Provincial Nerve Centre supporting Province Wide M&E Systems using Business Intelligence

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Effective Service Delivery in the spirit of Batho Pele requires all arms of government to work together.

The Office of the Premier holds an oversight role in the governmental structure of the provincial government and as such is mandated to be reliably informed of the status of government.

This could be described as the single view of the Province. A view transcending organizational structures and creating a reliable, timely and accurate picture of the status of the Province.

Furthermore the long time concept if e-government, creating a single view of the citizen also pushes government to act as one front and information clearing house for the citizens.
Background to Project

• With the advent of democracy in 1994 one of Government’s key priorities was to eradicate poverty.
• The focus of the KZN provincial government continues to address the multiplicity of needs experienced by our Provinces’ citizens.
• The vulnerable and impoverished of our societies have benefited through targeted government development programmes.
• In the 2005 State of the Province address, the Premier referred to the need to spatially contextualise provincial developmental efforts to give poverty a geographic address.
• We need to understand where the desperately poor people are concentrated, and develop social safety net interventions and employment creating programmes aimed at lifting these communities out of extreme poverty and perpetual dependence on welfare assistance.
• “The main aim of the Provincial Nerve Centre is to provide an automated and integrated information management system that will help in monitoring and evaluating government service delivery in KwaZulu-Natal.

• The Nerve Centre will ensure that citizens have access to information at their finger-tips.

• The Nerve Centre will offer better service delivery to the public in line with the Batho Pele principles.

• It will also empower public servants through collaborative information management and good governance.

• It will also develop efficient and responsive accountability relationships.”

(Premier S Ndebele State of Province Address)
Problem

The Office of the Premier as a department creates very little operational data outside of the large transversal systems of BAS and PERSAL. In order to fulfil its oversight role the Office of the Premier requires data from the various branches of government to be available to:

- Understand the current status of the Province;
- Gauge the effectiveness of government programs and initiatives;
- Reliably predict trends, movements etc.;
- Channel resources most effectively; and
- Measure performance of government against set targets.
• The various departments of provincial government create, store, and process a vast array of data through their operational systems.

• All departments make use of the two large operational systems of government, the Basic Accounting System (BAS) for financial transactions and the Personnel and Salaries system (PERSAL) to manage some 160,000 employees.

• On top of these legacy systems each department collects data in terms of their specific legislative and operational mandates. These data may be about learners and teachers, the number of TB cases treated in hospitals, the condition of roads and so on.

• In KZN there are an excess of 400 different systems across the Departments
Objectives of the Provincial Nerve Centre

- Fulfill the Mandate of Oversight and M&E in Office of the Premier
- All provincial data is consolidated and readily accessible to the executive and management
- Fill the Provincial Nerve Centre with life
- Create Single View of the Province
- Break down data silos between Departments
- Replace current mostly manual reporting
- Create one version of the truth
- Deliver value to both OTP as well as individual departments
- Improve the efficiency of the OTP by establishing a Government Intelligence Platform within the Nerve Centre;
- To track the progress of the KZN province growth and development strategy (PGDS) (This will be rolled out over multiple builds/projects);
- Skills transfer of implementation and support of the solution;
- Align people with processes and technology;
- Integrate the relevant data into the system;
- To minimise data quality issues.
- Quick accessibility to information
- Financial analysis
- Procurement reporting
- Fraud analysis
- Bee scorecard
- HR reporting
- Integrated Programming & reporting – drilling down to specific areas
- Soccer 2010 Monitoring and Evaluation Framework
Solution

• The Provincial Government have therefore placed the highest priority on the development of tools to allow us to understand at a very specific level, which areas and which people need to receive the priority for the services of this government and how to deal with the challenges.

• These and other achievements were made possible through the prioritised development of public sector skills and institutional systems for better delivery.

