

QPR for FY 2019-20 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Tuesday, September 10, 2019 9:49:30 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter 1				Annual Performance						
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Quarterly	Programme 1: Administration	Sub Programme 1.1 Premier Support	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		0					0	0	0			
		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	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	6		There was a special executive meeting held in 5 April 2019.		20	6	0			
			Number of executive council Matigola decision matrices	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1		Target exceeded- This is the first Provincial Government meeting held after the		2	1	0			
			Number of executive Council meeting decision matrices circulated within 10 working days of the meeting	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5		There was a special executive meeting held in 5 April 2019		20	5	0			
Quarterly	Programme 2: Institutional Development	Sub Programme 1.4 Financial Management	1.3.2 Percentage of Internal Audit recommendations implemented	Not Applicable	Not Applicable	Not Applicable	Not Applicable		100	90		Calculation based on	Internal Audit log to be reviewed in discussion with	100	90				
			Percentage of external audit recommendations implemented	Not Applicable	Not Applicable	Not Applicable	Not Applicable		100	100		Target achieved		100	100				
			Percentage of invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster		90	90		Target met		90	90				
			Percentage of Risk interventions as per the risk register completed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	48		Calculated based on action	Risk register to be revisited to determine if these interventions have been	100	48	0			
		Sub Programme 2.5 Inter-Governmental Relations	Number of COHOD decision matrices	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	4		Target met		12	4	0			
			Number of K/R Provincial Forum decision matrices.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	2		Target exceeded		4	2	0			
			Number of Premier's Technical Coordinating Forum decision matrices.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		Target exceeded- The 2019	The matters to be discussed at the TPC meeting will be	4	0	0			
			Number of Twinning Agreement Implementation reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1		Target exceeded.		2	1	0			
		Sub Programme 2.1 Strategic Human Resources	KZN Provincial Integrated Strategic Human Resources Management forum meeting held	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1				
			Number of 6 monthly Broadband strategy progress coordination reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		2	1				
Quarterly	Programme 3: Policy and Governance	Sub Programme 2.2 Information Services	Number of annual provincial department IT governance assessment coordination reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		There was no target set for the reporting quarter		1	0				
			Number of HRM compliance reports submitted	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster		4	4		Target met		15	4	0			
			Number of KZN HRD Council meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		Meeting rescheduled		3	0				
			Number of HRD forum meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Due to the changes in the	Target not met	4	1	0			
			Number of PSDF forum meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0			
			Number of public Service training session	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		25	7		Target not met due to lack of capacity		100	7	0			
			Reports on Technical HR support services on KZN HR policy matters	Not Applicable	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0			
		Sub Programme 2.3 Communication Services	Annual Communication Plan approved by EXCO by 30 April	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0		Communication does not have an Annual Communication plan		1	0	0			
			Number of articles on the PDCP published in the print media targeting external audiences	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0		Contract ended in March 2019	Awaiting for administrative processes to commence, so contracts can be re-issued	8	0	0			
			Number of Internal newsletters to OTP staff on developments on the department.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	1		Target met		4	1	0			
		Sub Programme 2.4 Legal Services	Number of Quarterly Reports on Provincial Legislative Proceedings	Standardized	Not Applicable	Not Applicable	Governance and Administration cluster		1	1		Target met		4	1				
		Sub Programme 2.5 Special Programmes	Integrity Leadership Conference	Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration cluster		0	0		Target met		1	0				
			Number of annual performance business plan for human rights target groups (gender, disability, children and learner support)	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		Target not planned		4	0	0			
			Number of awareness campaigns on human rights	Standardized	Max	All people in South Africa are and feel safe	The Social Protection, Community and Human Development cluster		2	2		Target met		10	2	0			
			Number of consolidated human right monitoring reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		2	1	0			
			Number of consolidated reports on the roll-out of the "I do right even when nobody is watching" campaign	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0			
			Number of coordination report on project for youth.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0			
			Number of ethics workshops.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0			
	Number of Fraud and corruption reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0					
	Number of OTP ombudsperson reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		Target not planned		2	0	0					
	Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Standardized	Max	Protect and enhance our environmental assets and natural resources	International Cooperation, Trade and Security cluster		1	1		Target met		4	1	0					
	Number of quarterly monitoring reports on youth forums	Standardized	Max	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster		1	1		Target met		4	1	0					
	Number of quarterly progress reports (National Anti-Corruption Hotline cases)	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0					
	Number of Quarterly Service Delivery Complaints Resolution Report	Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1		Target met		4	1	0					
	Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0					
	Sub Programme 3.1 Provincial Policy Management	Assessment reports on the functionality of PGDP Action Workgroups.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		1	1	0				
		Citizen satisfaction Survey findings report.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		Target not planned		1	0	0				
		Consolidated Provincial strategic planning alignment reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		Target met		1	0	0				
		Number of consolidated PGDP Implementation Reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0				
		Number of Front Line Service Delivery reports (FLSD)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		Target met		2	0	0				
		Number of policy audit reports	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		1	1	0				
		Number of QPR Assessment reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target met		4	1	0				

Sub Programme 3.2 Premier's Policy Programme	Number of quarterly monitoring reports on status of the Nerve centre.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Number of six monthly reports on level of compliance with Batho Pele principles.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0			2	0	0		
	Number of six monthly Service Delivery Improvement Plan (SDIP) implementation reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0			2	0	0		
	Number of quarterly coordination reports on progress with PEMP implementation	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Consolidated multi-sectoral intervention monitoring	Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	1	1	0		
	coordination report on HIV and Aids	Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Default	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0				0				
	Number of izimbizo co-ordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Number of MRM coordinator reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Number of quarterly coordination reports on priority projects	Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		
	Number of quarterly OSS Provincial coordination and monitoring reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1			
	Number of quarterly Veteran support service coordination report.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0		Target not met	4	0	0		
	Number of strategic partnership forum meetings with each sector : 1 x NGO; 1 x Business, Labour and Academics; 1 x Traditional Leadership and 1 x Religious sector.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1		Target met	4	1	0		

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Feedback				Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username (U)	Role (R)	Feedback (F)	Date (D)	Username (U)	Role (R)	Feedback (F)	Date (D)	Username (U)	Role (R)	Feedback (F)	Date (D)	Username (U)	Role (R)	Feedback (F)	Date (D)	Score	
Bontlue Zondi	Department Coordinator	The report is noted, full validation will be completed by final sign-off	18/07/2019														
Bontlue Zondi	Department Coordinator	Please retrieve Q1, 2019/2020 report	29/07/2019														
Bontlue Zondi	Department Coordinator	Please retrieve updated report	31/07/2019														
Nonhlanhla Khanyile	DTP Coordinator	Please retrieve the report	22/07/2019														
Nonhlanhla Omic Mkhize	Head of Department	Please update the report	31/07/2019														
Nonhlanhla Omic Mkhize	Head of Department	Approval Certificate: Q1 - Signed Afternoon	31/07/2019														