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, June 04, 2019 2:24:28 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017-18	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	INSTITUTIONAL DEVELOPMENT	Sub-Programme 4: Communication Services	Annual Communications Plan approved by EXCO by 30 April.	Non-Standardised	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							1	5	5	0		
		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							1	0	0	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 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							1	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	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	1		
		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	1						1	1	1	1		
		Sub-Programme 3: King's Support and Royal Household.	RHHT Annual Performance Plan assessment report.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							1	1	1	1		
		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							1	1	1	1	wrong allocation of target. The target should have been allocated in the 4th quarter.	
			Annually updated Heritage research agenda for the OTP.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							1	1	1	1		
Quarterly	ADMINISTRATION	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		1		1			2	2	2	2	No deviation from set target.	
			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			20	20	20	20	No deviation from set target.	
			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			20	22	22	22	Urgent Special Cabinet meeting was called by the Premier	
		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	90	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	364	364	91	Indicator is non-cumulative.	
			Percentage of internal audit recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	84	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	330	330	83	Indicator is non-cumulative.	
			Percentage of invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	84	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	333	333	86	Indicator is non-cumulative.	
			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	48	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	164	164	41	Indicator is non-cumulative.	
	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			2	2	2	2		
			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			2	2	2	2		
			Number of HROC Council meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			3	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		3	3	3			15	15	15	15		
			Number of PHRDF forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			4	4	4	4		

Programme / Sub-Programme	Indicator			Outcome	Cluster					Reason / Comment						
	Number of PSDF forum meetings.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			4	4	4	4
	Number of public service training sessions.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			35	5	5	There is limited capacity due to the fact the contract of the associates came to an end.		200	138	138	138
	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			4	4	4	4
	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			4	4	4	4
	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			4	4	4	4
	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			4	4	4	4
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			4	4	4	4
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			4	5	5	5
	Number of articles on the PGDP 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	2	2			6	13	13	13
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			4	4	4	4
	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	2	2			10	16	16	16
	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			2	2	2	2
	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			4	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			4	4	4	4
	Number of ethics workshops.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			4	4	4	4
	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			4	4	4	4
	Number of OTP Ombudsperson reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			2	2	2	2
	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			4	4	4	4
	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			4	4	4	4
	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			4	4	4	4
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	2	2			8	10	10	10
	Number of IGR Provincial Forum decision matrixes.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	0	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 thier operational activities.	4	3	3	3
	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			4	3	3	3
	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			2	2	2	2
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			4	4	4	4
	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			4	4	4	4
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			2	2	2	2
	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	1	1	results received in the 4th quarter.		2	2	2	2
	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			4	4	4	4
	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			2	2	2	2
	Number of policy audit reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			2	2	2	2
	Number of QPR Assessment reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			4	4	4	4
	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			4	4	4	4
	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			2	2	2	2
	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			2	2	2	2
Sub-Programme 2: Premier's Priority Programmes	Consolidated multi-sectorial 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			4	4	4	4

Indicator	Type	Standard	Outcome	Cluster		Q1 Target	Q2 Target	Q3 Target			Annual			
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	1			4	3	3	3
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			4	4	4	4
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			4	4	4	4
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			4	4	4	4
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			4	3	3	3
Number of MRM coordination reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			4	4	4	4
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			4	3	3	3
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			4	4	4	4
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			4	4	4	4
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			4	4	4	4
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			4	4	4	4
Number of community heritage awareness campaign reports.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	1	1			8	8	8	8
Number of heritage markers.	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			6	6	6	6
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			8	4	4	4
Total : 71														

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	Dated
				Bonisiwe Zondi	Department Coordinator	Please find attached						
				Lulama Sthembile Ndlazi	OTP Coordinator	Please receive report						
				Bonisiwe Zondi	Department Coordinator	Please receive report						
				Nonhlanhla Omic Mkhize	Head of Department	Approval Certificate: Q2-						
							Please receive	12/04/2019				
							Please receive	25/04/2019				
							Please receive	29/04/2019				
							Approval	30/04/2019				
									Bonisiwe Zondi	Department Coordinator	Please receive report with validated Q4 and annual pre-audited.	10/05/2019
									Lulama Sthembile	OTP Coordinator	Please receive report with comments	16/05/2019
									Lulama Sthembile	OTP Coordinator	Please receive report with comments	16/05/2019
									Bonisiwe Zondi	Department Coordinator	Please receive report with annual validated and pre-audited figures.	22/05/2019
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 Sthembile Ndlazi	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 Mueyai	National Oversight	Report noted.	17/07/2018									