• The KZN Provincial Nerve Centre is one such key initiative undertaken to strengthen the machinery of government.
Scope of Project

• The scope of the project is broken down into five iterations which will run until the year 2012. The first phase (phase 0) of the project has been completed. In Phase 0 an assessment of the departments was conducted to understand the current environment. The first iteration “Build 0” entailed the delivery of the technology infrastructure, a link to data from Statistics SA, and certain key reports and dashboards to be used to launch the Nerve Centre. The other iterations are currently broken down as follows:

• **Build One** – the delivery of the Social Cluster Business Intelligence Solution and 2010 Programme Tracking System; Focusing on the Millennium Development Goals **POVERTY WATCH**

• **Build two** – the delivery of the Economic Cluster and the SAS Strategic Performance Management system;

• **Build three** – Governance and Administration Business Intelligence subsystem; and

• **Build four** – Environmental and Infrastructure Cluster.

KZN PROVINCIAL NERVE CENTRE
Monitoring and Evaluation

• The mandate of the Monitoring and Evaluation Unit in the Office of the Premier is to: “Monitor and evaluate the performance of government against set goals, targets, equitableness of resource allocation and effectiveness and efficiency in service delivery across all relevant levels of spheres of government”.

• Monitoring and Evaluation is defined as “tracking changes in program performance over time” and “attributing program outcomes to their causes”.

• The Business Intelligence solution will assist the Monitoring and Evaluation Chief Directorate to track performance with ease, through manipulation and storing of data required to track performance, and disseminating the information to end-users via a web-enabled environment.
• Monitoring and Evaluation tracks changes in services provided (outputs) and the desired results (outcomes), providing the basis for accountability in the utilization of resources.

• It enables management to improve initiatives by identifying aspects that are working according to plan and yielding positive results, and identifying those initiatives that need corrective actions.

• The Monitoring and Evaluation unit will also provide recommendations on strategic interventions required in respect of policy improvements, and provide key information to aid strategic decision-making.

• The system enables an integrated development planning process using cross sectoral data (spatial & non spatial) that provides a firm foundation for the local integrated development plan & the provincial growth & development strategy (PGDS)
KZN eConnect  Overview of information flow

Provincial Nerve Centre

Business Analytics (KZN Shared Service)

Provincial Data Warehouse

Calendar of Events

Provincial Intranet

Access Policy & Planning

Cabinet Document Mgmt. System

Balanced Scorecard

Projects Display

M&E Display

Departmental Scorecards

GIS Display

Spatial Database

Extraction Transformation & Loading

Department / Cluster Data Sources

Housing  Education  Community S&L
Health  Transport  Agriculture
Treasury & Economic Affairs  Social Welfare  TLGA
Public Works  Arts & Culture

Third Party Data

Local Gov

IDP Nerve Centre

Project Mgmt.
Consolidating key data into Nerve centre data warehouse

Provincial Nerve Centre

- Briefings
- Web Query
- Analysis ProClarity

Linked with:
- Census
- Household Surveys
- Agriculture Survey
- Business Surveys
- CPI
- Trade
- Industrial Production
- National Accounts
- Business Directory

Special task

Publications
Web
Reports

Regular updates
The Nerve Centre Approach

An approach: creating integrated service system

A system: centralized provincial wide database with inputs from all key ministries, private sector and research institutions

Access: Access by ministries with ability to publish

Dissemination: customized to different constituencies

Protocol: Establishing guidelines for reporting agencies to update information into database

Giving scheduled report backs to all stakeholders
KZN eConnect: An Overview of interactions
KZN eConnect
KZN Shared Services

Key Highlights

- Shared Services across departments for application reuse and standardization
- Common Services like search, messaging

Common Services

- Search
- Messaging

Shared Services

- Citizen Services
- Process Automation Services (Workflow/ Routing)
- Business Management Services (Software Mgt/ Network Mgt)
- Digital Asset Services (Knowledge Mgt/ Doc Mgt/ Security)
- Business Analytical Services (Business Intelligence/ Visualization)
- Back Office Services (Finance/ HR/ Procurement)
KZN Connect An integrated framework driven by performance

- **Performance Model**
  - Government-wide Performance Measures & Outcomes
  - Line of Business-Specific Performance Measures & Outcomes

- **Business Specific Practices & Procedures**
  - Lines of Business
  - Departments, Customers, Partners

