

QPR for FY 2018-19 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Thursday, November 01, 2018 10:12:06 AM)

| Frequency | Programme | Sub-Programme | Indicator | Indicator Type | Output | Outcome | Cluster | Audited outcome FY 2017 - 18 | Quarter - 2 | | | | Annual Performance | | | | |
|--|--|--|---|---|---|---|---|---------------------------------------|-------------|----------------|--|---|---|---------------|-------------|-----------|---|
| | | | | | | | | | Target Q2 | Preliminary Q2 | Validated Q2 | Reason for Deviation Q2 | Corrective Action Q2 | Annual Target | Preliminary | Validated | |
| Annually | INSTITUTIONAL DEVELOPMENT | Sub-Programme 4: Communication Services | Annual Communication Plan approved by EXCO by 30 April. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | 1 | 0 | | |
| | | Sub-Programme 5: Special Programmes - Integrity Management | Integrity Leadership Conferences (nil for 2017/18) | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | | |
| | POLICY AND GOVERNANCE | Sub-Programme 1: Provincial Policy Management | Citizen Satisfaction Survey findings report. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | 1 | |
| | | | Consolidated MTSF Outcomes progress report. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | 1 | |
| | | | Consolidated Provincial strategic planning alignment reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | 0 | |
| | | Sub-Programme 2: Premier's Priority Programmes | Consolidated multi-sectoral intervention monitoring and coordination report on HIV and Aids | Not Applicable | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | | | | | | | 1 | 1 | 1 |
| | | Sub-Programme 3: King's Support and Royal Household | RHHT Annual Performance Plan assessment report. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | 1 | 1 |
| | | Sub-Programme 4: Heritage | AMAFA Annual Performance Plan assessment report. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | 0 | |
| | Annually updated Heritage research agenda for the OTP. | | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | | | | | | | 1 | | | |
| | Quarterly | ADMINISTRATION | Executive Council Support | Executive Council Matigola decision matrices within 10 working days of meeting | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | | | | 2 | 1 |
| Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council | | | | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 5 | 5 | | | | | 20 | 10 | 5 |
| Number of Executive Council meeting decision matrices circulated within 10 working days of meeting. | | | | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 5 | 5 | | | | | 20 | 11 | 6 |
| Financial Management | | | Percentage of external audit recommendations implemented | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 100 | 92 | | There are 4 out of 48 recommendations which have not been implemented as yet. These are mostly due to factors beyond the control of the respective Branches, e.g. filling of vacant posts, non-compliance by officials in submitting their Performance Agreements on time, procurement of | To ensure Officials comply with policies and prescripts. | 100 | 182 | 90 | |
| | | | Percentage of internal audit recommendations implemented | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 100 | 80 | | Outstanding management actions are mostly due to factors beyond the control of the respective Branches, or are complex and time-consuming in nature, e.g. filling of vacant posts; development and approval of Provincial policies and strategies, legislation etc. CARC/ Provincial Treasury expect the department to implement recommendations within | Further consultation/ engagement with Provincial Internal Audit Services regarding their recommendations? | 100 | 170 | 90 | |
| | | | Percentage of invoices paid within 30 days | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 100 | 93 | | Payment voucher documents did not meet minimum standard and procedures | Responsibility Managers need to ensure that payment voucher documents meet minimum standards and procedures and sub | 100 | 189 | 96 | |
| | | | Percentage of Risk interventions as per the risk register completed | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 100 | 36 | | Many of the overdue action plans are carried over from previous financial years. In most cases the delays are due to factors beyond the control of the respective Branches, e.g. approval of Provincial policies and strategies which require extensive consultation with numerous stakeholders; filling of | ?Complex action plans are now being broken into smaller tasks which are more achievable and easy to monitor. | 100 | 69 | 33 | |
| INSTITUTIONAL DEVELOPMENT | | | Sub-Programme 1: Strategic Human Resource Management; Sub-Programme 2: Information Technology and Sub-Programme 5: Special Programmes (Security Services and Protocol Unit) | Number of 6 monthly provincial departments IT governance assessment coordination reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | | | There is no deviation from set target. | | 2 | 1 | 0 |
| | | | | Number of Broadband strategy progress coordination reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 0 | 0 | | | No set target for the quarter. | | 2 | 1 | 1 |
| | | | | Number of HRDC Council meetings. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 0 | 1 | | | The HRDC meeting did not sit in the first quarter. | | 3 | 1 | 0 |
| | Number of Human Resource compliance reports submitted. | Non-Standardized | | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 4 | 4 | | | There is no deviation from set target. | | 15 | 8 | 4 | | |
| | Number of PHRDF forum meetings. | Non-Standardized | | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | | | There is no deviation from set target. | | 4 | 2 | 1 | | |
| | Number of PSDF forum meetings. | Non-Standardized | | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | | | There is no deviation from set target. | | 4 | 2 | 1 | | |

