OTP is responsible to provide support services to ensure the Premier is able to conduct his/her duties in the interest of the Province
	Source/collection of data	Performance assessment report
	Method of calculation	Score- sheet rates level of satisfaction against key performance measures for the unit twice a year in terms of the Key Result areas for the unit (similar to SMS KRA rating scale) – Example attached at Annexure G of APP 2015/16.
	Data limitations	Score-sheet to be devised
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual – (6 monthly)
	New indicator	Yes
	Desired performance	Acceptable performance rating (at least score of 3 per KRA) as per the matrix – see additional measurement tools attached
	Indicator responsibility	Chief of Staff
	Indicator Title	b) Performance score attained on Premier Support <i>Parliamentary Services Management</i> performance assessment matrix
	Short definition	Score sheet marked by Premier to indicate satisfaction with services rendered in respect of Parliamentary services and Diary Management support services to the Premier (Parliamentary services and Diary Management support services in this context is defined as per the functions of the "Parliamentary services and Diary Management Support Services" units in the 2014 approved structure of the Office of the Premier)
	Purpose/importance	OTP is responsible to provide support services to ensure the Premier is able to conduct his/her duties in the interest of the Province
	Source/collection of data	Performance assessment report
	Method of calculation	Score- sheet rates level of satisfaction against key performance measures for the unit twice a year in terms of the Key Result areas for the unit (similar to SMS KRA rating scale). Example attached at Annexure G of APP 2015/16.
	Data limitations	Score-sheet to be devised
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual – (6 monthly)
	New indicator	Yes
	Desired performance	Acceptable performance rating (at least score of 3 per KRA) as per the matrix – see additional measurement tools attached
Indicator responsibility	Chief of Staff	

1.2 Sub-Programme 2 : Executive Council Support		
Strategic Objective	Descriptor	Description
1.1	Effective and efficient support	c) Number of Executive Council meeting decision matrices

to the Premier in Executive Council	Short definition	Number of Executive Council meeting decision matrices circulated within 1 week of meeting
	Purpose/importance	Executive Council meetings is a core responsibility of OTP
	Source/collection of data	Decisions making matrix (summary of key resolutions from Agenda and Minutes of meetings)
	Method of calculation	Count of each type of meeting per quarter (Ordinary Executive Council meetings only)
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	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	d) Number of Executive Council decision matrix implementation reports
	Short definition	Executive Council matrices implementation reports circulated at least 3working 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.
	Source/collection of data	Copies of implementation reports
	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	Yes
	Desired performance	Timely reports
	Indicator responsibility	Head of Executive Council Secretariat
	Indicator Title	e) Number of Executive Council Makgotla decision matrices
	Short definition	Number of Executive Council Makgotla meeting decision matrices circulated within 1 week of meeting
	Purpose/importance	Executive Council Makgotla meetings is a core responsibility of OTP
	Source/collection of data	Decisions making matrix (summary of key resolutions from Agenda and Minutes of meetings)
	Method of calculation	Count of each type of meeting per quarter (Makgotla Executive Council meetings only)
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
Desired performance	Decision matrix capturing key resolutions resolution per meeting circulated within 3 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
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	Number of EXCO meetings supported, and Number of MANCO meetings supported
	Short definition	Number of strategic management meetings supported with minutes and resolution per meeting circulated within 5 days of meeting Includes each of the following meetings: a) EXCO (Executive Committee – OTP) management meetings b) MANCO management meetings The agendas and minutes of these strategic meetings are the product of supporting these strategic meetings
	Purpose/importance	These meetings are key strategic interventions as confirmed through the situational analysis of the strategic plan.
	Source/collection of data	Copies of agendas and minutes
	Method of calculation	Count of each type of meeting supported per quarter.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Timely and accurate minutes within 10 working days of the meeting
	Indicator responsibility	DG Support
	Indicator Title	c) Risk Register
	Short definition	Approved risk management register by 31 March every year. The register is submitted to MANCO in the 4 th quarter for implementation in the following financial year.
	Purpose/importance	To ensure risks are mitigated. The register provides a record of risks identified by the department. This element was lacking in the past, hence the focus on ensuring that this tool is in place.
	Source/collection of data	Unit to develop with risk committee
	Method of calculation	Treasury instructions to be followed
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
Reporting cycle	Annually	
New indicator	Yes	
Desired performance	Timely adoption, one plan in place for following year by 31 March Each year.	
Indicator responsibility	Manager Risk and Internal Control	
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	d) Number of quarterly internal control management reports
	Short definition	Number of quarterly internal control management reports submitted to MANCO by no later than the end of the quarter
	Purpose/importance	To ensure risks are mitigated through making MANCO members aware of risks that could affect the Department's performance.
	Source/collection of data	Unit to develop with risk committee
	Method of calculation	Each reported is counted
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
Desired performance	4 reports per year on progress with risk register implementation and internal control interventions per year. Reports to be completed within 7 working days after the end of each quarter, and reflect progress on matters on the previous	

