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

QPR for FY 2018-19 for Provincial Institution of KwaZulu Natal: Office of the Premier of location KwaZulu Natal as of (Tuesday, February 05, 2019 1:34:59 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3
Annually	INSTITUTIONAL DEVELOPMENT	Sub-Programme 4: Communication Services	Annual Communication Plan approved by EXCO by 30 April.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
		Sub-Programme 5: Special Programmes - Integrity Management	Integrity Leadership Conferences (nil for 2017/18)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
	POLICY AND GOVERNANCE	Sub-Programme 1: Provincial Policy Management	Citizen Satisfaction Survey findings report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
			Consolidated MTSF Outcomes progress report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
			Consolidated Provincial strategic planning alignment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
		Sub-Programme 2: Premier's Priority Programmes.	Consolidated multi-sectoral intervention monitoring and coordination report on HIV and Aids	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
		Sub-Programme 3: King's Support and Royal Household.	IRHHT Annual Performance Plan assessment report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
		Sub-Programme 4: Heritage	AMAFA Annual Performance Plan assessment report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
			Annually updated Heritage research agenda for the OTP.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster										
Quarterly	ADMINISTRATION	Executive Council Support	Executive Council Matgotla decision matrices within 10 working days of meeting	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1			0	0			
			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	5	5			5	5			
			Number of Executive Council meeting decision matrices circulated within 10 working days of meeting.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	5	5	5			5	6		There was an additional special meeting.	
		Financial Management	Percentage of external audit recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	92	92	There are 4 out of 48 recommendations which have not been implemented as yet. These are mostly due to factors beyond the control of the respective Branches, e.g. filling of vacant posts, non-compliance by officials in submitting their Performance Agreements on time, procurement of electronic leave management system etc.	To ensure Officials comply with policies and prescripts.	100	92		There is 4 out of 48 action plans which has not been implemented as yet. These are mostly due to factors beyond the control of the respective Branches, e.g. filling of vacant posts.	Consequence management for managers who do not implement audit recommendations timeously.?
			Percentage of internal audit recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	80	80	Outstanding management actions are mostly due to factors beyond the control of the respective Branches, or are complex and time-consuming in nature, e.g. filling of vacant posts; development and approval of Provincial policies and strategies, legislation etc. CARC/ Provincial Treasury expect the department to implement recommendations within 180 days from report date although this is often not achievable.	Further consultation/ engagement with Provincial Internal Audit Services regarding their recommendations.?	100	76		Calculation based on implementation status of 180+ action plans. Outstanding management actions are mostly due to factors beyond the control of the respective Branches, or are complex and time-consuming in nature, e.g. filling of vacant posts, development and approval of Provincial policies and strategies, legislation etc?	?Consequence management for managers who do not implement audit recommendations timeously.
			Percentage of invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	92	92	Payment voucher documents did not meet minimum standard and procedures.	Responsibility Managers need to ensure that payment voucher documents meet minimum standards and procedures and cash flow projections are updated monthly. Ongoing guidance is being provided.	100	80		Payment voucher documents did not meet minimum standards and procedures. It must be noted that departmental cash blocking constraints during the 3rd quarter contributed to payments only being released when funds were available. The payments were released as per cash availability and prioritised as per discussion between AO and Acting CFO.	Responsibility Managers need to ensure that payment voucher documents meet minimum standards and procedures and cash flow projections are updated monthly. Responsibility Managers also have to ensure that payments are submitted timeously for processing. Ongoing guidance is being provided.
			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	86	86	Many of the overdue action plans are carried over from previous financial years. In most cases the delays are due to factors beyond the control of the respective Branches, e.g. approval of Provincial policies and strategies which require extensive consultation with numerous stakeholders; filling of vacant posts; procurement of office accommodation.	?Complex action plans are now being broken into smaller tasks which are more achievable and easy to monitor.	100	47		Calculation based on action plans due by 31 December 2018. Many of the overdue action plans are carried over from previous financial years. In most cases the delays are due to factors beyond the control of the respective Branches, e.g. filling of vacant posts, approval of Provincial policies and strategies.	?Complex action plans are now being broken into smaller tasks which are more achievable.??
	INSTITUTIONAL DEVELOPMENT	Sub-Programme 1: Strategic Human Resource Management; Sub-Programme 2: Information Technology and Sub-Programme 5: Special Programmes (Security Services and Protocol Unit)	Number of 6 monthly provincial departments IT governance assessment coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		0	0			
			Number of Broadband strategy progress coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	No set target for the quarter.		1	1			
			Number of HRDC Council meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1	The HRDC meeting did not sit in the first quarter.		1	1			
			Number of Human Resource compliance reports submitted.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	4	4	4	There is no deviation from set target.		4	4			
			Number of P+RDF forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		1	1			
			Number of PSDF forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		1	1			
			Number of public service training sessions.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	65	66	66	PPSTA responded to the additional requests from the Departments.		65	30		Target was not achieved due to reduced capacity to deliver training due to contracts of 8 associate trainers ending on 31 October 2018.	
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		1	1			
			Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		1	1			
			Number of Strategic Human Resource forum meetings held.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	There is no deviation from set target.		1	1			
			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	1	There is no deviation from set target.		1	1			
		Sub-Programme 3: Legal Services	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each quarter.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1			

