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

QPR for FY 2023-24 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Thursday, May 2, 2024 10:36:27 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
													Quarter - 4				Annual Performance			
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage of wasteful and fruitless expenditure	Non-Standardised	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						20% reduction from 2022 baseline	100		There was effective implementation of controls to avoid wasteful and		
			Percentage of irregular expenditure	Non-Standardised	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						20% reduction from 2022 baseline	100		There was improved compliance with SCM rules and regulations.		
		Sub Programme 1.5 Inter-Governmental Relations	Number of Twinning Agreements reviewed in line with the South African Foreign policy	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						3	6		Two Twinning Agreements were not reviewed and signed due to unavailability as a result of elections		
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of Provincial Labour Relations Case Management Systems developed	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						1	0		The target was not met due to the project deliverables not meeting the planned timelines. The system has	The department will take into account all internal processes when setting targets.	
			Approved Province- Wide Human Resource Development Strategy	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						1	0		The strategy was consulted, and inputs were included in the final draft strategy.	The strategy will be approved at the next meeting of the GSCID political cluster.	
		Sub Programme 2.2 Information Technology	Number of Systems developed for the KZN Innovation and Information Hub	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						3	3		There is no deviation from set target.		
			Number of reports on the implementation of broadband in the province	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						1	1		There is no deviation from set target		
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of provincial departmental strategic planning alignment assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						13	13		There is no deviation from set target.		
			Number of reports on the implementation of the Provincial Planning Commission business plan	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster						1	1		There is no deviation from set target.		
Quarterly	Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Number of Executive Council oversight monitoring progress reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		6	6			24	26				
			Number of Provincial Executive Council Makgotla	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		0	0			2	1				
		Sub Programme 1.4 Financial Management	Percentage of invoices paid within 30 days	Non-Standardised	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		90	100	There was improved compliance to financial management controls.		90	99.89				
			Number of progress reports on the departmental implementation of the Preferential Procurement regulations	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
		Sub Programme 1.5 Inter-Governmental Relations	Number of Premier's Coordinating Forum (PCF) with local government	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of Committee of Heads of Department (COHOD) meeting decision matrices implementation reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		3	3			12	12				
			Number of quarterly reports compiled on the implementation of Operation Sukuma Sakhe (OSS) Revitalisation Strategy	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of International Relations and Overseas Donor Assistance (ODA) Strategy implementation monitoring reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
			Number of progress reports on Inkululeko Development Projects	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of Operational Management implementation assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		13	13			52	52				
			Number of Occupational Health and Safety assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		13	13			52	52				
			Number of Human Resource (HR) Turnaround Strategy implementation assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		13	13			52	52				
			Number of training sessions held	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		35	45	There was an increase on online courses due to more public servants adapting to e-Learning Platforms.		160	204				
			Number of structured partnerships established with technical, vocational education and training (TVET) colleges	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			3	3				
			Number of training programmes reviewed	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		2	2			8	6				
		Sub Programme 2.3 Communication Services	Number of monitoring reports on implementation of the Provincial Communication Strategy	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of reports on provincial communication campaigns supported	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
		Sub Programme 2.4 Legal Services	Number of quarterly reports on Provincial Legislative programme	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
		Sub Programme 2.5 Special Programmes	Number of reports on the status of provincial investigations	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of security awareness sessions	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		0	0			2	2				
			Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of intervention reports on the resolution of service delivery complaints	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of Service Delivery Improvement Plans (SDIP) implementation monitoring reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
			Number of Siyahlola reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of Premier's Izimbizo	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		2	0	Izimbizo did not take place this quarter .		8	6				
			Number of OTP Ombudsperson reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
			Number of Campaigns on the "I Do Right Even When Nobody is Watching" programme	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		6	7	There were extra relevant invitations received by the Unit.	The department will conduct trends analysis to ensure proper planning.	22	30				
			Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases)	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			4	4				
			Number of awareness workshops on fraud and ethics	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		3	0	There were no awareness workshops that took place this quarter.		14	12				
			Number of progress reports on implementation of Lifestyle Audits as per DPSA guidelines	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
			Number of reports on level of compliance with Batho Pele principles	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of performance assessments of Departments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		13	13			26	26				
			Number of Provincial Priority Programmes assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		0	0			12	12				
			Number of reports on the Provincial Evaluation plan	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			2	2				
			Number of Integrated Monitoring and Evaluation (M&E) system focus areas analysed for optimisation	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			6	6				