			quarter.
		Indicator responsibility	Manager Risk and Internal Control
1.2	Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	e) Financial Reports (IYM)
		Short definition	Number of Financial management reports, i.e., monthly IYM submitted to Treasury by the 15th of each month
		Purpose/importance	Compliance to financial prescripts
		Source/collection of data	Unit to develop from BAS and non-financial information through M&E
		Method of calculation	Treasury instructions to be followed
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annually
		New indicator	Yes
		Desired performance	100% compliance with timeframes and submission in terms of prescript requirements
		Indicator responsibility	Chief Financial Officer
		Indicator Title	f) Number of Financial Statements submitted in terms of prescripts
		Short definition	Number of Annual Financial Statements submitted in terms of prescripts
		Purpose/importance	Compliance to financial prescripts
		Source/collection of data	Unit to develop from BAS and non-financial information through M&E
		Method of calculation	Treasury instructions to be followed
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-cumulative
Reporting cycle	Annually		
New indicator	Yes		
Desired performance	100% compliance with financial prescripts, 1 final, 3 interim statements		
Indicator responsibility	Chief Financial Officer		
1.2	Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	g) Departmental Procurement Plan
		Short definition	Number of Procurement Plans with 100% compliance with procurement prescripts.
		Purpose/importance	SCM concerns had been raised in audit reports. Delays have been cited as impacting on delivery
		Source/collection of data	Financial Management reports and procurement plan confirmation from treasury
		Method of calculation	Reporting against SCM milestone requirements
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	100% compliance with prescripts and timeframes, submitted to Treasury by 30 April every year.
		Indicator responsibility	Manager : SCM
		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.
		Method of calculation	Quarterly reports on requests received, response rate, trends and need for policy intervention.
		Data limitations	Depends on requests received
		Type of indicator	Output
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		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 7 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	General manager :HRM
2.1	Improved resource management services	Indicator Title	b) Strategic HRM Forums held.
		Short definition	Number of transversal Human Resource Management forums held during the reporting period
		Purpose/importance	Sharing of Human Resource Management best practices for the enhancement of service delivery in the Province.
		Source/collection of data	Agendas and minutes
		Method of calculation	Each forum is counted after being held.
		Data limitations	Targets are based on trend but are also demand driven.
		Type of indicator	Output
		Calculation type	Cumulative – for the year
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Professional high performing Human Resource Management components. Number of Integrated Human Resource Management Forums Co- during the year = 22, broken down as follows: 1) PERSAL Management: 6 Provincial PERSAL Controller Forums 2) HR Policy and Practices: 4 Integrated Provincial HR Forums 3) Management Advisory Services Forums (Provincial Organisation Development): 4) Labour Relations: 4 Provincial Labour Relations Forums 5) Employee Wellness: 4 Employee Health and Wellness Forums
		Indicator responsibility	General Manager: Human Resource Management
2.1	Improved resource management support services	Indicator Title	c) Number of HR training sessions conducted (PERSAL)
		Short definition	Capacity building and People Empowerment for public servants, mainly targeting PERSAL
		Purpose/importance	To empower employees so that they can be high performers and innovative.
		Source/collection of data	Attendance registers
		Verification	Signed attendance registers
		Method of calculation	Count number of training sessions
		Data limitations	None
		Type of indicator	Cumulative
		Calculation type	Numerical
		Reporting cycle	Quarterly
		New indicator	Refined
		Desired performance	Well attended training sessions to achieve highly competent and skilled employees
		Indicator responsibility	Snr. Manager: PERSAL Management
2.1	Improved resource management support services	Indicator Title	d) HRM Compliance Reports
		Short definition	Number of Human Resource compliance reports submitted to G&A and 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 analysis.
		Method of calculation	MPAT and policy analysis

			Data limitations	None
			Type of indicator	Output
			Calculation type	Non-cumulative
			Reporting cycle	Quarterly
			New indicator	Yes
			Desired performance	4 reports per year: 2. Number of Human Resource compliance reports submitted to relevant structures = 22, broken down as follows: 1) Provincial Organisation Development: 4 Job Evaluation 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 and 1 Annual HR Plan report 4) Persal Management: 1 Provincial Persal Policy Compliance report (based on individual Departmental reports) 5) Employee Wellness: 1 Annual Employee Health and Wellness Compliance Report 6) HR Support: 1 Workplace Skills Plan, 4 Training reports, 1 HR Plan and 1 Employment Equity Plan
			Indicator responsibility	General Manager SHRM
2.1	Improved management services	resource support	Indicator Title	e) PERSAL reports
			Short definition	Number of PERSAL technical reports
			Purpose/importance	To provide technical reporting services to Heads of Department to improve HRM management information through the PERSAL system. Reports serve as a means to monitor equity targets and demographics (targets within the PGDP) and indicate the effectiveness of policies, and management of staff in addressing challenges with HRM in the public service.
			Source/collection of data	PERSAL system
			Method of calculation	Draw reports (statistical) from system
			Data limitations	Correctness of inputs
			Type of indicator	Output
			Calculation type	Cumulative for the year
			Reporting cycle	Monthly to departments, reflected as quarterly in terms of the APP requirements.
			New indicator	Yes
			Desired performance	Monthly reports to HOD's, within 7 working days of month-end; quarterly to OTP, within 7 working days after the end of each quarter, and reflect progress on matters on the previous quarter.
			Indicator responsibility	HR support
2.1	Improved management services	resource support	Indicator Title	f) Public Service HRD strategy
			Short definition	HRD strategy for the public service developed
			Purpose/importance	Improving the competencies and skills of public servants for the enhancement of service delivery in the Province. The HR strategy for the Province is a broad based plan for all sectors. A targeted Public Service Plan is to be developed to ensure courses offered respond to the needs to be identified through a skills gap, rather than a purely demand driven approach. 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	Draft documents and reports on milestones completed i.r.o the plan
			Method of calculation	Verification of milestones achieved against strategy development plan
			Data limitations	Inputs from departments and buy-in from COHOD.
			Type of indicator	Output
			Calculation type	Cumulative – for the year
			Reporting cycle	Quarterly
			New indicator	No
			Desired performance	Draft finalised in 2015/16
			Indicator responsibility	Office of the Premier, General Manager: Human Resource Development
2.1	Improved management services	resource support	Indicator Title	g) Number of Public Service 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 and Learner Management System
			Method of calculation Simple counting
			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
			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, General Manager: Human Resource Development
2.1	Improved management services	resource support	Indicator Title Number of HRD Council meetings h) Number of HRDC (Human Resource Development Council) engagements i) Number of PSDF (Provincial Skills Development) Forums j) Number of PHRDF (Provincial Human Resource Development Forums)
			Short definition Number of HRD Council and forum meetings
			Purpose/importance Ensure a functional council and forum engagement to facilitate, coordinate and monitor skills development initiatives in accordance with the HRD strategy. The council is to ensure proper coordination and monitoring in the implementation of human Resource Development in the Province.
			Source/collection of data Agendas and minutes
			Verification of data Agenda's, minutes and attendance registers of each meeting
			Method of calculation Each meeting is counted after being held.
			Data limitations Establishment of the Council, inputs from departments
			Type of indicator Output
			Calculation type Cumulative – for the year
			Reporting cycle Quarterly
			New indicator Refined
			Desired performance Fully functional and effective HRD Council; 3 HRDC meetings, 4PSDF meetings, and 4 PHRDF meetings per annum
			Indicator responsibility General Manager: Human Resource Development Management
2.1	Improved management services	resource support	Indicator Title k) Number of threat and risk assessments monitoring coordination reports
			Short definition Number of quarterly threat and risk assessments monitoring coordination reports outlining TRA's conducted and number of counter measures implemented to the Institution and to the entire KZN Government and Risks Assessments (TRA) and Minimum Information Security Standards (MISS)
			Purpose/importance These assessments are conducted in order determine the nature of the threat, its sponsor and type of counter measures to be implemented to neutralize it
			Source/collection of data Reports from various units of SSA and SAPS as well as internally generated reports.
			Verification Filing of original reports that contain report serial numbers and details of Institution which is a product author.
			Method of calculation Simple count reports per year
			Data limitations Security Classification level may determine the accessibility of data e.g. Secret and Top Secret reports are normally liaised direct to the Premier or DG
			Type of indicator Output
			Calculation type Simple count of reports and number of enterprises assessed
			Reporting cycle Quarterly
			New indicator Yes
			Desired performance Quarterly reports on security risk and threats assessment monitoring reports coordinated with key findings and recommendations within 7 working days of the end of each quarter.
			Indicator responsibility General Manager: Security Services Unit

