

QPR for FY 2020-21 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Tuesday, May 4, 2021 11:53:43 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance			
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage reduction of irregular expenditure					25	0	Target reviewed.	
			Percentage reduction of irregular expenditure					20	84	Irregular relating to previous year was R93351m and the current years preliminary figure for irregular for the 20/21 financial year is R14 935 870.28. Irregular expenditure from last year to this year has reduced by 84% based on 4th quarter preliminary figures	Controls have been put into place to audit improvement plan and Training has been conducted and will continue to be conducted in areas of procurement that result in irregular expenditure. Internal Control will sample expenditure population to test the controls. In addition, once any irregular expenditure is discovered, it will be
			Percentage reduction of wasteful and fruitless expenditure					25	98	The previous year's Fruitless and Wasteful expenditure was R51.03 , and the current years preliminary figure is R2774,97 There has been an increase in fruitless and wasteful expenditure of 98% based on Q4 preliminary figures due to two main areas, that of interest charges of Telkom accounts (fax lines) as well as ABSA (motor vehicle expenses)	EXCO took a decision to centralize all the Telkom payments in one unit namely Auxiliary Services following and audit but Internal Control Unit. In addition following the audit it was made clear that the Telkom account in was in respect of fax lines which following discussion with Information Technology that the lines will be discontinued and notice to such effect has been issued to Telkom. Members of staff who were responsible for incurring the interest from ABSA have been required to pay
		Sub Programme 1.5 Inter-Governmental Relations	Number of Twinning Agreements reviewed in line with the South African Foreign policy					10			
			Number of Twinning Agreements reviewed in line with the South African Foreign policy					8	8	There is no deviation from set annual target.	
		Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of mentorship programmes developed					1	1	There is no deviation from set target.
	Number of Public Service Training Academy Revitalisation plan's developed							1	1	There is no deviation from set target.	
	Sub Programme 2.2 Information Technology		Number of annual provincial ICT Governance assessment reports					1	1	There is no deviation from set target.	
			Strategy for Optimisation and Utilisation of Nerve Centre					1	1	There is no deviation from set target.	
	Sub Programme 2.5 Special Programmes		Number of Integrated Provincial Youth Development Strategy Implementation plans					1	1		
			Number of Integrated Provincial Youth Development Strategy Implementation plans					0			
			Number of Provincial Security Framework developed					1	0	The Departmental Framework was submitted. The Provincial Framework has not been finalized.	The Provincial Framework is in the APP for 2021/22
			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					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.	
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of consolidated provincial strategic planning alignment reports.					1	1		
			Number of MTSF reports					1	1		
			Number of MTSF reports					1	1		
			PGDS reviewed.					1	1		
		Sub Programme 3.2 Premier's Priority Programme	Number of annual implementation report on Phase IV of the PEMP Master Plan					1		target reviewed .	
			Number of annual implementation reports on PEMP programme.					0		target reviewed .	
			Number of Rapid Response (RR) programmes coordinated					1		target reviewed .	
	Sub Programme 3.3 King's Support and Royal Household	KZN Zulu Royal House Trust Annual Performance Plan assessment reports					1	1	There is no deviation from set target.		
Number of His Majesty the King's support plans developed						0	0				