- **Common Shared Services Model**
  - Service Layers, Service Types
  - Components, Access and Delivery Channels

- **Technical Model**
  - Service Component Interfaces, Interoperability
  - Technologies, Recommendations

- **Data Model**
  - Business-focused data standardization
  - Cross-Department Information exchanges

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**Business-Driven Approach**
(Citizen-Centered Focus)

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**Service-Oriented Architecture**
**Key Highlights**

- Handle Interoperability between heterogeneous channels and systems
- Maintain Registry / Catalog of IT Assets
- Service policy handling
- Message Transformation
- Execution and exception handling

**Access Channels**

- Mobile, Wireless MPCCs
- Web Browser Web Service
- Kiosks | PDA Others

**KZN Link**

- KZN Link: The Link providing Multiple Channel Access

**Access Channels**

- Provincial Depts.
- Local Governments
- National Depts.
What are Results?

- Results as the “output, outcome or impact (intended or unintended, positive and/or negative) of development interventions”

- Key instruments for managing for results are the Results Chain and the Results Framework at program and project level
Overview of Results-Based Management Concepts

The Results Chain Model

**PLANING FOR RESULTS**

- **Long-term Goal (Impact)**
  - Long-term, widespread improvement in society

- **Outcomes (Medium-term)**
  - Effects or behavior changes resulting from program/project outputs

- **Outcomes (Short-term)**

- **Outputs**
  - Products and services to be used to simulate the achievement of results

- **Activities**
  - Utilization of resources to generate products and services

- **Inputs**
  - Resources committed to program activities

**TIME**

**Results**

**Implementation**

Results-based M&E

Implementation M&E
What are the long-term benefits for beneficiaries?
Example: Decreased poverty among farmers

What are the benefits for beneficiaries?
Example: Increased productivity

How do the beneficiaries make use of the goods and services provided?
Example: use of new technologies

Example. Agriculture Results Chain

Overview of Results-Based Management Concepts
## Poverty Assessment: Results Chains

### Long-Term Goal (Impact)

- **Education**
  - Increase literacy rates
  - Increased student completion rates
  - Increased student/text books ratio
  - Teachers trained
  - Text Books provided

- **Economic Growth**
  - Increased GDP Growth
  - Increased private investment
  - Business administrative barriers reduced
  - New business registration system developed

### Outcomes

- **Education**
  - **Outcomes**
  - Increased student completion rates
  - Increased student/text books ratio

- **Economic Growth**
  - **Outcomes**
  - Increased private investment
  - Business administrative barriers reduced

### Intermediate Outcomes

- **Education**
  - **Intermediate Outcomes**
  - Increased student/text books ratio

- **Economic Growth**
  - **Intermediate Outcomes**
  - Business administrative barriers reduced

### Outputs

- **Education**
  - **Outputs**
  - Teachers trained
  - Text Books provided

- **Economic Growth**
  - **Outputs**
  - New business registration system developed

### Overview of Results-Based Management Concepts

- **Economic Growth**
  - New business registration system developed
  - Increased GDP Growth
  - Increased private investment
  - Business administrative barriers reduced

- **Education**
  - Increased literacy rates
  - Increased student completion rates
  - Increased student/text books ratio
  - Teachers trained
  - Text Books provided
• To be accomplished in phases over the medium-term, with each phase encompassing an increasing scope to manage for development results.

• Scope will increase in terms of sector performance indicators (from simple and basic indicators, to those incorporating multifaceted relationships to results, requiring more data) and in terms of management hierarchy
Developing a shared understanding of the business model, value chain & service delivery path

In such a way that the Functional Objectives are achieved
The CSI-Piemonte,
Supporting innovation at local level of the Government – a unique shared Service Centre
Supporting Actions Offered by the Organization

BI Program
- Matrix organisation
- Methodology for decisional applications life-cycle design and management
- DW/BI Standard and best practices (18 doc.)

