planning, monitoring & evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2020-21 **for** Provincial **Institution of** KwaZulu-Natal: Office of the Premier **of location** KwaZulu Natal **as of** (Monday, August 3, 2020 11:33:39 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage reduction of irregular expenditure	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					25			
			Percentage reduction of wasteful and fruitless expenditure	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					25			
		Sub Programme 1.5 Inter-Governmental Relations	Number of Twinning Agreements reviewed in line with the South African Foreign policy	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					10			
	Programme 2. Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of mentorship programmes developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Number of Public Service Training Academy Revitalisation plan's developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
		Sub Programme 2.2 Information Technology	Number of annual provincial ICT Governance assessment reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Strategy for Optimisation and Utilisation of Nerve Centre	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
		Sub Programme 2.5 Special Programmes	Number of Integrated Provincial Youth Development strategy implementation plans	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		
			Number of Provincial Security Framework developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Number of updated 5-year strategic plans for each target group(1 x gender equality; 1 x disability, 1 x children; and 1 x senior citizens	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					4	0	All plans have not yet been finalised ,they are at different stages .Plan for Children has not yet been approved by Executive Council ,plan for Senior Citizen; Women and people with disabilities is also at a draft stage and will be present to COHOD in the second quarter. It is envisaged that all plans will be finalised either end of Q2 or beginning of Q3.	
			Provincial Hotline established	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of consolidated provincial strategic planning alignment reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Number of MTSF reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		
			PGDS reviewed.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
		Sub Programme 3.2 Premier's Priority Programme	Number of annual implementation report on Phase IV of the PEMP Master Plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Number of Rapid Response (RR) programmes coordinated	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
		Sub Programme 3.3 King's Support and Royal Household	KZN Zulu Royal House Trust Annual Performance Plan assessment reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
			Number of KZN Zulu Royal House Trust support plans developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		
Quarterly	Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	5	5	There is no deviation from set target.		20	5		
		Sub Programme 1.4 Financial Management	Percentage of invoices paid within 30 days	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	90	93	1st quarter output was 93% compared to the planned		90	93		
		Sub Programme 1.5 Inter-Governmental Relations	Number of COHOD meeting decision matrices implementation reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	3	6	There was an over-achievement due to the covid-		12	6		
			Number of International Relations and ODA Strategy implementation monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0	no set target for Q1		2	0		
			Number of PCF decision matrix implementation reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	2	There was an over-achievement due to the covid-		4	2		
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of Human Resource compliance monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	4	4			15	4		
			Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of reports on productivity assessments	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of reports on Technical HR support services on KZN HR policy matters	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of reports on the implementation of the HRD Council resolutions	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0			3	0		
			Number of structured partnerships established with institutions of higher learning	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	No agreements were finalised during reporting period		7	0		
			Number of training sessions	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	40	1	only 1 training session took place during this quarter.		160	1		
		Sub Programme 2.2 Information Technology	Number of ICT Strategy implementation monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0			2	0		
		Sub Programme 2.3 Communication Services	Number of monitoring reports on implementation of Provincial Communication Plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0			3	0		
			Number of reports on provincial campaigns communicated	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
		Sub Programme 2.4 Legal Services	Number of quarterly reports on Provincial Legislative programme	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
		Sub Programme 2.5 Special Programmes	Number of capacity building sessions conducted for security managers in Provincial Departments	Non-Standardized	Not Applicable	Priority 2: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of consolidated human rights monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of coordination reports on the implementation of provincial youth development plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of coordination reports on the protection and empowerment of designated groups (1 x Women, 1 x Senior Citizens, 1 x Children and 1 x People with disabilities)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	4	0	All plans have not yet been finalised ,they are at different stages .Plan for Children has not yet been approved by		16	0		
			Number of departmental awareness workshops on anti-fraud and anti-corruption	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	3	1	only one workshop took place during Q1		14	1		
			Number of ethics workshops	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of Fraud and Corruption reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of intervention reports on the resolution of service delivery complaints	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of Lifestyle Audit reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0			3	0		
			Number of monitoring reports on the implementation of 365 days visible campaigns against GBV as part of the Provincial anti GBV and Femicide Plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of OTP Ombudsperson reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of progress reports on the rollout of the Youth Empowerment Fund	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		
			Number of Provincial Security Coordination Forum engagement reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1			4	1		

		Indicator	Type	Standard	Priority	Cluster			Comment			
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Percentage of provincial cases resolved from the National Anti-Corruption hotline (PSC)	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	80	93		80	93	
		Number of macro policy & research inventory reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		2	1	
		Number of oversight reports on the District Development Model / DDS	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of Performance Reports on departments	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports. dd)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0		4	0	
		Number of reports on level of compliance with Batho Pele principles.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0		2	0	
		Number of reports on Provincial Priority Programmes	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of reports on the implementation of the Provincial Planning Commission business plan.	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of reports on the Provincial Evaluation plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0		2	0	
		Number of Siyahlola reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
	Sub Programme 3.2 Premier's Priority Programme	Number of consolidated multi-sectorial intervention monitoring and coordination reports on HIV and Aids and TB	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of Isimbizo co-ordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	Q1 target not achieved due to lockdown regulations.	4	0	
		Number of MRM coordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly coordination reports on Inkululeko Development projects	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly coordination reports on progress with PEMF implementation by departments	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly reports of District Multi-Sectoral Stakeholder engagements	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of quarterly reports on the implementation of the revitalisation strategy of OSS	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
		Number of reports on strategic engagements held with farm workers and farm dwellers	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	Q1 target not achieved due to lockdown regulations.	4	0	
		Number of reports on the interventions of the Rapid Response programme	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	Q1 target not achieved due to lockdown regulations.	4	0	
		Number of Veteran support services coordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	Q1 target not achieved due to lockdown regulations.	4	0	
	Sub Programme 3.3 King's Support and Royal Household	Number of KZN Zulu Royal House Trust quarterly monitoring Reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1		4	1	
Total	**96**											

Feedback

Quarter - 1					Quarter - 2				Quarter - 3		Quarter - 4	Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Dated	Username		Feedback	D
Lulama Ndlazi	Department Coordinator	Please receive validate report for Q1.	20/07/2020										
Lulama Ndlazi	Department Coordinator	Dear DG Please receive validated Q1 report for your approval and sign off.	30/07/2020										
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comments and note the following: Please capture validated outputs for the sub-programme Inter-governmental Programme	24/07/2020										
Nonhlanhla Omie Mkhize	Accounting Officer	Approval Certificate: Q1- Please find attached an approved copy of Q1 report for financial year 2020/21.	31/07/2020										