			Number of KZN Zulu Royal House Trust support plans developed					1	1	There is no deviation from set target.	
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	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	3	4	An additional meeting was convened to process urgent matters during Q4.		9	10		
			Number of Special Executive Council decision matrix implementation progress reports submitted to the Executive Council (Covid 19 related)	3	3	There is no variance from set target.		9	10		
		Sub Programme 1.4 Financial Management	Percentage of invoices paid within 30 days	90	79	4th quarter output was 79% compared to the planned output of 90%. The reason for variance is due to The receipt and processing by all units in the flow of invoices from receipt to processing resulted in the variance.	EXCO took a decision to implement monthly reports to be distributed by finance to each branch as well as weekly payment rejections from finance where it does not meet audit standards. In addition Branch heads are implementing consequence management where required following various interventions including training	90	83.5		
		Sub Programme 1.5 Inter-Governmental Relations	Number of COHOD meeting decision matrixes implementation reports	3	4	A special COHOD meeting was convened to address a DPSA matter regarding organizational structures for provincial Departments.		12	16		
			Number of International Relations and ODA Strategy implementation monitoring reports	1		The target for this indicator was reviewed.		2	0		
			Number of International Relations and ODA Strategy implementation monitoring reports	1	1	There is no deviation from set target.		1	1		
			Number of PCF decision matrix implementation reports	1	1	There is no deviation from set target.		4	7		
			Number of Special COHOD meeting decision matrixes implementation reports (COVID 19 related)	3	3	There is no deviation from set target.		9	9		
		Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of COVID-19 Occupational Health and Safety Compliance Reports	1	1	There is no deviation from set target.		3	3	
Number of Human Resource compliance monitoring reports	3			3	There is no deviation from set target.		15	15			
Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	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	0			1			1	3			
Number of reports on productivity assessments	1			0	The report has been compiled on productivity as a process. The actual measure of productivity is at an outcome level and is dependent on the implementation of Operations Management Framework. OMF is being implemented in Departments. The focus has been on Pillars 1 and 2 of the framework and include Service delivery models, Business Process Management, Standard Operating Procedures, Service Standards, Service Delivery Charter and Organisational Development. The actual assessment of productivity where you measure quality and quantity outputs against quality and quantity inputs has not yet been done. It is clear that more work still needs to be done on the various building blocks prior to actually assessing productivity	The OMF will be implemented fully first, then once done an assessment on productivity as an outcome be planned and implemented.	4	3			
Number of reports on Technical HR support services on KZN HR policy matters	1			1	There is no deviation from set target.		4	4			

	Number of reports on the implementation of the HRD Council resolutions	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	1	1	There is no deviation from set target.	2	2		
	Number of reports on the implementation of the Operations Management Framework	1	1	There is no deviation from set target.	3	3		
	Number of structured partnerships established with institutions of higher learning	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	0	0		1	3		
	Number of training sessions	40	0	This indicator and /or target has been revised. This target belongs in the old APP.	160	1		
	Number of training sessions co-ordinated by the Provincial Training Academy	13	25	The over-achievement was due to additional courses conducted to close the gap for the overall annual target. There was a shortfall during Q1, which has now been addressed	50	99		
Sub Programme 2.2 Information Technology	Number of ICT Strategy Implementation monitoring reports	1	1	There is no deviation from set target.	2	2		
Sub Programme 2.3 Communication Services	Number of monitoring reports on implementation of Provincial Communication Plan	1	1	There is no deviation from set target.	3	3		
	Number of reports on provincial campaigns communicated	1	1	There is no deviation from set target.	4	4		
Sub Programme 2.4 Legal Services	Number of quarterly reports on Provincial Legislative programme	1	1	There is no deviation from set target.	4	4		
Sub Programme 2.5 Special Programmes	Number of capacity building sessions conducted for security managers in Provincial Departments	1	1	There is no deviation from set target	4	3		
	Number of consolidated human rights monitoring reports	1	1	There is no deviation from set target	4	4		
	Number of coordination reports on the implementation of provincial youth development plan	1	1	There is no deviation from set target	4	4		
	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).	4	4	There is no deviation from set target	16	8		
	Number of departmental awareness workshops on anti-fraud and anti-corruption	3	0		14	1		
	Number of departmental awareness workshops on anti-fraud and anti-corruption	2	3		7	11		
	Number of ethics workshops	1	4		4	8		
	Number of Fraud and Corruption reports	1	1	There is no deviation from set target	4	4		
	Number of intervention reports on the resolution of service delivery complaints	1	1	There is no deviation from set target	4	4		
	Number of Lifestyle Audit reports	1	1	There is no deviation from set target	3	2		
	Number of monitoring reports on the implementation of 365 days visible campaigns against GBV as part of the Provincial anti GBV and Femicide Plan	1	1	There is no deviation from set target	4	3		
	Number of OTP Ombudsperson reports	1	1	There is no deviation from set target	4	4		
	Number of Premier's Reports on the status of Provincial Investigations	1	1	There is no deviation from set target	3	3		
	Number of progress reports on the rollout of the Youth Empowerment Fund	1	1	There is no deviation from set target	4	4		
	Number of Provincial Security Coordination Forum engagement reports	1	0	indicator discontinued.	4	1		
	Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	1	1	There is no deviation from set target	4	4		
	Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases)	1	1	There is no deviation from set target	4	4		
	Number of reports on the I Do Right Even When No One is Looking campaign	1	1	There is no deviation from set target	3	3		