		Indicator Title	l) 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	Physical verification of reports
		Method of calculation	Number of reports per quarter
		Data limitations	Compliance by Department and availability of security managers within departments
		Type of indicator	Output
		Calculation type	Simple count of reports
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	4 quarterly reports per year detailing progress, challenges, recommendations and progress on implementation. Reports to be submitted within 7 working days of the end of each quarter.
		Indicator responsibility	General Manager: Security Services Unit
2.1	Improved management services	Indicator Title	m) Number of provincial departments IT governance assessment reports
	resource support	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 General Manager IMST
		Verification	Supporting documents and sample testing , copy of reports, G&A Agenda and decision matrix
		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	Yes
		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. First report by 10 July
		Indicator responsibility	General Manager IMST
Sub-Programme 3 : Legal Services			
Strategic Objective		Descriptor	Description
2.2	Appropriate and constitutionally compliant Provincial Legislation.	Indicator Title	a) Number of Provincial Laws (Bills, Regulations and Proclamations) certified
		Short definition	Monitor and coordinate the legislative programme for the Province
		Purpose/importance	To ensure the development of appropriate Provincial Legislation that is constitutionally compliant and technically sound.
		Source/collection of data	CD:SLAS copy of certified legislation
		Method of calculation	Count of certified (Laws, Bills, Regulations and Proclamations)
		Data limitations	Submission to CD:SLAS for certification. The indicator is demand driven.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Certification within 21 days of receipt
		Indicator responsibility	CD:SLAS
		Indicator Title	b) Number of Quarterly Reports on Provincial Legislative Programme
		Short definition	Number of Quarterly Reports on Provincial Legislative Programme submitted within 15 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

		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
		Desired performance	Quarterly Reports on Provincial Legislative Programme submitted within 15 days of end of each Quarter 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.
		Indicator responsibility	CD:SLAS
Sub-Programme 4 : Communication Services			
Strategic Objective		Descriptor	Description
2.3	Effective and efficient communication engagement	Indicator Title	a) Annual Communication Plan approved by EXCO by 30 April
		Short definition	Annual Communication Plan to highlight key areas, audiences and critical events where services will be required
		Purpose/importance	To promote positive responses to service delivery challenges and support Batho Pele principles. The plan will also assist to pool resources more effectively, improve communication coordination and ensure targeted communication interventions to support the implementation of government policy.
		Source/collection of data	Plan from General Manager – communications
		Verification	Copy of plan submitted to EXCO
		Method of calculation	Count of publications/media releases
		Data limitations	Availability of material
		Type of indicator	Output indicator
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	1 Plan per year aimed at ensuring positive messaging and adherence to Batho Pele principles by 30 April.
		Indicator responsibility	General Manager Communication
2.3	Effective and efficient communication engagement	Indicator Title	b) 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 General Manager- Communications.
		Verification	Copies of publications from the General Manager- 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	Yes
		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	General Manager Communication
2.3	Effective and efficient communication engagement	Indicator Title	c) Number of internal 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 General Manager- 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	Quarterly
		New indicator	Yes
		Desired performance	At least 1 Newsletter per quarter, by the end of each quarter, containing articles relating to latest developments in the OTP.
		Indicator responsibility	General Manager Communication
Sub-Programme 5 : Special Programmes - Integrity Management			
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	a) Integrity Leadership Conferences (every second year)
		Short definition	Integrity Leadership Conferences (every second year)
		Purpose/importance	Seeks to enhance integrity in the public service
		Source/collection of data	Conference agenda and meetings
		Method of calculation	Count of conferences
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Every second year
		New indicator	Yes
		Desired performance	1 conference every second year
		Indicator responsibility	General Manager : Integrity Management
		2.4	Ethical Public Service with reduced incidents of fraud and corruption
Short definition	The "I do right even when nobody is watching" campaign is aimed at creating awareness of fraud and corruption matters, ethics and to improve the ethics within the public service. It is promoted the radio announcements, roadshows, workshops and print media		
Purpose/importance	Seeks to enhance integrity in the public service		
Source/collection of data	Copy of report from General Manager : Integrity Management. Each report to include the number of roadshows, where these were held, when, who attended. It will also cover matters raised, challenge 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 and the dates concerned		
Method of calculation	Count of workshops		
Data limitations	The process is led by the MEC's, hence the availability of the MEC impacts on the roadshow targets being met.		
Type of indicator	Output		
Calculation type	Non-cumulative		
Reporting cycle	Quarterly		

		New indicator	No, refined. Previously reported against workshops.
		Desired performance	1 consolidated report within 7 working days of the end of each quarter.
		Indicator responsibility	General Manager : Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	c) Quarterly Service Delivery complaints resolution reports
		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	Consolidated report supported by the complaints register and interventions
		Method of calculation	Progress reports on complaints received and progress on interventions. Monitor response time.
		Data limitations	None
		Type of indicator	Output/Progress
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Consolidated quarterly reports within 7 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.
		Indicator responsibility	General Manager Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	d) National Anti-Corruption Hotline quarterly reports
		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
		Method of calculation	Progress reports on complaints received and progress on interventions. Monitor response time.
		Data limitations	None
		Type of indicator	Output/Progress
		Calculation type	Cumulative and non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Quarterly reports within 7 working days of the end of each quarter to report on the response to complaints through referrals to line function departments.
		Indicator responsibility	General Manager Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	e) Ethics Workshops
		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
		Method of calculation	Count of workshops
		Data limitations	None
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No, refined.

