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

QPR for FY 2017-18 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Friday, May 04, 2018 2:58:50 PM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4
Annually	Programme 1: Administration	Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management	Annual audit improvement plan on preceding years findings adopted by end of August	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
	Programme 2 : Institutional Development	Sub-Programme 4 : Communication Services	Annual Communication Plan approved by EXCO by 30 April	Not Applicable	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)	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
	Programme 3: Policy and Governance	Sub-Programme 1 : Provincial Policy Management	Citizen Satisfaction Survey findings report	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub-Programme 2 : Premier's Priority 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						
		Sub-Programme 3: King's Support and Royal Household	RHHT Annual Performance Plan assessment report	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
		Sub-Programme 4: Heritage	Annually updated Heritage research agenda for the OTP	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
Quarterly	Programme 1: Administration	Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Council Support	Executive Council Makgotla decision matrices within 10 working days of meeting	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Number of Executive Council decision matrix implementation progress report submitted to the executive council	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		5	5			
			Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5			
		Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management	Annual audit improvment plan on preceding year findings adopted by the end of August	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
			Annual Report on preceding year tabled by end of August	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
			Approved risk management register for 2017/18	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Number of EXCO Meetings supported	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	2		Exco did not sit due to other Management commitments	an integrated calendar has been developed for 2018/19 financial year to improve the current challenges.
			Number of financial management report, monthly IYM submitted to Treasury by the 15th of each month.	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		3	3			
			Number of financial statements submitted in terms of prescripts	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Number of MANCO meetings supported	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		2	1		MANCO meeting did not sit in January and March due to unavailability of Members.	an integrated calendar has been developed for 2018/19 financial year to improve the current challenges.
			Number of quarterly internal control management report submitted to EXCO	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		1	1			
			Procurement plan submitted in terms of prescripts for current year	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster		0	0			
	Programme 2 : Institutional Development	Sub Programme 7: Gaming and Betting	Number of functionality assessment reports	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of quarterly assessment reports on gaming board activities	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology	Number of 6 monthly provincial departments IT governance assessment coordination reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of Broardband strateyg progress coordination reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
			Number of HRDC Council meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of Human Resource compliance reports submitted	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3			
			Number of PHRDF forum meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of PSDF forum meetings	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
			Number of public Service training session	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		35	41		The target was exceeded due to increased demand for training from departments and ad hoc requests	
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			

Programme	Sub-Programme	Indicator										
		Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of strategic Human Resource forums meetings held	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of Threat and Risk Assessment (TRA) verfication monitoring	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Sub-Programme 3 : Legal Services	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each quarter	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Sub-Programme 4 : 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		0	0			
		Number of articles on the PGDP 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		Reconfiguring a Provincial publication, still awaiting approval.	
		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		1	1			
	Sub-Programme 5 : Special Programmes - Integrity Management	Number of quarterly intervention reports on the resolution of service delivery compliants received	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Integrity Leadership Conference[nil for 2017/18]	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
		Number of annual performance business plan for human rights target group:1x gender;1x disability;1x children and 1x senior citizens.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of awareness session on human right coordinated	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2			
		Number of consolidated human right monitoring reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	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			
		Number of ethics workshops.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of Fraud and corruption reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of OTP Ombusperson reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		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			
	Sub-Programme 6 : Inter-Governmental Relations	Number of COHOD decision matrixes	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	1		COHOD was postponed in the 4th quarter, as the unit scheduled a Technical Lakgotla which all the HOD's attended and used this forum to prepare for the Executive Lakgotla however the same agenda was used for the postponed COHOD when the COHOD meeting convened as we did not want the HOD's workshop on SCM matters not to sit.	The standard operating procedure for the unit is to schedule a COHOD meeting before the Executive Lekgotla, however this time the unit scheduled a Technical Lekgotla where all the matters for the Executive Lekgotla were dealt with. All Hod's were in attendance for the Technical lekgotla.
		Number of IGR provincial Forum decision matrixes	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of Premier's Technical Coordinating forum decision matrixes	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of Twinning Agreement implementation reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
Programme 3: Policy and Governance	Sub-Programme 1 : Provincial Policy Management	Assessment report on the functionality of PDGP Action Workgroup.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Citizen satisfaction Survey findings report.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		The Department and Statistics SA have undergone lengthy negotiations since 2016 and the details of the MOU were only concluded in February 2018. This was to accommodate the needs and prescripts of both departments as well as reprioritisation of resources. Work is underway with questionnaires and reporting.	The project has been rescheduled according to the signed MOU, and progress monitoring is being enforced as per the terms of the agreement. Any adjustments would be dealt with in terms of the contract provisions.
		Consolidated MTSF Outcomes progress report.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		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			
		Nmber of Front Line Service Delivery reports (FLS)	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number if consolidated PDGP Action Workgroup Reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
		Number of Consolidated MPAT Improvement reports tabled at the Governance and Administrative Cluster	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1			
		Number of policy audit reports	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			