BI Delivery
- SAS “standard” front-end
- “Custom” front-end (java-jsp)

Front-End
- Support Cross area team to support front-end and back-end activities

Training
- Plans
- Upgrading applications/platforms according to new releases in a centralised way

Support
- 8 people

Data Stewardship
- Company metadata management
- Data quality
- “Data re-use” support
- Classifier and codes management

Advance analytics
- Data and text mining techniques, statistical modeling, optimization for PA

Data acquisition
- New ETLs developing
- 138 ETLs management
- ETL for data massive migrations

Vendor contract management
- Future trends of BI architecture
- Vendor contracts management, user licenses administration

DW/BI Standard and best practices
- BI Program
- Data Stewardship
- Advance analytics
- Data acquisition
- Vendor contract management
- Support
- Training
- BI Delivery
- Front-End
Key Achievements in Managing for Development Results

- Provincial Executive focus on development results
- A commitment to the principles of managing for development results
- Sector commitment towards unified efforts to develop indicators and other monitoring and evaluation (M&E) instruments
Lessons

- **A Management Information System** has been put in place to facilitate operational management reporting.
- It supports Management’s directives on accountability and reporting by covering the status of progress in all operational key result areas.
- Accommodates and facilitates bottom-up reporting.
Have incorporated the MDGs in conjunction with provincial priorities as part of its operational objectives.

Roadmap accommodates technical processes as well as strategic processes using focus on results.

Establishment of separate working groups within Provincial M&E Forum to take data ownership.

All provincial systems to be linked to Provincial Nerve centre.

Relevant use of GIS applications as a Monitoring Tool.
Challenges

• Improving Internal and Operational Focus on Results
• to strengthen the channels of information and feedback between field operations and Management for decision making
• fine-tuning of future operational directions (business processes) based on results
• A third important challenge - and in many ways one offering the most efficient means of mainstreaming the results agenda - is that of influencing an appropriate degree of reorientation and change management of Public Sector officials.

• To incorporate the cross-cutting results given multidimensional nature of poverty
Recommendations

- Reviewing of business processes towards meeting the strategy demands
- Improving the knowledge management framework, public communications policy, internal human capabilities
- Refined resource management strategy towards development management
- Incorporating results techniques into operational and administrative policy reviews, ensuring progress in addressing the results agenda systematically and coherently
Recommendations

- **Measuring results is not enough**
- While work has been on-going to improve the indicators of outputs and immediate outcomes of operations, there is an increasing recognition that this data will need to be used primarily to improve achievement of future outputs and outcomes
• “Learning-by-doing” approach to address these areas. In doing so, the following needs will be addressed
• Capacity building needs to be more systematic.
• Sector strategies need to become results-oriented
• Management information systems based on information and data collected through monitoring and evaluation at project and provincial level must be improved
Local Capability Building Strategic recommendations

- Consultants
- SMMEs
- User Champions
- ICT Department

Local Capability for
- ICT Strategic Planning
- ICT Project Management
- Enterprise Application Development
- Application Change Management
- Ongoing Maintenance

Capability Building

Skills Enhancement & Development

Expertise Building / Knowledge Transfer

On-the-job experience
Recommendation

- Internal capacity building and an awareness campaign to create stronger ownership designing a knowledge management framework
- Revision of human resource strategy, upgrading evaluation processes
- and implanting appropriately designed information technology
Recommendations

• Delivering effective assistance requires that experience and good practices of others be assimilated. For this reason, participation and learning forums necessary to exchange views and share knowledge is critical

• Champions of change to be nurtured
Results Achieved

KZN Provincial Mobile Nerve Centre
Nerve Centre Launch
Ahrrr, so you want a report, eh?

