

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of (Monday, August 2, 2021 9:22:21 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter 1				Annual Performance		
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	
Annually	Programme 1: Administration	Sub Programme 1.4 Financial Management	Percentage reduction of irregular expenditure					20		
			Percentage reduction of wasteful and fruitless expenditure					25		
		Sub Programme 1.5 Inter-Governmental Relations	Number of Twinning Agreements reviewed in line with the South African Foreign Policy					8		
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of E-Learning strategies developed					1		
			Number of annual provincial departments ICT Governance assessment reports					1		
		Sub Programme 2.5 Special Programmes	Number of Integrated Provincial Youth Development Strategy Implementation plans					1		
			Number of Provincial Security Co-ordination Frameworks submitted to Executive Council for approval					1		
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of Service Delivery Improvement Plans (SDIP) implementation monitoring reports					1		
			Number of consolidated provincial strategic planning alignment reports					1		
			Number of macro policy & research inventory reports					1	1	
			Number of MTSF reports					1		
			Number of reports on the implementation of the Provincial Planning Commission business plan					1	1	
Quarterly		Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	3	3			12	3
				Sub Programme 1.4 Financial Management	Percentage of Invoices paid within 30 days	90	99	1st quarter output was 99% compared to the planned output of 90%. Office of the Premier aims to ensure that the 30 day payment period continues to improve.	Exco to take decision. 30 day register which provides details of all payments exceeding 30 days from April 2021 to June 2021 is disseminated to DDG's on a monthly basis to manage and monitor units not complying with Treasury Regulation 8.2.3.	90
	Sub Programme 1.5 Inter-Governmental Relations		Number of COHOD meeting decision matrices implementation reports	3	3			12	3	
		Number of International Relations and ODA Strategy implementation monitoring reports	0	0			2	0		
		Number of PCF decision matrix implementation reports	1	1			4	1		
		Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	1	1			4	1		
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	Number of COVID-19 Occupational Health and Safety Compliance Reports	1	1			4	1	
			Number of Human Resource compliance monitoring reports	4	4			15	4	
			Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	1	1			4	1	
			Number of reports on Technical HR support services on KZN HR policy matters	1	1			4	1	
Number of reports on the Implementation of the HR Turnaround Strategy			1	1			4	1		
Number of reports on the Implementation of the HRD Council resolutions			0	0			3	0		
Number of reports on the Implementation of the Operations Management Framework			1	1			4	1		
Number of reports on the implementation of the PPSTA revitalization plan	1	0	The Close-Out Report and Draft Turnaround Strategy of the PPSTA Repositioning/ Re-engineering project is currently awaiting to be endorsed by the Executive Authority	The Unit (PPSTA) is waiting for a confirmed date to present to the OTP EXCO. The meeting is anticipated for 2nd week of July 2021	4	0				

		Number of structured partnerships established with institutions of higher learning	0	0		2	0
		Number of training sessions	30	30		100	30
Sub Programme 2.2 Information Technology		Number of Nerve Centre Strategy Implementation reports	0	0		2	0
Sub Programme 2.3 Communication Services		Number of monitoring reports on implementation of the Provincial Communication Strategy	1	1		4	1
		Number of reports on provincial communication campaigns supported	1	1		4	1
Sub Programme 2.4 Legal Services		Number of quarterly reports on Provincial Legislative programme	1	1	no deviation from set target.	4	1
Sub Programme 2.5 Special Programmes		Number of capacity building sessions conducted for security managers in Provincial Departments	1	1		4	1
		Number of consolidated human rights monitoring reports	1	1		4	1
		Number of coordination reports on the implementation of the provincial youth development plan	1	1		4	1
		Number of departmental awareness workshops on fraud and ethics	4	5	An additional awareness workshop took place.	14	5
		Number of Fraud and Corruption reports	1	1		4	1
		Number of intervention reports on the resolution of service delivery complaints	1	1		4	1
		Number of monitoring reports on the implementation of the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	1	1		4	1
		Number of OTP Ombudsperson reports	0	0		2	0
		Number of Premier's Reports on the status of Provincial Investigations	1	1	There is no deviation from set targets.	4	1
		Number of progress reports compiled on the interventions coordinated for Children	1	1		4	1
		Number of progress reports compiled on the interventions coordinated for People with Disabilities	1	1		4	1
		Number of progress reports compiled on the interventions coordinated for Senior Citizens	1	1		4	1
		Number of progress reports compiled on the interventions coordinated for Women and Gender	1	1		4	1
		Number of progress reports on implementation of Lifestyle Audits as per DPSA guidelines	0	0		2	0
		Number of progress reports on the rollout of the Youth Empowerment Fund	1	1		4	1
		Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	1	1		4	1
		Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases)	1	1		4	1
		Number of reports on level of compliance with Batho Pele principles	0	0		2	0
		Number of reports on the "I Do Right Even When No-one is Looking" campaign	1	1		4	1
		Number of Siyahlola reports	1	1		4	1
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of oversight reports on the District Development Model OSS	1	1		4	1
		Number of Performance Reports on departments	0	0		2	0
		Number of reports on Provincial Priority Programmes	1	1		2	1
		Number of reports on the Provincial Evaluation plan	0	0		2	0
	Sub Programme 3.2 Premier's Priority Programme	Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts	1	0	The target was not achieved however consultations with various stakeholders were conducted in preparation for the implementation.	4	0
		Number of MRM and Social Cohesion coordination reports	1	1		4	1
		Number of multi-sectorial intervention coordination reports on HIV and AIDS, STIs and TB	1	1		4	1
		Number of progress reports compiled on the interventions coordinated for Farm Dwellers and Farm workers	1	1		4	1
		Number of progress reports compiled on the interventions coordinated for Military Veterans	1	1		4	1
		Number of progress reports on Inkululeko Development projects	1	1		4	1
		Number of Progress Reports on the implementation of poverty eradication interventions in all districts	1	1		4	1
		Number of quarterly reports compiled on the implementation of the OSS Revitalisation Strategy	1	1		4	1

		Number of Rapid Response Interventions Coordination Report	1	1			4	1
	Sub Programme 3.3 King's Support and Royal Household	Number of monitoring reports compiled on the performance of the KZN Zulu Royal House Trust	1	1			4	1
		Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch	1	1			4	1
Total:	66							

Feedback		Quarter - 1	Quarter - 2	Quarter - 3	Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Feedback Q3	Feedback Q4	Username
Nonhlanhla Omic Mkhize	Accounting Officer	please update report				
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q1 - Please find attached a copy of Q1 validated performance information				