

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Monday, November 2, 2020 9:10:25 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance		
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	
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 irregular expenditure	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster					20		
			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		
			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					8	5	
		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 Integrated Provincial Youth Development Strategy Implementation plans			Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					0		
	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	
	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					0		
	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	
			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 annual implementation reports on PEMP programme			Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					0			
Sub Programme 3.3 King's Support and Royal Household		Number of Rapid Response (RR) programmes coordinated	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1			
		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 His Majesty the King's support plans developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					0	0		
		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	0	this indicator is not on the revised APP. It has been discontinued.		20	5	
			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	3	3	There is no deviation from set target.		9	9	
			Number of Special Executive Council decision matrix implementation progress reports submitted to the Executive Council (Covid 19 related)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	3	3	There is no deviation from set target.		9	9	
		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	77	2nd quarter validated output was 77% compared to the planned output of 90%. The reason for the variance is due to payment voucher documents that did not meet minimum audit standard and procedures.	Responsibility Managers need to ensure that payment voucher documents meet minimum standards and procedures prior to submission for processing. Ongoing guidance is being provided.	90	85	
			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	3	There is no deviation from set target.		12	9
				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	1	0	target has been revised in the new APP, this is in the old APP.		2	0
				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	There is no set target for this quarter.		1	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 additional meeting that took place. The joint MuniMEC meeting was convened to process matters for PCF and MuniMEC respectively.		4	4		
		Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of COVID-19 Occupational Health and Safety Compliance Reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.		3	1
				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	There is no deviation from set target.		15	8

		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	0	This indicator and /or target has been revised. This target belongs in the old APP.	4	1
		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	0	1	There is no set target for the quarter however there was a report on disciplinary cases that was submitted to the Executive Council	1	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	There is no deviation from set target.	4	2
		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	There is no deviation from set target.	4	2
		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	1	0	This indicator and /or target has been revised. This target belongs in the old APP.	3	0
		Number of reports on the implementation of the Operations Management Framework	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	1
		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	2	0	This indicator and /or target has been revised. This target belongs in the old APP.	7	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	0	2	The HRDC was supposed to have signed one co-operation agreement with institutions of higher learning but in August, two institutions were approached (MUT and UKZN) and they responded and signed the co-operation agreement.	1	2
		Number of training sessions	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	40	0	This indicator and target has been revised. This target belongs in the old APP.	160	1
		Number of training sessions co-ordinated by the Provincial Training Academy	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	24	29	Additional training sessions conducted to compensate for the planned training sessions that could not take place due to covid-19 pandemic.	50	29
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	no set target for the quarter.	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	1	1	no deviation from set target.	3	1
		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	no deviation from set target.	4	2
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	There is no deviation from set target.	4	2
Sub Programme 2.5 Special Programmes		Number of capacity building sessions conducted for security managers in Provincial Departments	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	The target was not met during this quarter due to the lockdown and unavailability of members.	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	There is no deviation from set target.	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	There is no deviation from set target.	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 Executive Council, plan for Senior Citizen, Women and people with disabilities is also at a draft stage.	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	4	0	The target for this indicator was revised from Q2 onwards.	16	1
		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	2	4	Additional workshops took place.	7	4
		Number of ethics workshops	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	2	an additional workshop took place	4	3
		Number of Fraud and Corruption reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	4
		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	There is no deviation from set target.	4	2
		Number of Lifestyle Audit reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	Lifestyle audits have not been conducted. The guide on lifestyle audits will be finalised by March 2021.	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	0	There is no approved plan in place.	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	There is no deviation from set target.	4	2
		Number of Premier's Reports on the status of Provincial Investigations	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	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	There is no deviation from set target.	4	2
		Number of Provincial Security Coordination Forum implementation reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	indicator discontinued.	4	1
		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	There is no deviation from set target.	4	2
		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	There is no deviation from set target.	4	2
		Number of reports on the I Do Right Even When No One is Looking campaign	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	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	more cases than anticipated were closed/finalised in the reporting period	80	93
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of macro policy & research inventory reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0	There is no set target for the quarter.	2	1
		Number of oversight reports on the District Development Model / OSS	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	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	There is no deviation from set target.	4	2

		Number of quarterly Service Delivery Improvement Plans (SDIP) Implementation monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	1	There is no set target for the quarter.	1	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	This Indicator and /or target has been revised. This target belongs in the old APP.	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	1	1	There is no deviation from set target.	2	1
		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	There is no deviation from set target.	4	2
		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	There is no deviation from set target.	4	2
		Number of reports on the Provincial Evaluation plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	1
		Number of Siyahlola reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	2
	Sub Programme 3.2 Premier's Priority Programme	Number of consolidated multi-sectoral 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	There is no deviation from set target.	4	2
		Number of Izimbizo, Sector & Stakeholder engagement co-ordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	1
		Number of Izimbizo co-ordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	This indicator and /or target has been revised. This target belongs in the old APP.	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	There is no deviation from set target.	4	2
		Number of quarterly coordination reports on Inkuleleko Development projects	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	1
		Number of quarterly coordination reports on progress with PEMP implementation by departments	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	2
		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	There is no deviation from set target.	4	2
		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	There is no deviation from set target.	4	2
		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	1	There is no deviation from set target.	4	1
		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	1	There is no deviation from set target.	4	1
		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	Q2 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	There is no deviation from set target.	4	2
Total											

Feedback												
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Username Q3	Role Q3	Feedback Q3	Username			
				Lulama Ndazi	Department Coordinator							
				Lulama Sthembele Ndazi	OTP Coordinator							
				Lulama Ndazi	Department Coordinator							
				Nonhlanhla Omic Mkhize	Accounting Officer							
Lulama Ndazi	Department Coordinator	Please receive validate report for Q1.	20/07/2020									
Lulama Sthembele Ndazi	OTP Coordinator	Dear DG	30/07/2020									
Nonhlanhla Omic Mkhize	Accounting Officer	Please receive report with comments and note the following:	24/07/2020									
		Approval Certificate: Q1- Please find attached an approved copy of Q1 report for financial year 2020/21.	31/07/2020									

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