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 (Friday, May 03, 2019 3:30:22 PM)

									Quarter - 1					Quarter - 4					Annual Performance				
Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017/18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action
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												1	0	0		
		Sub-Programme 5: Special Programmes - Integrity Management	Integrity Leadership Conferences held for 2017/18	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	0		There was no budget to host the Integrity Leadership Conference.	The Integrity Leadership Conference will be held within the 2019/20 financial year.
	POLICY AND GOVERNANCE	Sub-Programme 2: Provincial Policy Management	Citizen Satisfaction Survey findings report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1	1		
			Consolidated MTSF Outcomes progress report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1			
			Consolidated Provincial strategic planning alignment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1	1		
		Sub-Programme 3: Provincial Policy Programmes	Consolidated multi-sectorial 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	1											1	1	1		
		Sub-Programme 7: King's Support and Royal Household.	RHRT Annual Performance Plan assessment report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1	1		
		Sub-Programme 8: Heritage	AMAFA Annual Performance Plan assessment report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1	1	wrong allocation of target. The target should have been allocated in the 4th quarter.	
			Annually updated heritage research agenda for the EDP	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												1	1	1		
Quarterly	AFFAIRS OF STATE	Executive Council Support	Executive Council Makgotla decision matrices within 10 working days of meeting.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			1	1				2	2	1		
			Number of Executive Council decision matrix implementation progress reports submitted to the Exco on quarterly	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5	5			5	5				20	20	20		
			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	6	6	"There was an additional special meeting.		5	5				20	22	17		
		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 action plans 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.	?Consequence management for managers who do not implement audit recommendations timeously.?	100	90		There are 4 out of 48 180- action plans 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.	?Complex action plans are now being broken into smaller tasks which are more achievable. ?	100	184	174		
			Percentage of internal audit recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	76	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.	100	84		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	?Complex action plans are now being broken into smaller tasks which are more achievable. ?	100	160	240		
			Percentage of invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	60	60	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.	100	84		Payment voucher documents did not meet minimum standard and procedures and cash blocking constraints within the department.	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	153	249		
			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	47	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.??	100	46		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.	100	104	118		
	INSTITUTIONAL DEVELOPMENT	Sub-Programme 1: Strategic Human Resource Management; Sub-Programme 2: Information Technology; Sub-Programme 3: Special Programme (Security Services and Protocol Unit)	Number of 8 monthly provincial departments IT governance assessment coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			1	1				2	1	1		
			Number of Broadband strategy progress coordination reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			0	0				2	2	2		
			Number of HRDC Council meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				3	3	3		
			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			3	3				15	15	12		
			Number of PHRDP forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			Number of PSDF forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			Number of public service training sessions.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		65	30	30	Target was not achieved due to reduced capacity to deliver training due to contracts of 8 associate trainers ending on 31 October 2018.		35	5		There is limited capacity due to the fact the contract of the associates came to an end.		200	158	133		
			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			1	1				4	4	3		
			Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on collaborations	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			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			1	1				4	4	3		
			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			1	1				4	4	3		
		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		4	3	3			1	1				4	4	3		
		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	1	1			1	1				4	3	4		
			Number of articles on the PGDP published in the pro-media targeting external audiences.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	6	6	There were more articles published than anticipated.	to review target in 2019/20	2	2				8	13	11		
		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 youth (3 plans)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			Number of awareness sessions on human rights coordinated.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	5	5	There were more awareness sessions conducted in line with a specific event	To review target in 2019/20.	2	2				10	10	10		
			Number of consolidated human rights monitoring reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			0	0				2	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			1	1				4	4	4		

			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			1	1				4	4	5		
			Number of ethics workshops.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	5		
			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			1	1				4	4	5		
			Number of OTP Ombudsperson reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				2	2	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			1	1				4	4	3		
			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			1	1				4	4	3		
			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			1	1				4	4	3		
		Sub-Programme 6: Inter-Governmental Relations	Number of CCHOD decision matrices.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	2			2	2				8	10	6		
			Number of IGR Provincial Forum decision matrices.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	0		The meeting was postponed twice due to clashes of provincial meetings and events	The matters that are on the agenda will be carried forward and be dealt with by the IGR unit in other operational activities.	4	3	3		
			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	0	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.	1	0				4	3	2		
			Number of Twinning Agreement implementation reports .	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			1	1				2	2	1		
		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			1	1				4	4	3		
			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			1	1				4	4	3		
POLICY &G> 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		0	0	0			1	1				2	2	1		
			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		1	0	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.	0	1		results received in the 4th quarter.		2	2	1		
			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			1	1				4	4	3		
			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	0			1	1				2	2	1		
			Number of policy audit reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			1	1				2	2	1		
			Number of QPR Assessment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	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			1	1				4	4	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		0	0	0			1	1				2	2	1		
			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	0			1	1				2	2	1		
		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			1	1				4	4	3		
			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	1	2			1	1				4	3	2		
			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			1	1				4	4	3		
			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			1	1				4	4	3		
			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			1	1				4	4	3		
			Number of izimbizo co-ordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	3	2		
			Number of MRM coordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			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	1			1	1				4	3	2		
			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			1	1				4	4	3		
		Sub-programme 3: King's Support and Royal Household	Number of RHAT quarterly monitoring reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1				4	4	3		
			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			1	1				4	4	3		
		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			1	1				4	4	3		
			Number of community heritage awareness campaign reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	2			2	1				8	8	7		
			Number of heritage markers.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	2			1	1				6	6	5		
			Number of monuments or memorials erected.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	0	0	the output for the quarter is nil due to unavailability of funds.		2	0				8	4	4		
Total	0																								

Feedback

Quarter 1				Quarter - 2				Quarter - 4				Audited Annual						
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated				
				Bonisiwe Zondi	Department Coordinator	Please find attached Quarter 2 report.												
				Lulama Sihembela Ndlazi	OTP Coordinator	Please receive report with comments												
				Bonisiwe Zondi	Department Coordinator	Please receive report with comments												
				Nonhlanhla Ornic Mkhize	Head of Department	Approval Certificate: Q2- Good day												
							Bonisiwe Zondi	Department Coordinator	Please receive Q4 report.	12/04/2019								
							Lulama Sihembela Ndlazi	OTP Coordinator	Please receive report with comments.	15/04/2019								
							Bonisiwe Zondi	Department Coordinator	Please receive performance information report for the 4th Quarter 2018/19.	29/04/2019								
							Nonhlanhla Ornic Mkhize	Head of Department	Approval Certificate: Q4- Please receive performance information report for Quarter 4	30/04/2019								
Bonisiwe Zondi	Department Coordinator	please receive Q1 Performance report.	19/07/2018															
Bonisiwe Zondi	Department Coordinator	Please receive Q1 performance report.	26/07/2018															
Lulama Sihembela Ndlazi	OTP Coordinator	Please receive report with comments.	31/07/2018															
Nonhlanhla Ornic Mkhize	Head of Department	Approval Certificate: Q1- Good day	10/07/2018															
Tsumbedzo Mako Munyai	National Oversight	Report noted.	17/07/2018															