		Desired performance	1 workshop per quarter by no later the end of the quarter.
		Indicator responsibility	General Manager : Integrity Management
2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	f) 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 General Manager - Integrity
		Method of calculation	Count of report
		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	Yes, previously reported under PGDP Strategic Objective 6.3 via PGDP Action Workgroup 17
		Desired performance	1 report per quarter, within 7 working days of the end of the quarter.
		Indicator responsibility	General Manager : Integrity Management
		Sub-Programme 5 : Special Programmes - Democracy Support	
Strategic Objective		Descriptor	Description
2.5	Mainstreaming a culture of human rights	Indicator Title	a) Annual Performance Plans for each human rights target group
		Short definition	Annual Performance Plans for each human rights target group (Gender equality; Disability, Children; and Senior citizens, i.e. 4 per year).
		Purpose/importance	To ensure effective planning for each of the target groups for human rights
		Source/collection of data	Copies of plans from General Manager Human Rights
		Verification	Copies of each d Annual Performance Plan for each human rights target group (Gender equality; Disability, Children; and Senior citizens, i.e. 4ARP's per year).
		Method of calculation	Simple count
		Data limitations	Approval of plans
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annually
		New indicator	Yes
		Desired performance	Annual Performance Plan for each human rights target group (Gender equality; Disability, Children; and Senior citizens, i.e. 4ARP's per year) completed on time and in required format. All plans to be finalised by 30 June to enable implementation by 1 July.
		Indicator responsibility	Manager : Human Rights
2.5	Mainstreaming a culture of human rights	Indicator Title	b) Human Rights performance coordination and 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	Report signed by the senior manager submitted to EXCO
		Verification	Proof of reports/progress on developments against plan.
		Method of calculation	Summative consolidated performance monitoring report on the APP outputs for each target group
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	6-monthly
		New indicator	Yes
		Desired performance	2 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	General Manager Democracy Support
2.5	Mainstreaming a culture of human rights	Indicator Title	c) Number of awareness sessions on human rights coordinated
		Short definition	Number of human rights events promoting awareness and celebrating human rights, as per the Human rights calendar (attached in annexure G), targeting the following: 1. Mothers' Day 2. International Children's Day 3. International Women's Day 4. National Human Rights Day 5. Pan African Women's Day 6. Men's Imbizo/ Dialogue 7. National Women's Day 8. International Senior Citizen's Day 9. National Children's Day 10. 16 Days of Activism Campaign Launch 11. Intern Day for Persons with Disabilities International 12. Human Rights Day
		Purpose/importance	To mainstream and instil a culture of human rights rights (women, children, persons with disabilities and senior citizens) in the Province
		Source/collection of data	Programmes and attendance registers from General Manager Human Rights
		Verification	Programmes and attendance registers on each of the following (or a summative report signed by the Manager for the section)
		Method of calculation	Count events after the fact
		Data limitations	Actual dates might have to change, subject to the availability of the Premier and/or key stakeholders.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Appropriate events, capacity building and workshops on human rights issues for women, children, persons with disabilities and senior citizens
		Indicator responsibility	General Manager Human Rights
		2.6	Ombudspersons Coordination
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		
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		
Desired performance	Reports to be completed within 7 working days after the end of each quarter, and reflect progress on matters on the previous quarter.		
Indicator responsibility	General Manager Democracy Support		
Sub-Programme 6 : Inter-Governmental Relations			
Strategic Objective		Descriptor	Description
2.7	Promote and strengthen	Indicator Title	Number of IGR forums, meetings and engagements

