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

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (*Wednesday, May 4, 2022 12:53:36 PM*)

								Quarter - 4				Annual Performance				
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage reduction of wasteful and fruitless expenditure	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					25	26		Preliminary information still audited. Final deviation, if any, will be accounted for upon validation.	n/a
			Percentage reduction of irregular expenditure	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					20	35		Preliminary information still audited. Final deviation, if any, will be accounted for upon validation.	n/a
		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					8	6		Due to the unavailability of overseas counterparts, covid-19 travel restrictions as well as some countries placed on complete lockdown, six (6) twinning agreements were reviewed for the year.	As covid-19 restrictions ease up, we will adopt a proactive approach and consult with our foreign counterparts well in advance upon their availability
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of E-Learning strategies developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		n/a	n/a
		Sub Programme 2.2 Information Technology	Number of annual provincial departments ICT Governance assessment repor	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		n/a	n/a
		Sub Programme 2.5 Special Programmes	Number of Provincial Security Co-ordination Frameworks submitted to Executive Council for approval	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	0		The policy framework could not be approved by the Executive Council due to the fact that there were delays in receiving inputs from external stakeholders . Draft policy has been finalised and presentations have been made to EXCO for noting. The only outstanding part is to present the Policy to Executive Council for noting and approval.	
			Number of Service Delivery Improvement Plans (SDIP) implementation monitoring reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		n/a	n/a
			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		n/a	n/a
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of MTSF reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster					1	1		n/a	n/a
			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		This is a deviation, however, this was necessitated to inform the PPC on the status of the inventories, following queries raised by them in April and May as part of developing their business plan, but also to engage on the capacity of departments.(APP Target was moved to Q3, however, report prepared by CD in absence of analyst with inputs from Admin Team - Finalising report was brought forward due to the need to reflect on the status of SEIAS and incorporate findings from the Capacity Audit so that The PPC and Presidency can provide support in terms of facilitating capacitary interventions and reflect on the status of the policy and research inventories in the Province).	n/a
			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	1		n/a	n/a
			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		n/a	n/a
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	3	4	In one of the meetings, due to time constraints certain items were deferred to the next meeting thus additional meetings were held in march to process matters for the approval of the Executive Council.		12	18			
		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	98%	More invoices processed as a result of effective controls.	n/a	90	98,333333333333333333333333333			
		Sub Programme 1.5 Inter-Governmental Relations	Number of PCF decision matrix implementation reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	no deviation from set target.		4	5			
			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	no deviation from set target.		12	12			
			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			2	1			
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	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	There is no deviation from set target.	n/a	4	4			
			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.	n/a	4	4			
			Number of Human Resource compliance monitoring 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.	n/a	15	15			
			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.	n/a	4	4			
			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.	n/a	4	4			
			Number of reports on the implementation of the HR Turnaround Strategy	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.	n/a	4	4			
			Number of reports on the implementation of the PPSTA revitalization 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.	n/a	4	3			
			Number of training sessions	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	20	44	There is an increase in the uptake of NSG Online Learning due to a provincial directive	n/a	100	151			
			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	1	There is no deviation from set target.	n/a	2	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	1	There is no deviation from set target.	n/a	3	3			
		Sub Programme 2.2 Information Technology	Number of Nerve Centre Strategy implementation reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	2	2			

	Sub Programme 2.3 Communication Services	Number of monitoring reports on implementation of the Provincial Communication Strategy	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of reports on provincial communication campaigns supported	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
	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	n/a	n/a	4	4			
	Sub Programme 2.5 Special Programmes	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	n/a	n/a	4	4			
		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	n/a	n/a	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	n/a	n/a	4	4			
		Number of Siyahlola reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of OTP Ombudsperson reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	2	2			
		Number of progress reports compiled on the interventions coordinated for Senior Citizens	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports compiled on the interventions coordinated for People with Disabilities	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of monitoring reports on the implementation of the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports compiled on the interventions coordinated for Women and Gender	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports compiled on the interventions coordinated for Children	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		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	n/a	n/a	4	4			
		Number of coordination reports on the implementation of the provincial youth development plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		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	n/a	n/a	4	4			
		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	n/a	n/a	4	4			
		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	n/a	n/a	4	4			
		Number of departmental awareness workshops on fraud and ethics	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	3	2	Department of Health delayed issuing a date for workshop. They eventually gave 31 March and later cancelled because the MEC called another meeting with Management on the day.	The workshop has been postponed and will take place in the new financial year.	14	14			
		Number of Fraud and Corruption reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports on implementation of Lifestyle Audits as per DPSA guidelines	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	2	2			
		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	1	n/a	n/a	4	4			
		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	n/a	n/a	2	2			
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	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.	n/a	2	2			
		Number of reports on Provincial Priority Programmes	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0	n/a	n/a	2	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.	n/a	2	2			
		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.	n/a	4	4			
	Sub Programme 3.2 Premier's Priority Programme	Number of Progress Reports on the implementation of poverty eradication interventions in all districts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of quarterly reports compiled on the implementation of the OSS Revitalisation Strategy	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of multi-sectorial intervention coordination reports on HIV and AIDS, STIs and TB	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports on Inkululeko Development projects	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	2			
		Number of Rapid Response Interventions Coordination Report	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports compiled on the interventions coordinated for Military Veterans	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of progress reports compiled on the interventions coordinated for Farm Dwellers and Farm Workers	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of MRM and Social Cohesion coordination reports	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
	Sub Programme 3.3 King's Support and Royal Household	Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
		Number of monitoring reports compiled on the performance of the KZN Zulu Royal House Trust	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1	n/a	n/a	4	4			
Total :	66														

Feedback

Quarter - 1				Quarter - 2		Quarter - 4		Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2 Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	D
				Lulama Ndlazi	Department Coordinator						
				Lulama Sthembela Ndlazi	OTP Coordinator						
				Lulama Ndlazi	Department Coordinator						
				Nonhlanhla Omic Mkhize	Accounting Officer						
					Department Coordinator	Kindly receive the Q4 preliminary report for Office of the Premier. The verified	13/04/2022				
					Department Coordinator	Dear DG	29/04/2022				
					Accounting Officer	Approval Certificate: Q4- Please receive report for Q4 ,financial year 2021/22.	29/04/2022				
Nonhlanhla Omic Mkhize	Accounting Officer	please update report	29/07/2021								
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q1- Please find attached a copy of Q1 validated performance information for 2021/22.	30/07/2021								