Sub-Programme	Indicator	Type	Applicability	Outcome	Cluster		Target	Actual		Deviation
	Number of QPR Assessment reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly monitoring reports on status of the Nerve centre	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly report on level of compliance with Batho pele principles	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly Service Delivery Improvement plan (SDIP) implementation reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
Sub-Programme 2 : Premier's Priority Programmes	Consolidated multi-sector intervention monitoring and coordination report on HIV and Aids.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	No workshops of stakeholder on PDGP/P vision 2035	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	No. Workshops of stakeholders on PGDS/P Vision 2035	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	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		
	Number of Izimbizo co-ordinator reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of MRM coordinator reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly coordination report to premier on special projects.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly coordination reports to Premier on progress with PEMP implementation.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly monitoring report on youth forums establishment and supported	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of quarterly OSS provincial coordination and monitoring reports.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	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	1		
	Number of strategic partnership forum meetings with each sector 1x NGO 1x Business,Labour and Academics 1xTrading Leadership 1x Religious sector.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
Sub-Programme 3: Kbg's Support and Royal Household	Number of RHHT quartely monitoring reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Quarterly reports on support services provided to His Majesty and Royal Household	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	RHHT Annual Performance Plan assessment report	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		
Sub-Programme 4: Heritage	AMAFA Annual Performance Plan assessment report	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1		
	Annaully updated aHeritage research agenda for the OTP	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		
	Number of Amafa's monitoring reports	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of community heritage awareness campaign reports	Not Applicable	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	2		There is no deviation from set target. the correct target as per APP is 2 for the quarter.
	Number of heritage markers	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		
	Number of monuments or memories erected.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	3		
Total	83									

Feedback

	Quarter - 1				Quarter - 2			Quarter - 4		Audited Annual		
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback
					Bonisiwe Zondi	Department Coordinator	Kindly find the 1st Quarter actual and					
					Lulama Sthembela Ndlazi	OTP Coordinator	Please provide reasons for deviation					
					Tsumbedzo Mario Munyai	National Oversight	Report noted					
					Bonisiwe Zondi	Department Coordinator	Second Quarter Preliminary Data					
					Nonhlanhla Omic Mkhize	Head of Department	Approval Certificate: Q2- The approval					
								Please receive	12/04/2018			
								please receive	16/04/2018			
								Report noted	18/04/2018			
								please receive	24/04/2018			
								Approval	30/04/2018			
Bonisiwe Zondi	Department Coordinator	First quarter report for 2017/18		20/07/2017								
Bonisiwe Zondi	Department Coordinator	eQPR		28/07/2017								
Bonisiwe Zondi	Department Coordinator	1 quarter Report submitted .		31/07/2017								
Lulama Sthembela Ndlazi	OTP Coordinator	Bonisiwe I have attached your department's spread sheet as reference. Can all the Directorates that are		25/07/2017								
sharon Nkomazana	National Oversight	The department submitted		27/07/2017								
Zakhele Mnqayi	Head of Department	Rejected for further ratification.		31/07/2017								
Zakhele Mnqayi	Head of Department	Approval Certificate: Q1- Report Approved and submitted for The KZN OTP.		31/07/2017								