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|-----------------------|--|---|------------------|---|---|---------------------------------------|---|----|----|-------------------------------|---|-----|-----|----|
| | | Number of public service training sessions. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 65 | 66 | | PPSTA responded to the additional requests from the Department. | 200 | 108 | 37 |
| | | Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | There is no deviation from set target. | 4 | 2 | 1 |
| | | Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | There is no deviation from set target. | 4 | 2 | 1 |
| | | Number of Strategic Human Resource forum meetings held. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | There is no deviation from set target. | 4 | 2 | 1 |
| | | Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | There is no deviation from set target. | 4 | 2 | 1 |
| | Sub-Programme 3: Legal Services | Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | Sub-Programme 4: Communication Services | Number of Internal newsletters to OTP staff on developments in the department. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 2 | | an additional newsletter was issued. | 4 | 3 | 1 |
| | | Number of articles on the PGDP published in the print media targeting external audiences. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 5 | | There were no articles published in Q1, more articles were therefore published in this quarter. | 8 | 5 | 0 |
| | Sub-Programme 5: Special Programmes - Integrity Management | 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. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of awareness sessions on human rights coordinated. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 7 | | additional awareness sessions were conducted. | 10 | 9 | 2 |
| | | Number of consolidated human rights monitoring reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 0 | 0 | | No set target for the quarter. | 2 | 1 | 1 |
| | | Number of consolidated reports on the roll-out of the I do right even when nobody is watching campaign. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of coordination reports on projects for youth. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of ethics workshops. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of fraud and corruption reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of OTP Ombudsperson reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 0 | 0 | | No set target for the quarter. | 2 | 0 | 0 |
| | | Number of Quarterly intervention reports on the resolution of service delivery complaints received. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of quarterly monitoring reports on youth forums establishment and supported. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | Number of quarterly progress reports (National Anti-Corruption Hotline cases) | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 | |
| | Sub-Programme 6: Inter-Governmental Relations | Number of COHOD decision matrixes. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 4 | | Target exceeded because COHOD had urgent matters that needed the attention of the HOD's some which needed to be sent to the Executive Council for Interpretation. | 8 | 6 | 2 |
| | | Number of IGR Provincial Forum decision matrixes. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of Premier's Technical Coordinating forum decision matrixes. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of Twinning Agreement Implementation reports | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 |
| | Sub-Programme 7: Gaming and Betting | Number of functionality assessment reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of quarterly assessment reports on Gaming Board Activities. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| POLICY AND GOVERNANCE | Sub-Programme 1: Provincial Policy Management | Assessment reports on the functionality of PGDP Action Workgroups. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 |
| | | Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 0 | 0 | | No set target for the quarter. | 2 | 1 | 1 |
| | | Number of consolidated PGDP Implementation Reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of Front Line Service Delivery reports (FLSD) | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 |
| | | Number of policy audit reports | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 |
| | | Number of QPR Assessment reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | | Number of quarterly monitoring reports on status of the Nerve centre. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |
| | Number of six monthly reports on level of compliance with Batho Pele principles. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 | |
| | Number of six monthly Service Delivery Improvement Plan (SDIP) implementation reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 2 | 1 | 0 | |
| | Sub-Programme 2: Premier's Priority Programmes | Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target. | 4 | 2 | 1 |

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|----------------|---|---|------------------|----------------|---|---------------------------------------|--|---|---|--|---|--|---|---|---|
| | | No. Workshops of stakeholders on PGDS/P Vision 2035. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 0 | | Internal approvals could not be completed/concluded on time. | This has been included in the acceleration plan for the 3rd quarter. | 4 | 1 | 1 |
| | | Number of quarterly coordination reports on progress with PEMP implementation. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Number of quarterly coordination reports on special projects. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Number of quarterly OSS provincial coordination and monitoring reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Number of Izimbizo co-ordination reports | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 0 | | Izimbizo scheduled to take place in September was postponed to October. | | 4 | 1 | 1 |
| | | Number of MRM coordination reports | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Number of strategic partnership forum meetings with each sector : 1 x NGO; 1 x Business, Labour and Academics; 1 x Traditional Leadership and 1 x Religious sector. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 0 | | NGO sector engagement scheduled did not take place. | | 4 | 1 | 1 |
| | | Number quarterly Veteran support services coordination reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | Sub-Programme 9: King's Support and Royal Household | Number of RHHT quarterly monitoring reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Quarterly reports on support services provided to His Majesty and Royal Household. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | Sub-Programme 4: Heritage | Number of Amafa monitoring reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 1 | 1 | | No deviation from set target | | 4 | 2 | 1 |
| | | Number of community heritage awareness campaign reports. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 3 | | The reason for exceeding the normal target is because there was a huge number of requests from the Community, since September was a heritage month. | | 8 | 5 | 2 |
| | | Number of heritage markers. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 2 | | No deviation from set target | | 6 | 3 | 1 |
| | | Number of monuments or memorials erected. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | | 2 | 2 | | No deviation from set target | | 8 | 4 | 2 |
| Total : | | 71 | | | | | | | | | | | | | |

| Quarter - 1 | | | | Quarter - 2 | | | Quarter - 3 | | | Audited Annual | | |
|------------------------|------------------------|---------------------------------------|------------|------------------------|------------------------|----------------|-------------|-------------|----------|----------------|----------|-------|
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Role Q3 | Feedback Q3 | Dated Q3 | Username | Feedback | Dated |
| | | | | Bonisiwe Zondi | Department Coordinator | Please find | | | | | | |
| | | | | Lulama Sthembela Ndazi | OTP Coordinator | Please receive | | | | | | |
| | | | | Bonisiwe Zondi | Department Coordinator | Please receive | | | | | | |
| | | | | Nonhlanhla Omic Mkhize | Head of Department | Approval | | | | | | |
| Bonisiwe Zondi | Department Coordinator | Please receive Q1 Performance report. | 16/07/2018 | | | | | | | | | |
| Bonisiwe Zondi | Department Coordinator | Please receive Q1 performance report. | 26/07/2018 | | | | | | | | | |
| Lulama Sthembela Ndazi | OTP Coordinator | Please receive report with comments. | 23/07/2018 | | | | | | | | | |
| Nonhlanhla Omic Mkhize | Head of Department | Approval Certificate: Q1- Good day | 30/07/2018 | | | | | | | | | |
| Tsumbedzo Mario Munyal | National Oversight | Report noted. | 17/07/2018 | | | | | | | | | |