Programme	Sub-Programme	Indicator	Type	Applicable	Strategic Objective	Cluster				Comment/Reason for deviation							
	Sub-Programme 4: Communication Services	Number of internal newsletters to OTP staff on developments in the department.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	2	2	an additional newsletter was issued.		1	1				
		Number of articles on the PSDP published in the print media targeting external audiences.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	5	5	There were no articles published in Q1,more articles were therefore published in this quarter.		2	6			There were more articles published then anticipated.	to review target in 2019/20.
	Sub-Programme 5: Special Programmes - Integrity Management	Number of annual performance business plans for human rights target groups: 1 x gender; 1 x disability; 1 x children and 1 x senior citizens.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of awareness sessions on human rights coordinated.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	7	7	additional awareness sessions were conducted.		4	5			There were more awareness sessions conducted in line with calendar event.	To review target in 2019/20.
		Number of consolidated human rights monitoring reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	No set target for the quarter.		1	1				
		Number of consolidated reports on the roll-out of the I do right even when nobody is watching campaign.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of coordination reports on projects for youth.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of ethics workshops.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Number of fraud and corruption reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Number of OTP Ombudsperson reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	No set target for the quarter.		1	1				
		Number of Quarterly intervention reports on the resolution of service delivery complaints received.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of quarterly monitoring reports on youth forums establishment and supported.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Number of quarterly progress reports (National Anti-Corruption Hotline cases.)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
	Sub-Programme 6: Inter-Governmental Relations	Number of COHOD decision matrixes.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	4	4	Target exceeded because COHOD had urgent matters that needed the attention of the HOD's some which needed to be sent to the Executive Council for intervention and approval		2	2				
		Number of IGR Provincial Forum decision matrixes.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Number of Premier's Technical Coordinating forum decision matrixes.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1			TPCF was postponed due to unavailability of members.	It has been noted that a number of TPCF meetings were postponed due to competing commitments for members. In the new financial year, the annual target for TPCF will be reviewed in consultation with members of the Forum.
		Number of Twinning Agreement implementation reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		0	0				
	Sub-Programme 7: Gaming and Betting	Number of functionality assessment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of quarterly assessment reports on Gaming Board Activities.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
POLICY AND GOVERNANCE	Sub-Programme 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	1	No deviation from set target		0	0				
		Number of Consolidated MPAT improvement reports tabled at the Governance & Administrative Cluster.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	No set target for the quarter		1	0			Results will be received in the 4th quarter and output will therefore be reported in the 4th quarter.	target for 2019/20 will be allocated in the relevant quarter.
		Number of consolidated PGDP Implementation Reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		Number of Front Line Service Delivery reports (FLSD)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		0	0				
		Number of policy audit reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		0	0				
		Number of QPR Assessment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target.		1	1				
		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	1	No deviation from set target.		1	1				
		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	1	1	1	No deviation from set target.		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	1	1	1	No deviation from set target.		0	0				
	Sub-Programme 2: Premier's Priority Programmes	Consolidated multi-sectoral intervention monitoring and coordination report on HIV and Aids.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		No. Workshops of stakeholders on PGDS/P Vision 2035.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	Internal approvals could not be completed/concluded on time.	This has been included in the acceleration plan for the 3rd quarter.	1	1				
		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	1	No deviation from set target		1	1				
		Number of quarterly coordination reports on special projects.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		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	1	No deviation from set target		1	1				
		Number of Izimbizo co-ordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	Imbizo scheduled to take place in September was postponed to October.		1	1				
		Number of MRM coordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		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	0	0	NGO sector engagement scheduled did not take place.		1	1				
		Number quarterly Veteran support services coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
	Sub-Programme 3: King's Support and Royal Household	Number of RHHT quarterly monitoring reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Quarterly reports on support services provided to His Majesty and Royal Household.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
	Sub-Programme 4: Heritage	Number of Amafa monitoring reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	No deviation from set target		1	1				
		Number of community heritage awareness campaign reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	3	3	The reason for exceeding the normal target is because there was a huge number of requests from the Community, since September was a Heritage month		2	2				

| | | | Number of heritage markers. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 2 | 2 | 2 | No deviation from set target | | 2 | 2 | | |
| Number of monuments or memorials erected. | Non-Standardized | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 2 | 2 | 2 | No deviation from set target | | 2 | 0 | | the output for the quarter is nil due to unavailability of funds. | |

Total : Th

Feedback

	Quarter - 1				Quarter - 2			Quarter - 3			Quarter - 4		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4
				Bonisiwe Zondi	Department Coordinator						
				Lulama Sthembela Ndlasi	OTP Coordinator						
				Bonisiwe Zondi	Department Coordinator						
				Nonhlanhla Omic Mkhize	Head of Department						
						Department Coordinator	Please receive Q3 report for the Office of the Prem...	14/01/2019			
						OTP Coordinator	Please receive report with comments	22/01/2019			
						OTP Coordinator	Please receive report with comments	22/01/2019			
						Department Coordinator	Please receive Q3 report for 2018/19.	25/01/2019			
						Head of Department	Approval Certificate: Q3- Good day	31/01/2019			
Bonisiwe Zondi	Department Coordinator	please receive Q1 Performance report.	16/07/2018								
Bonisiwe Zondi	Department Coordinator	Please receive Q1 performance report.	26/07/2018								
Lulama Sthembela Ndlasi	OTP Coordinator	Please receive report with comments.	23/07/2018								
Nonhlanhla Omic Mkhize	Head of Department	Approval Certificate: Q1- Good day	30/07/2018								
Tsumbedzo Mario Munyai	National Oversight	Report noted.	17/07/2018								