	intergovernmental relations and coordination in the province	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 General Manger 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
		Data limitations	Convening of meetings and quorums
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 decision matrix per forum meeting per type per quarter within 7 working days after the end of each quarter, and reflect progress on matters on the previous quarter.
		Indicator responsibility	General Manager IGR
2.7	Promote and strengthen intergovernmental relations and coordination for the province	Indicator Title	d) Number of Twinning agreement implementation reports
		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	Signed agreements and progress reports on implementation - Progress reports from General Manager IGR) with proof of submission to the G&A secretariat (including copy of agenda and decision matrix on the item from the Secretariat)
		Verification	Agenda's, minutes and attendance registers, and signed MOU's
		Method of calculation	Each report is counted after submission to the G&A Cluster
		Data limitations	Inputs from stakeholders, conclusion of agreements with relevant parties following successful negotiations. Responsibility to place items on the agenda is with the Secretariat.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	6 monthly - report to G&A Cluster
		New indicator	Yes
		Desired performance	Reports on efforts to strengthen international relations and maintenance of MOUs tabled 6 monthly (non-cumulative) to the Governance and Administration Cluster. Summative reports on MOUs concluded, re-activated, based on strategic direction of Premier and DG, and progress on the implementation of commitments/undertakings outlined in the agreements. 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	General Manager IGR		
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 public policies in response to the PGDP situational analysis of 2011. 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. 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 policy management in KZN Provincial Government.
		Source/collection of data	Summative report on policy audit progress
		Verification	Updated report and/or, electronic copies of policies on IT systems
		Method of calculation	Summative progress report on status of policy audit (public policies)
		Data limitations	Inputs from departments on policy development
		Type of indicator	Output
		Calculation type	Cumulative update of progress on a quarterly basis
		Reporting cycle	6-monthly (by end of Q2 and Q4)
		New indicator	Yes
		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. 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
		Indicator responsibility	General Manager Macro Policy and/or Policy analysts
		3.1	Enhanced strategic management in KZN Provincial Government
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	To ensure effective sampling and report on the level of satisfaction with provincial government services. 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.		
Source/collection of data	Records and reports from General Manager Macro Policy		
Verification	Progress reports on survey, sample documents from service provider/s		
Method of calculation	1 research report every 2 years to assess citizen perceptions		
Data limitations	Qualitative research based on perceptions has its own limitations		
Type of indicator	Output (Also Apex for PGDP)		
Calculation type	Non-cumulative		
Reporting cycle	Annually		
New indicator	Yes		
Desired performance	1 report on citizen satisfaction with provincial government services every 2 years		
Indicator responsibility	General Manager Strategic Planning, Research and Policy Coordination		
Enhanced strategic management in KZN Provincial Government	Enhanced strategic management in KZN Provincial Government		
		Short definition	Technical analysis reports on strategic plans for provincial departments and entities (5 year and APP) submitted for support and/or analysis
		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	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. Capacity constraints also limit the extent of analysis.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		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 of submitted to OTP or Treasury, within 14 days of receipt.
		Indicator responsibility	General Manager Strategic Planning, Research and Policy Coordination
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	d) 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 Executive Council – Matrix 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 the monthly reports and 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 from the Planning Commission Secretariat
		Verification	Copies of report to the SGM responsible for the Planning Commission.
		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. Copy attached – Annexure G.
		Data limitations	Inputs and accuracy from work group convenors and participation by Departments
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	6 monthly
		New indicator	Refined
		Desired performance	Report to the SGM by the end of January and end of July
		Indicator responsibility	SGM : Macro Policy and Strategic Management
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	e) Nerve centre reports
		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 and effective implementation.
		Source/collection of data	Reports and records from General Manager Monitoring and Evaluation
		Verification	Reports and records can be drawn from the system and can be tested against infrastructure functionality.
		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 MANCO
		New indicator	Yes
		Desired performance	System is 75% functional. Departments are linked to the system and training has been provided Quarterly reports to MANCO within 2 weeks of the end of a Quarter.
		Indicator responsibility	General Manager Monitoring and Evaluation
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	Number of Monitoring and/or evaluation reports on provincial government
		Short definition	Number of Monitoring and/or evaluation reports on provincial government performance: f) Consolidated MPAT reports on Provincial Departments g) Consolidated report on MTSF outcomes h) PGDP and consolidated Action Workgroup Reports i) Front Line Service Delivery reports (FLSD) j) QPR assessment report
		Purpose/importance	To improve performance and accountability through quarterly reporting on KZN Provincial Government Programme of Action (14 MTSF Outcomes and the PGDP) (including Management of Performance Assessment Improvement plans (MPAT) for all Provincial Departments), Provincial Evaluation Plan and Citizen Based Monitoring, Frontline Service Delivery Programme (FLSD) and Evaluation Plan, and annual report).
		Source/collection of data	Hard copies of reports and/or electronic copies from the General Manager Monitoring and Evaluation
		Verification	Copies of reports tabled at MANCO; COHOD and or G&A Cluster; and/or hard copies of reports.
		Method of calculation	Count number of summative reports on performance for each of the following: <ul style="list-style-type: none"> • Consolidated MPAT Improvement reports of Provincial Departments • Consolidated report on MTSF outcomes • PGDP and consolidated Action Workgroup Reports • Front Line Service Delivery reports (FLSD) • QPR assessment report
		Data limitations	Inputs from departments and units affect quality. Also note that the number of departments that will be assessed also depends on whether departments submit the reports. In addition to this, some votes are in the process of being abolished. The Legislature is also in the process of developing its own financial prescripts which would result in them not submitting their APP and Strategic Plans, also resulting in not submitting QPR's. the status of this at the time of preparing the 2015/2016 APP for OTP was not certain as the legislation to enable this has not been finalised. This specific matter is not within the control of the OTP
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly (Annual report will be annually, 1 per year by June): MTSF and MPAT consolidated report will be 6-monthly – one as an annual review of the previous year by 30 April, the second as a midyear review on the current year, by 15 October.
		New indicator	Yes
		Desired performance	Reports submitted within the required timeframes for reporting.
		Indicator responsibility	General Manager Monitoring and Evaluation
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	k) Monitoring reports on service delivery improvement plans
		Short definition	Number of quarterly Service Delivery Improvement Plans (SDIP) implementation reports.
		Purpose/importance	To ensure effective and efficient service delivery by government
		Source/collection of data	Reports and records from Senior Manager Service Delivery Improvement
		Verification	Copy of reports, agendas of meetings, minutes, attendance registers and Approved service delivery plans
		Method of calculation	Summative report on service delivery improvement plans, and to include engagements, progress with reports, coupled with documentary proof as described for verification
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Cumulative

		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	4 reports and effective service delivery plans for all departments and municipalities geared to improve service delivery in line with SDIs
		Indicator responsibility	Senior Manager Service Delivery Improvement
		Short definition	Number of Provincial Batho Pele Forum meetings (municipal and departmental) quarterly
		Purpose/importance	To ensure Batho Pele Principles are adopted consistently and effectively in provincial departments and municipalities for improved service delivery
		Source/collection of data	Agendas and minutes
		Verification	Agenda's, minutes and attendance registers
		Method of calculation	Each meeting is counted after being held
		Data limitations	nil
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 forum meeting per quarter, Improved levels of Batho Pele implementation at Provincial Departments and municipalities
		Indicator responsibility	Senior Manager Service Delivery Improvement General Manager Stakeholder Engagement
3.1	Enhanced strategic management in KZN Provincial Government	Indicator title	l) Batho Pele Compliance monitoring reports
		Short definition	Number of quarterly reports on level of compliance with Batho Pele principles as reflected in the quarterly reports
		Purpose/importance	To ensure Batho Pele Principles are adopted and implemented consistently and effectively in provincial departments and municipalities for improved service delivery
		Source/collection of data	Hard copies of reports and/or electronic copies from the Senior Manager Service Delivery Improvement on Batho Pele compliance assessments
		Verification	Copies of reports and findings on Batho Pele compliance findings can be audited
		Method of calculation	Count number of summative reports reflecting findings on entities monitored, compliance findings, challenges, interventions and recommendations
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 report per quarter; and improved levels of Batho Pele implementation at Provincial Departments and municipalities. Reports to be completed within 7 working days after the end of each quarter, and reflect progress on matters on the previous quarter.
		Indicator responsibility	Senior Manager Service Delivery Improvement
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 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 General Manager 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. One forum per quarter for each of the following: 1) 1 x NGO 2) 1 x Business 3) 1 x Traditional Authorities 4) 1 x Religious sector

