**QPR for FY 2023-24 for Provincial Institution of KwaZulu-Natal: Office of the Premier of location KwaZulu Natal as of ( Tuesday, August 1, 2023 9:57:52 AM )**

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | DataType | MTSF Priority | Provincial Priority | Cluster | Audited outcome FY 2022 - 23 | Target Q1 | Actual Output Q1 | Reason for Deviation Q1 | Corrective Action Q1 | Annual Target | Aggregate Output | Reason for Deviation | Corrective Action |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Annually | Programme 1: Administration | Sub Programme 1.4 Financial Management | Percentage of wasteful and fruitless expenditure | Non-Standardized | 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 | | | |
| | | | Percentage of irregular expenditure | Non-Standardized | 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 | | | |
| | | Sub Programme 1.5 Inter-Governmental Relations | Number of Twinning Agreements reviewed in line with the South African Foreign policy | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | Governance, State Capacity and Institutional Development cluster | | | | | | 8 | | | |
| | Programme 2: Institutional Development | Sub Programme 2.1 Strategic Human Resources | Number of Provincial Labour Relations Case Management Systems developed | Non-Standardized | 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 | | | |
| | | | Approved Province- Wide Human Resource Development Strategy | Non-Standardized | 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 | | | |
| | | Sub Programme 2.2 Information Technology | Number of Systems developed for the KZN Innovation and Information Hub | Non-Standardized | 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 | | | |
| | | | Number of reports on the implementation of broadband in the province | Non-Standardized | 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 | | | |
| | Programme 3: Policy and Governance | Sub Programme 3.1 Provincial Policy Management | Number of provincial departmental strategic planning alignment assessments | Non-Standardized | 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 | | | |
| | | | Number of reports on the implementation of the Provincial Planning Commission business plan | Non-Standardized | 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 | | |
| Quarterly | Programme 1: Administration | Sub Programme 1.2 Executive Council Support | Number of Executive Council oversight monitoring progress reports | Non-Standardized | 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 | There is no deviation from set target. | | 24 | 6 | | |
| | | | Number of Provincial Executive Council Makgotla | Non-Standardized | 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. | | 2 | 1 | | |
| | | Sub Programme 1.4 Financial Management | Percentage of invoices paid within 30 days | Non-Standardized | Average | Percentage | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | Governance, State Capacity and Institutional Development cluster | | 90 | 99.67 | More invoices were processed as a result of improved implementation of financial controls. | | 90 | 0 | | |
| | | | Number of progress reports on the departmental implementation of the Preferential Procurement regulations | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | There is no deviation from set target. | | 4 | 1 | | |
| | | Sub Programme 1.5 Inter-Governmental Relations | Number of Premier's Coordinating Forum (PCF) with local government | Non-Standardized | 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 | 1 | | |
| | | | Number of Committee of Heads of Department (COHOD) meeting decision matrices implementation reports | Non-Standardized | 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. | | 12 | 3 | | |
| | | | Number of quarterly reports compiled on the implementation of Operation Sukuma Sakhe (OSS) Revitalisation Strategy | Non-Standardized | 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 | 1 | | |
| | | | Number of International Relations and Overseas Donor Assistance (ODA) Strategy implementation monitoring reports | Non-Standardized | 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 | There is no set target for the quarter. | | 2 | 0 | | |
| | | | Number of progress reports on Inkululeko Development Projects | Non-Standardized | 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 | 1 | | |
| | Programme 2: Institutional Development | Sub Programme 2.1 Strategic Human Resources | Number of Operational Management implementation assessments | Non-Standardized | 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. | | 52 | 13 | | |
| | | | Number of Occupational Health and Safety assessments | Non-Standardized | 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. | | 52 | 13 | | |
| | | | Number of Human Resource (HR) Turnaround Strategy implementation assessments | Non-Standardized | 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. | | 52 | 13 | | |
| | | | Number of training sessions held | Non-Standardized | 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 | 35 | There is no deviation from set target. | | 160 | 35 | | |
| | | | Number of structured partnerships established with technical, vocational education and training (TVET) colleges | Non-Standardized | 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 | There is no set target for the quarter. | | 3 | 0 | | |
| | | | Number of training programmes reviewed | Non-Standardized | 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 | 2 training programmes i.e., (KZN Compulsory Induction Programme and Mentorship; Mentorship & Coaching) have been reviewed but were not approved in Q1. | Target for Q2 and Q3 have been revised to include targets from Q1 i.e.; 2 training programmes. | 8 | 0 | | |
| | | Sub Programme 2.3 Communication Services | Number of monitoring reports on implementation of the Provincial Communication Strategy | Non-Standardized | 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 | 1 | | |
| | | | Number of reports on provincial communication campaigns supported | Non-Standardized | 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 | 1 | | |
| | | Sub Programme 2.4 Legal Services | Number of quarterly reports on Provincial Legislative programme | Non-Standardized | 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 | 1 | | |
| | | Sub Programme 2.5 Special Programmes | Number of reports on the status of provincial investigations | Non-Standardized | 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 | 1 | | |
| | | | Number of security awareness sessions | Non-Standardized | 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. | | 2 | 1 | | |
| | | | Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports | Non-Standardized | 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 | 1 | | |
| | | | Number of intervention reports on the resolution of service delivery complaints | Non-Standardized | 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 | 1 | | |
| | | | Number of Service Delivery Improvement Plans (SDIP) implementation monitoring reports | Non-Standardized | 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 | There is no set target for quarter. | | 2 | 0 | | |
| | | | Number of Siyahlola reports | Non-Standardized | 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 | 1 | | |
| | | | Number of Premier's Izimbizo | Non-Standardized | 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 | There is no deviation from set target. | | 8 | 2 | | |
| | | | Number of OTP Ombudsperson reports | Non-Standardized | 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 | There is no set target for quarter. | | 2 | 0 | | |
| | | | Number of Campaigns on the "I Do Right Even When Nobody is Watching" programme | Non-Standardized | 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 | 11 | There were extra relevant invitations received by the Unit. | | 22 | 11 | | |
| | | | Number of quarterly progress reports (National Anti-Corruption Hotline KZN cases) | Non-Standardized | 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 | 1 | | |
| | | | Number of awareness workshops on fraud and ethics | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Build a caring and incorruptible government | Governance, State Capacity and Institutional Development cluster | | 4 | 3 | Postponement of the Workshop for Department of Education is the reason for the target not being met. | Workshop will be conducted in Q2. | 14 | 3 | | |
| | | | Number of progress reports on implementation of Lifestyle Audits as per DPSA guidelines | Non-Standardized | 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 | There is no set target for the quarter | | 2 | 0 | | |