		Percentage of provincial cases resolved from the National Anti-Corruption hotline (PSC)	80	92	There is no deviation from set target		80	92.5		
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of macro policy & research inventory reports	0	0			2	2		
		Number of oversight reports on the District Development Model / OSS	1	1			4	4		
		Number of Performance Reports on departments	1	1			4	4		
		Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports	1	1			1	2		
		Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports. dd)	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.	1	1			2	3		
		Number of reports on Provincial Priority Programmes	1	1			4	4		
		Number of reports on the implementation of the Provincial Planning Commission business plan.	1	1			4	4		
		Number of reports on the Provincial Evaluation plan	1	1			2	2		
	Number of Siyahlola reports	1	1			4	4			
	Sub Programme 3.2 Premier's Priority Programme	Number of consolidated multi-sectoral intervention monitoring and coordination reports on HIV and Aids and TB	1	1	There is no deviation from set target		4	4		
		Number of Izimbizo ,Sector & Stakeholder engagement co-ordination reports	1	1	There is no deviation from set target		3	3		
		Number of Izimbizo co-ordination reports	1		This indicator and /or target has been revised. This target belongs in the old APP.		4	0		
		Number of MRM coordination reports	1	1	There is no deviation from set target		4	4		
		Number of quarterly coordination reports on Inkululeko Development projects	1	1	There is no deviation from set target		4	4		
		Number of quarterly coordination reports on progress with PEMP implementation by departments	1	1	There is no deviation from set target		4	4		
		Number of quarterly reports of District Multi-Sectoral Stakeholder engagements	1	1	There is no deviation from set target		4	4		
		Number of quarterly reports on the implementation of the revitalisation strategy of OSS	1	1	There is no deviation from set target		4	4		
		Number of reports on strategic engagements held with farm workers and farm dwellers	1	1	There is no deviation from set target		4	3		
		Number of reports on the interventions of the Rapid Response programme	1	1	There is no deviation from set target		4	3		
Sub Programme 3.3 King's Support and Royal Household	Number of KZN Zulu Royal House Trust quarterly monitoring reports	1	1	There is no deviation from set target.		4	4			
Total :	93									

Feedback									
Quarter - 1			Quarter - 4				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Role Q4	Feedback Q4	Dated Q4	Username	Feedback	D	
			Department Coordinator	Kindly receive Q4 validated report for the Office of the Premier.	13/04/2021				
			OTP Coordinator	Please receive report and ensure that all reasons for deviation are captured before	21/04/2021				
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			OTP Coordinator	Please receive report and ensure that all reasons for deviation are captured before	21/04/2021				
			Department Coordinator	Dear DDG	30/04/2021				
			Accounting Officer	Approval Certificate: Q4- Please receive Q4 validated report for OTP.	30/04/2021				
Lulama Ndlazi	Department Coordinator	Please receive validate report for Q1.							
Lulama Ndlazi	Department Coordinator	Dear DG							
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comments and note the following:							
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q1- Please find attached an approved copy of Q1 report for financial year							