		Data limitations	Attendance by strategic partners/structures
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 forum per quarter per structure ((NGO's, business, youth structures, religious movements, Traditional Councils)
		Indicator responsibility	General Manager Stakeholder Engagement – Manager Strategic Partnerships
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	b) No. Workshops of stakeholders on PGDP Vision 2030
		Short definition	No. Workshops of stakeholders on PGDP Vision 2030
		Purpose/importance	There is a need to consult and collaborate more meaningfully and openly with all stakeholders in policy and programme development, monitoring and evaluation and review to ensure effective and efficient delivery in all spheres of government within the province.
		Source/collection of data	Programme, reports and attendance registers from the General Manager Stakeholder Engagement
		Verification	Copies (hard copy or electronic filing on IT systems) of workshop agenda/programme, reports and attendance registers
		Method of calculation	Each workshop is counted after being held
		Data limitations	Attendance by strategic partners/structures
		Type of indicator	Output supporting (Stakeholders fully engaged on Vision 2030)
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 summit per sector per year (total 5 per year)
		Indicator responsibility	General Manager Stakeholder Engagement – Manager Strategic Partnerships
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	c) Number of quarterly 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 General Manager Stakeholder Engagement – Manager Strategic Partnerships
		Verification	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the
		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	Yes
		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.
		Indicator responsibility	General Manager Stakeholder Engagement – Manager Strategic 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 General Manager Stakeholder Engagement
		Verification	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the General Manager 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	Yes
		Desired performance	4 Quarterly reports per year, within 2 weeks of the end of a quarter.
		Indicator responsibility	General Manager Stakeholder Engagement
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	e) Number of youth development projects coordination reports
		Short definition	Number of youth development project reports. A coordinated report on all youth projects/initiatives
		Purpose/importance	To create programmes for the youth to ensure effective engagement
		Source/collection of data	Project reports and records from Senior Manager Youth
		Verification	Project progress reports from Senior Manager
		Method of calculation	Summative report on project and programme initiatives, including progress against annual project plan and assessment of impact of programmes, challenges, interventions and recommendations
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Cumulative for the year
		Reporting cycle	Quarterly
		New indicator	Redefined
		Desired performance	4 Quarterly reports per year, within 2 weeks of the end of a quarter.
		Indicator responsibility	General Manager Youth Development
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	f) Number of quarterly monitoring reports on youth forums
		Short definition	Number of quarterly monitoring reports on youth forums establishment and supported
		Purpose/importance	To create platforms to coordinate youth development forums and engage at Provincial level on youth development matters
		Source/collection of data	Copy of report signed by GM – youth, agendas and minutes
		Verification	Agenda's, minutes and attendance registers
		Method of calculation	Each meeting is counted after being held
		Data limitations	nil
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 forum meeting per quarter, no later than the end of the quarter.
		Indicator responsibility	General Manager Youth Development
Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management			
Strategic Objective		Descriptor	Description
3.3	Priority Programmes coordination	Indicator Title	a) Multi-sectorial intervention monitoring and coordination reports
		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 General Manager HIV and AIDS
		Verification	Supporting documents and sample testing
		Method of calculation	Summative reports on events, attendance and attendees
		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 MANCO 15 days after the end of the quarter. Reports to indicate sector interventions and PCA meetings supported
		Indicator responsibility	General Manager HIV and AIDS
3.3	Priority Programmes coordination	Indicator title	b) Number of quarterly 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 General Manager 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 General Manager : Priority Programmes
		Method of calculation	Summative coordinated report 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.
3.3	Priority Programmes coordination	Indicator title	c) Number of quarterly reports to the Premier on strategic projects coordination
		Short definition	Report on key strategic projects of strategic relevance to the (365 Days and Inkululeko Projects) 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
		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
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) Events for installation of AmaKhosi Statutorily
		Short definition	An event where INkosi is bestowed publicly. His Majesty the King is the only person designated by COGTA to bestow AmaKhosi in KZN. The department therefore have to give all the necessary support to the King.
		Purpose/importance	This indicator intends to show if His Majesty the King is fulfilling his Legislative mandate, and to promote participative governance.
		Source/collection of data	Reports from King's Support Service Unit
		Verification	Confirmation from COGTA
		Method of calculation	Each installation event with its logistical requirements is counted as a number of Inkosi installed.

		Data limitations	n/a
		Type of indicator	quantitative
		Calculation type	Non-cumulative
		Reporting cycle	Monthly and quarterly reporting
		New indicator	n/a
		Desired performance	Lower than the target number of Installations is desired
		Indicator responsibility	Chief Directorate: Royal Household
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	b) Installation of AmaKhosi in terms of custom
		Short definition	An event where Inkosi is bestowed in terms of custom. His Majesty the King is the only person designated by COGTA to bestow AmaKhosi in KZN. The department therefore has to give all the necessary support to the King.
		Purpose/importance	This indicator intends to show if His Majesty the King is fulfilling his traditional/customary mandate, and to promote participative governance.
		Source/collection of data	Reports from King's Support Service Unit
		Verification	Confirmation from COGTA
		Method of calculation	Each installation event with its logistical requirements is counted as a number of Inkosi installed.
		Data limitations	n/a
		Type of indicator	quantitative
		Calculation type	Non-cumulative
		Reporting cycle	Monthly and quarterly reporting
		New indicator	n/a
		Desired performance	Lower than the target number of Installations is desired
		Indicator responsibility	Chief Directorate: Royal Household
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	c) RHHT quarterly monitoring reports Trust
		Short definition	Royal Household Trust have to report monthly and quarterly on its functionality.
		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	Performance audits by M&E.
		Method of calculation	A progress report produce 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 Directorate: Royal Household
3.4	Effective and efficient support to His Majesty and the Royal Household	Indicator Title	d) RHHT Annual Performance Plan assessment report
		Short definition	Technical analysis reports on strategic plans (5 year and APP) of the RHHT
		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
		Data limitations	Difficult to project number of polices referred to unit for technical support
		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 Directorate: Royal Household
Sub-Programme 4 : Heritage			
Strategic Objective		Descriptor	Description
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	a) Number of community heritage awareness events
		Short definition	Measures the number structured community engagements with the community to create awareness of heritage resources in the Province, coordination of heritage management and promotion platforms aimed at profiling heritage resources through the community engagement.
		Purpose/importance	To improve awareness of heritage matters. This will assist also with the identification and identification and profiling of resources, whilst also facilitating effective and efficient utilisation of heritage resources and protection thereof, and contribute towards increased knowledge management and coordination.
		Source/collection of data	Agendas/Programmes and minutes from General Manager Heritage
		Verification	Programmes, Agenda's, minutes and attendance registers
		Method of calculation	Each session is counted after being held
		Data limitations	Nil
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Refined
		Desired performance	3 heritage community awareness sessions with communities throughout the Province, targeting sessions in different districts (as per the local government demarcation of districts in the Province), 1 event per quarter, by the end of each quarter, i.e.:12 x community capacity building sessions coordinated by the end of the financial year .
	Indicator responsibility	General Manager Heritage	
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	b) Number of Heritage Coordination forums
		Short definition	Measures coordination of heritage management, awareness and promotion
		Purpose/importance	To facilitate and ensure effective and efficient utilisation of resources and coordination of heritage engagements to increase knowledge management heritage within the communities.
		Source/collection of data	Agendas/Programmes and minutes from General Manager Heritage
		Verification	Agenda's, minutes and attendance registers
		Method of calculation	Each meeting is counted after being held
		Data limitations	Nil
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	1 coordination and engagement forum meeting per quarter, starting from the 3 rd quarter in 2015/16 due to capacity constraints, i.e. 2 heritage coordination forum meetings, thereafter 4 per year, i.e.: 4 x quarterly forum meetings; depending on attendance and purpose of engagements. These are with the districts (districts are defined as per the municipal demarcation of 10 districts in KZN and 1 Metro).
	Indicator responsibility	General Manager Heritage	
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	c) Heritage infrastructure : monuments or memorials
		Short definition	Measures heritage infrastructure through: Number of monuments or memorials erected. These are determined through profiling events and research reports.
		Purpose/importance	To ensure visible recognition of heritage matters, contributing to social cohesion
		Source/collection of data	Records and reports from General Manager Heritage
		Verification	Photographs, physical inspections, Satellite Images
		Method of calculation	Simple count of infrastructure and recorded as monument or memorial erected.
		Data limitations	Nil
Type of indicator	Output		

