

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Wednesday, February 3, 2021 10:46:17 AM)

Frequency	Programme	Sub Programme	Indicators	Indicator Type	MTSF Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance									
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action						
Annually	Programme 1: Administration	Sub Programme 1.3 Director-General Support	Default	Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster															
			Percentage reduction of irregular expenditure	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster						25									
			Percentage reduction of irregular expenditure	Non-Standardized	Priority 1: A Capable, Ethical and development-oriented public service	Governance and Administration cluster	84						20								
		Sub Programme 1.4 Financial Management	Percentage reduction of wasteful and fruitless expenditure	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										25					
			Number of Twinning Agreements reviewed in line with the South African Foreign Policy	Non-Standardized	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	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	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1	1			
			Sub Programme 2.2 Information Technology	Number of annual provincial ICT Governance assessment reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1				
				Strategy for Optimisation and Utilization of Neve Centre	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1				
	Sub Programme 2.3 Special Programmes		Number of Integrated Provincial Youth Development Strategy Implementation plans	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										0					
			Number of Provincial Security Frameworks developed	Non-Standardized	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	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 Citizens, 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.
	Sub Programme 2.4		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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										0	4				
			Provincial Hotline established	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1					
		Number of consolidated provincial strategic planning alignment reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1						
		Number of MTSF reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1	1					
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of MTSF reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster									1						
			Number of MTSF reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster									1	1					
			FGDS reviewed	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1					
			Number of annual implementation report on Phase IV of the PEMP	Non-Standardized	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 reports on PEMP programmes	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										0					
			Number of Rapid Response (RR) programmes coordinated	Non-Standardized	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	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										0	0					
Sub Programme 3.4		Number of KZN Zulu Royal House Trust support plans developed	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster										1	1					
		Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	5	6								20	5					
	Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Non-Standardized	Priority 1: A Capable, Ethical and development-oriented public service	Governance and Administration cluster	21	3								9	6						
	Number of Special Executive Council decision matrix implementation progress reports submitted to the Executive Council (Covid 19 related)	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		3								5	2						
Outsider	Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Percentage of invoices paid within 30 days	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	90	85			The 90 payment voucher documents did not meet minimum audit standard and procedures. The 100 payment voucher documents were not submitted to the DDG's on a monthly basis to manage and monitor units not complying with Treasury Regulation 8.2.3	90	85								
			Number of COHOD meeting decision matrices implementation reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		3							12	12					
			Number of International Relations and ODA Strategy Implementation monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		0							2	0					
		Number of International Relations and ODA Strategy Implementation monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		0								1	0					
		Number of PCF decision matrix implementation reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								4	6					
		Number of Special COHOD meeting decision matrices implementation reports (COVID 19 related)	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		3								9	6					
		Sub Programme 1.4 Financial Management	Number of COVID-19 Occupational Health and Safety Compliance Reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								3	2				
			Number of Human Resource compliance monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		4								15	12				
			Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								4	1				
			Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								1	2				
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of reports on productivity assessments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1							4	3					
			Number of reports on productivity assessments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								4	3				
			Number of reports on productivity assessments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								4	3				
			Number of reports on productivity assessments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1								4	3				