..... Choose wisely !!
# Demographic Overview

Percentage growth or decline in Population figures in terms of 2001 Census and 2007 Community Survey

<table>
<thead>
<tr>
<th>District</th>
<th>Total Pop 2001</th>
<th>Total Pop 2007</th>
<th>% Change Total Pop 2001/2007</th>
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<tbody>
<tr>
<td>Amajuba District Municipality</td>
<td>468,033</td>
<td>442,266</td>
<td>−5.51%</td>
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<tr>
<td>EThekwini Metropolitan Municipality</td>
<td>3,090,122</td>
<td>3,468,086</td>
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<td>988,828</td>
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<td>885,958</td>
<td>894,261</td>
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<td>560,382</td>
<td>528,199</td>
<td>−5.74%</td>
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<td><strong>Total Province</strong></td>
<td><strong>9,577,661</strong></td>
<td><strong>10,246,936</strong></td>
<td><strong>7.3%</strong></td>
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EThekwini Metropolitan showed the significant decline in Deprivation Composite Analysis scores, an estimated (19% decline) as compared to other, and Uthukela District municipality showing an increase in Deprivation Composite Analysis scores by an estimated 9.6%.

Population pyramids: age and sex structure
Population by age and sex 2007, KwaZulu-Natal
Gender distribution
2007 Community survey
KwaZulu-Natal
Population pyramids showing age-sex structure, CS 2007

Key
- District municipal boundary

District charts show
- 5 year age groups (0yrs - 80+)
- Sex: Male (left) Female (right)

KwaZulu-Natal
Percentage persons by age and sex, CS 2007
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<th>% 0 to 4 2007</th>
<th>% Change 00 to 04 01/07</th>
<th>% 5 to 15 2001</th>
<th>% 5 to 15 2007</th>
<th>% Change 05 to 15 01/07</th>
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<td>8.57%</td>
<td>-3.08%</td>
<td>20.79%</td>
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<td>30.69%</td>
<td>29.54%</td>
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<td><strong>Total Province</strong></td>
<td><strong>11.58%</strong></td>
<td><strong>11.44%</strong></td>
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<td><strong>28.70%</strong></td>
<td><strong>27.36%</strong></td>
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# Overview

(APEX Priorities)

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<th>Works</th>
<th>Arts</th>
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<td>Speed up community infrastructure</td>
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<td>Intensify campaign on communicable diseases</td>
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<td>Implement social cohesion campaigns</td>
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<td>Regularise employment and KPA at designated levels</td>
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<td>Ensure integrated planning across all spheres</td>
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<td>Improve civic services</td>
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<td>Implement special crime combating &amp; security initiatives</td>
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<td>Reduce number of cases pending trial</td>
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<td>Partnership and communication on fighting crime</td>
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<td>Intensify economic diplomacy and communication</td>
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<td>Facilitate Economic Growth</td>
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<td>Speed up ICT Interventions to provide cheap platforms</td>
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<td>Implement intensive campaign on Energy Security</td>
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<td>Resolve organisational issues on skill development</td>
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<td>Resource poor schools and monitor learning outcomes</td>
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<td>Speed up land agarian reform</td>
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<td>Implement anti-poverty strategy</td>
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<td>Self-employment interventions in the Second Economy</td>
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Implement anti-poverty strategy

Outcomes:
- A society where the poor have access to food, proper housing and job opportunities

Goals:
- To provide opportunities to the poor for skills improvement, to access proper housing and better access to job opportunities.

<table>
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<tr>
<th>Strategic Dimensions</th>
<th>Stakeholder KPI Contribution</th>
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<tr>
<td>Outcomes</td>
<td>Transport (20%)</td>
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<td>Works (12%)</td>
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<td>Education (27%)</td>
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<td>Health (5%)</td>
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<td>Housing (7%)</td>
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<td>Sport (2%)</td>
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<td>Social Development (27%)</td>
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<td>Strategic Goals</td>
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<td>Strategic Objectives</td>
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<td>Measurable Objective</td>
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<td>Outputs</td>
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<td>Activities</td>
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<td>KPIs</td>
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KZN Monitoring & Evaluation
BI SOLUTION DESIGN

Focus on: 2010 world cup

Provincial Nerve Centre
2010 Durban Moses Mabhida Stadium

Durban
Moses Mabhida Stadium
Data -> Information -> Knowledge

Public Transport Transversal System
Road Rail Network
Events
Health
Economic Development
Labour and Educational
Administrative-managerial processes
Sport and Recreation
Arts, Culture and Tourism

Decisions

Information

Knowledge
THANK YOU