		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Infrastructure delivery in accordance with scope of works and specification
		Indicator responsibility	General Manager : Heritage
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	d) Heritage infrastructure : tombstones
		Short definition	Measures heritage infrastructure through: Number of tombstones erected. These are determined through profiling events and research reports.
		Purpose/importance	To ensure visible recognition of heritage matters, contributing to social cohesion
		Source/collection of data	Records and reports from General Manager Heritage
		Verification	Photographs, physical inspections, Satellite Images
		Method of calculation	Simple count of infrastructure and recorded grave or burial ground conserved and tombstones erected.
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Infrastructure delivery in accordance with scope of works and specification of each project
		Indicator responsibility	General Manager : Heritage
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	e) Number of Amafa monitoring reports
		Short definition	Measures progress on the entity's performance against its business plan through quarterly progress reports.
		Purpose/importance	To monitor progress on Amafa interventions to ensure proper oversight.
		Source/collection of data	Records and reports from senior General Manager - Heritage
		Verification	Proof of reports/progress on developments against plan.
		Method of calculation	Summative coordinated report against the Councils business plan outputs
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	Refined
		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.
		Indicator responsibility	General Manager Heritage
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	f) AMAFA Annual Performance Plan assessment report
		Short definition	Technical analysis reports on strategic plans (5 year and APP) of AMAFA
		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
		Data limitations	Timely preparation and submission of business plan by the Board.
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	To conduct analysis on alignment of entity's Annual Performance plan by 10 February each year.
		Indicator responsibility	General Manager Heritage

ANNEXURE G : ADDITIONAL MEASUREMENT TOOLS



SO 1.1

APP PERFORMANCE RATING Department: Office of the Premier : Performance Assessment Rating Calculator	Score Key	1	Extremely Poor
		2	Poor
		3	Satisfactory
		4	Good
		5	Exceptional, above expectation

SO 1.1



Name: **PREMIER SUPPORT - ADMINISTRATIVE SERVICES**

Cycle:

KRA	Weight	Rating	Score
Effective overall administrative support services to the Spousal Office	10%		0
Effective mangement of fundraising initiatives	10%		0
Professional speech writing services rendered	5%		0
Effective and Efficient secretariat services to SAWID	10%		0
Household Management (Park side)	20%		0
Management of Premier's correspondence	25%		0
Registry services	10%		
IT services	10%		0
FINAL SCORE	100%		0

Comments:

APP PERFORMANCE RATING Department: Office of the Premier : Performance Assessment Rating Calculator	Score Key	1	Extremely Poor
		2	Poor
		3	Satisfactory
		4	Good
		5	Exceptional, above expectation

Name: **Parliamentary Services and Diary Management**

Cycle:

KRA	Weight	Rating	Score
Effective overall parliamentary support service	10%		0
Secretariat and logistical support	10%		0
Facilitation of forward planning	5%		0
Facilitation of efficient and effective tracking and implementation	20%		0
Premier's diary Management	20%		0
Management of Premier's correspondence	25%		0
Drafting of responses	10%		
FINAL SCORE	100%		0

Comments:

Assessed by : _____ Print Name : _____

Signed _____ Date: _____

Assessed by : _____ Print Name : _____

Signed _____ Date: _____



2.1 Matrix tool for 6 monthly reports

SO 2.1 Indicator (o) - ICT assessment tool

Deliverables per phase have been defined in the following documents:

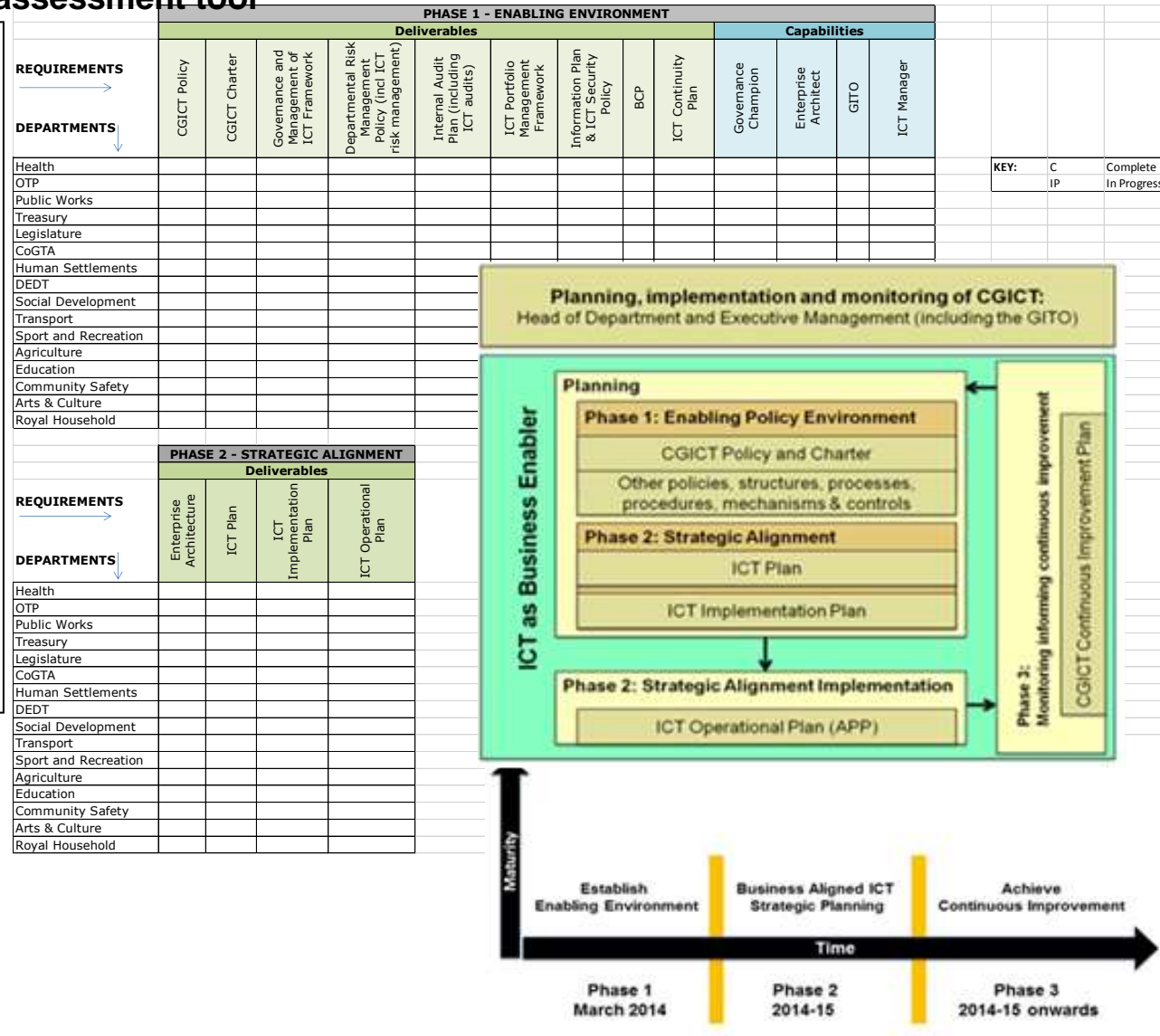
- Corporate Governance of ICT Policy Framework (DPSA, Dec 2012)
- Implementation Guideline for Corporate Governance of ICT Policy Framework Version 2 (DPSA, Feb 2014)
- Outline for ICT Plan, ICT Implementation Plan and ICT Operational Plan Version 1 (DPSA, Dec 2013)

The above documents can be accessed from the DPSA website.

The deliverables per phase have been extracted from the above documents and listed in a Table form – as per the spreadsheet

Departments are requested to self-assess their progress per phase using the "Departmental status" tab.

The AG will confirm the progress per phase independently based on audits performed to date.



SO 2.4 Indicator (f): Fraud and corruption reports

GOVERNMENT FRAUD SUMMARY - SAPS STATISTICS							
YEAR	DOCKETS RECEIVED	VALUE OF MONEY AFFECTED BY FRAUD	CONVICTIONS		TOTAL CONVICTIONS	VALUE OF CONVICTIONS	VALUE OF ASSETS RESTRAINED
			PUBLIC	PRIVATE			
2010/2011	1024	R 529 735 852			744	R 30 192 983	
2011/2012	594	R 104 588 251			529	R 28 745 441	
2012/2013	708	R 1 157 126 957	278	268	546	R 30 832 552	R 195 359 056
2013/2014	42	R 447 237 621	9	28	37	R 61 741 111	R 143 611 875

YEAR	DOCKETS RECEIVED	R VALUE OF AFFECTED BY FRAUD	CONVICTIONS			VALUE OF CONVICTIONS	VALUE OF ASSETS RESTRAINED	Rate of convictions (%) [convictions v dockets received]	Ratio of R (v) convictions to R (v) affected by Fraud (%)	% Convictions Public
			PUBLIC	PRIVATE	TOTAL					
2010/2011	1024	R 529 735 852			744	R 30 192 983	72,66	5,70	Not measured	
2011/2012	594	R 104, 588 251			529	R 28 745 441	89,06	27,48	Not measured	
2012/2013	708	R 1 157 126 957	278	268	546	R 30 832 552	77,12	2,66	50,92	
2013/2014	42	R 447 237 621	9	28	37	R 61 741 111	88,10	13,80	24,32	

Note: Fewer cases (546 v 37) but higher value (2, 66% v 13, 8%). Reduction in cases involving public servants (down from 50,92% to 24,32%), could be related to reporting but could suggest that campaigns are having a positive impact. Increase rate in conviction (but fewer cases). Fewer cases but higher Rand value *per capita*.

SO 2.5 Indicator (c)

HUMAN RIGHTS CALENDAR DATES

<p style="text-align: center;">First Quarter</p> <p>1. 10 May 2015: Mothers' Day</p> <p>2. 01 June 2015: International Children's Day</p>	<p style="text-align: center;">Third Quarter</p> <p>3. 01 October 2015: International Senior Citizen's Day</p> <p>4. 1st Week of November 2015: National Children's Day</p> <p>5. 25 November 2015: 16 Days of Activism Campaign Launch</p> <p>6. 03 December 2015: Intern Day for Persons with Disabilities</p> <p>7. 10 December 2015: International Human Rights Day</p>
<p style="text-align: center;">Second Quarter</p> <p>8. 31 July 2015: Pan African Women's Day</p> <p>9. July 2015: Men's Imbizo/ Dialogue</p> <p>10. 09 August 2015: National Women's Day</p>	<p style="text-align: center;">Fourth Quarter</p> <p>11. 08 March 2016: International Women's Day</p> <p>12. 21 March 2016: National Human Rights Day</p>

NB: The dates might be postponed to other dates, however the events will be held.

S.O. 3.1

ACTION WORKGROUP FUNCTIONALITY MATRIX ASSESSMENT TOOL

KPA	Indicator	Score	Max Score	AWG17	
Meetings Conducted	At Least 1 meeting per quarter	10	10	10	
Attendance at meetings (* score for relevant level of attendance only)	*80% attendance by departmental members (at least 1 per department) *60-79% attendance by departmental representatives (at least 1 per relevant department) NGO representation on workgroup attends at least 2 meetings per year	*20 *10 10	20 10 10	10	67%
Reporting	Quarterly reports submitted to the Technical Cluster	40	40	40	
	Evidence of regular updating of information by 80% of the departments	20	20	20	
		100	100	80	



Score of 80 = functional