| Programme | Sub Programme | Indicator | | | | Priority | Outcome | Cluster | | | | Comment Q2 | Comment | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Number of reports on level of compliance with Batho Pele principles | Non-Standardized | 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 | There is no set target for the quarter | | 2 | 0 |
| **Programme 3: Policy and Governance** | **Sub Programme 3.1 Provincial Policy Management** | Number of performance assessments of Departments | Non-Standardized | 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 | There is no set target for the quarter | | 26 | 0 |
| | | Number of Provincial Priority Programmes assessments | Non-Standardized | 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 | there is no deviation from set target. | | 12 | 6 |
| | | Number of reports on the Provincial Evaluation plan | Non-Standardized | 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 | There is no set target for the quarter | | 2 | 0 |
| | | Number of Integrated Monitoring and Evaluation (M&E) system focus areas analysed for optimisation | Non-Standardized | 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 | there is no deviation from set target. | | 6 | 2 |
| | | Number of Office of the Premier (OTP) key priority interventions evaluated | Non-Standardized | 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 | There is no set target for the quarter | | 2 | 0 |
| | | Number of Medium Term Strategic Framework (MTSF) implementation assessments | Non-Standardized | 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. | | 2 | 1 |
| | | Number of Action Work Group (AWG) functionality assessments | Non-Standardized | 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 | There is no set target for the quarter | | 28 | 0 |
| | | Number of Socio-Economic Impact Assessment (SEIAS) implementation monitoring assessments | Non-Standardized | 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. | | 2 | 1 |
| | | Number of research inventory status assessments | Non-Standardized | 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 | There is no set target for the quarter | | 2 | 0 |
| | **Sub Programme 3.2 Premier's Priority Programme** | Number of progress reports compiled on the interventions coordinated for Senior Citizens. | Non-Standardized | 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 | 1 |
| | | Number of progress reports compiled on the interventions coordinated for People with Disabilities. | Non-Standardized | 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 | Report was drafted and required to be reviewed. Process was not completed at the time of reporting. | Updated report will be captured as part of Q2 dataset. | 4 | 0 |
| | | Number of monitoring reports on the implementation of the Provincial Gender Based Violence and Femicide Strategic Implementation Plan | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Build a Peaceful Province | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | 4 | 1 |
| | | Number of progress reports compiled on the interventions coordinated for Women and Gender. | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Build a Peaceful Province | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | 4 | 1 |
| | | Number of consolidated human rights monitoring reports | Non-Standardized | 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 | 1 |
| | | Number of coordination reports on the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan | Non-Standardized | 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 | 1 |
| | | Number of coordination reports on the functionality of District Youth Councils | Non-Standardized | 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 | Report was drafted and required to be reviewed. Process was not completed at the time of reporting. | Updated report will be captured as part of Q2 dataset. | 4 | 0 |
| | | Number of progress reports on the roll out of KwaZulu-Natal Youth Empowerment Fund Programme | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Growing SMMEs and Cooperative | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | 4 | 1 |
| | | Number of multi-sectorial intervention coordination reports on HIV and AIDS STI's and TB. | Non-Standardized | Not Applicable | Number | Priority 3: Education, Skills And Health | Human Settlement and sustainable livelihood | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | 4 | 1 |
| | | Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts | Non-Standardized | 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 | 1 |
| | | Number of Rapid Response Interventions Coordination Reports | Non-Standardized | 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 | 1 |
| | | Number of progress reports compiled on the interventions coordinated for Military Veterans | Non-Standardized | 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 | 1 |
| | | Number of progress reports compiled on the interventions coordinated for Farm Dwellers and Farm Workers | Non-Standardized | 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 | 1 |
| | | Number of MRM and Social Cohesion coordination reports | Non-Standardized | 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 | 1 |
| | | Number of Progress Reports on the implementation of poverty eradication interventions in all districts | Non-Standardized | 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 | 1 |
| | **Sub Programme 3.3 King's Support and Royal Household** | Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch | Non-Standardized | 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 | 1 |
| | | Number of monitoring reports compiled on the performance of the KZN Zulu Royal House Trust | Non-Standardized | 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 | 1 |

**Total :** 66

**Feedback**

| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 3 | | Audited Annual | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q3 | Role Q3 | Username | Role | Feedback | Dated |
| 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 | | | | | | | | | | |