Indicator	Type		Unit	Priority	Outcome	Cluster	Q1 Target	Q1 Actual	Q1 Deviation	Q1 Corrective	Annual
Number of Office of the Premier (OTP) key priority interventions evaluated	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			2	2
Number of Medium Term Strategic Framework (MTSF) implementation assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			2	2
Number of Action Work Group (AWG) functionality assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	14	14			28	28
Number of Socio-Economic Impact Assessment (SEIAS) implementation monitoring assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			2	2
Number of research inventory status assessments	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			2	2

Sub Programme 3.2 Premier's Priority Programme

Indicator	Type		Unit	Priority	Outcome	Cluster	Q1 Target	Q1 Actual	Q1 Deviation	Q1 Corrective	Annual	
Number of progress reports compiled on the interventions coordinated for Senior Citizens.	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	Relevant unit to develop and finalise outstanding report to address shortfall.	4	1
Number of progress reports compiled on the interventions coordinated for People with Disabilities.	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	Relevant unit to develop and finalise outstanding report to address shortfall.	4	2
Number of monitoring reports on the implementation of the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a Peaceful Province	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of progress reports compiled on the interventions coordinated for Women and Gender.	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a Peaceful Province	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of consolidated human rights monitoring reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of coordination reports on the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	3
Number of coordination reports on the functionality of District Youth Councils	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	Relevant unit to develop and finalise outstanding report to address shortfall.	4	0
Number of progress reports on the roll out of KwaZulu-Natal Youth Empowerment Fund Programme	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing SMMEs and Cooperative	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of multi-sectorial intervention coordination reports on HIV and AIDS STI's and TB.	Non-Standardised	Not Applicable	Number	Priority 3: Education, Skills And Health	Human Settlement and sustainable livelihood	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	Relevant unit to develop and finalise outstanding report to address shortfall.	4	3
Number of Rapid Response Interventions Coordination Reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	Relevant unit to develop and finalise outstanding report to address shortfall.	4	3
Number of progress reports compiled on the interventions coordinated for Military Veterans	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of progress reports compiled on the interventions coordinated for Farm Dwellers and Farm Workers	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of MRM and Social Cohesion coordination reports	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of Progress Reports on the implementation of poverty eradication interventions in all districts	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4

Sub Programme 3.3 King's Support and Royal Household

Indicator	Type		Unit	Priority	Outcome	Cluster	Q1 Target	Q1 Actual	Q1 Deviation	Q1 Corrective	Annual	
Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4
Number of monitoring reports compiled on the performance of the KZN Zulu Royal House Trust	Non-Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target		4	4

Total : 66

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
				Lulama Ndlazi	Department Coordinator	Please receive Q2 report						
				Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report however the department is reminded to capture reasons						
				Lulama Ndlazi	Department Coordinator	please receive Q2 report						
				Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q2- Good evening please find Q2 approved Report						
							Please receive Q1 report for the Office of the Premier.	10/04/2024				
							Thank you for the report and kindly capture reason for deviation where target	18/04/2024				
							Dear Dr. Nonhlanhla O. Mkhize	30/04/2024				
							Approval Certificate: Q4- Good afternoon	30/04/2024				
Lulama Ndlazi	Department Coordinator	Good afternoon, kindly find attached the validated report for OTP.	12/07/2023								
Lulama Ndlazi	Department Coordinator	Dear Dr. Nonhlanhla O. Mkhize	31/07/2023								
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report but kindly note the following:	20/07/2023								
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q1- Good evening	31/07/2023								