		Number of reports on Technical HR support services on KZN HRD Council resolutions	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of reports on the implementation of the HRD Council resolutions	Non-Standardized	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 HRD Council resolutions	Non-Standardized	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 the implementation of the Operations Management Framework	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	2
		Number of structured partnerships established with institutions of higher learning	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	There is no deviation from set target.	1	3
		Number of training sessions	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	13	45	There was improvement in scheduling the training sessions to compensate for the lost time in quarter 1 during the lockdown.	50	74
Sub Programme 2.1 Information Technology		Number of ICT Strategy implementation monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	2	1
Sub Programme 2.3 Communication Services		Number of monitoring reports on implementation of Provincial Communication Plan	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	2
		Number of reports on provincial campaigns communicated	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
Sub Programme 2.4 Legal Services		Number of quarterly reports on Provincial Legislative Programme	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
Sub Programme 2.5 Special Programmes		Number of capacity building sessions conducted for security managers in Provincial Departments	Non-Standardized	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 consolidated human rights monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of coordination reports on the implementation of provincial youth development plan	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	4	4	There is no deviation from set target.	16	4
		Number of departmental awareness workshops on anti-fraud and anti-corruption	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	4	0	The target for this indicator was revised from Q2 onwards.	14	1
		Number of departmental awareness workshops on anti-fraud and anti-corruption	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	6	more workshops took place.	4	8
		Number of ethics workshops	Non-Standardized	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 Fraud and Corruption reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of intervention reports on the resolution of service delivery complaints	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of Lifestyle Audit reports	Non-Standardized	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 monitoring reports on the implementation of 365 days visible campaigns against GBV as part of the Provincial anti GBV and Femicide Plan	Non-Standardized	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 OTP Ombudsperson reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of Premier's Reports on the status of Provincial Government Fund	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	2
		Number of progress reports on the rollout of the Youth Employment Fund	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of Provincial Security Coordination Forum	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	indicator was not input.	4	1
		Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases)	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of reports on the I Do Right Even When No One is Looking campaign	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	2
		Percentage of provincial cases resolved from the National Anti-Corruption hotline (FSC)	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	80	92	The 92% of cases received were closed	80	92.6566666666667
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of macro policy & research inventory reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	2	2
		Number of oversight reports on the District Development Model - OSS	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of Performance Reports on departments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	There is no set target for the quarter.	1	1
		Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports (dd)	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	1	There is no deviation from set target.	2	1
		Number of reports on Provincial Priority Programmes	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	0	There is no deviation from set target.	4	1
		Number of reports on the implementation of the Provincial Planning Commission business plan.	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of reports on the Provincial Evaluation plan	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0	There is no set target for this indicator.	2	1
		Number of Siyahlola reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
	Sub Programme 3.2 Premier's Priority Programmes	Number of consolidated multi-sectoral intervention monitoring and coordination reports on HIV and Aids and TB	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	4	3
		Number of izimbizo, Sector & Stakeholder engagement co-ordination reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	There is no deviation from set target.	3	2

			Number of izimbizo co-ordination reports	Non-Standardized	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	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
			Number of quarterly coordination reports on Inkululeko Development reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
			Number of quarterly coordination reports on progress with PEMP implementation by departments	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
			Number of quarterly reports of District Multi-Sectoral Stakeholder engagements	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
			Number of quarterly reports on the implementation of the revitalisation strategy of OSS	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
			Number of reports on strategic engagements held with farm workers and farm dwellers	Non-Standardized	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 interventions of the Rapid Response Programme	Non-Standardized	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 Veteran support services coordination reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	0		4	0	
		Sub-Programme 5.5 King's Support and Royal Household	Number of KZN Zulu Royal House Trust quarterly monitoring reports	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		1	1	There is no deviation from set target.	4	3	
Total	93												

Feedback

Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual	
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4	Username	Feedback
			Lulama Ndlati	Department Coordinator	Please receive Q2 report								
			Lulama Sthembele Ndlati	OTP Coordinator	Please receive report with Dear DG								
			Lulama Ndlati	Department Coordinator	Approval Certificate: Q2-								
			Nenhlanhla Omic Mhabe	Accounting Officer	Approval Certificate: Q2-								
					Please receive Q3								
					Please receive report with Dear DG								
					Approval Certificate: Q3								
Lulama Ndlati	Department Coordinator	Please receive validate report for Q1.											
Lulama Ndlati	Department Coordinator	Dear DG											
Lulama Sthembele Ndlati	OTP Coordinator	Please receive report with comments and note the following:											
Nenhlanhla Omic Mhabe	Accounting Officer	Approval Certificate: Q1- Please find attached an approved copy of Q1 report for financial year 2020/21.											