

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Performance									
															Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance				
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 Training 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							
			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							
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	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							
			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							
		Sub Programme 2.2 Information Technology	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							
			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							
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	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						
			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						
Quarterly	Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Number of Provincial Executive Council Meetings	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	1							
			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	100%	There was improved compliance to financial management controls	No corrective action required			90	0						
		Sub Programme 1.4 Financial Management	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	2						
			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	2						
			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	6						
			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	2						
			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		1	1	There is no deviation from set target.				2	1						
			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	2						
		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	26					
				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	26					
				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	26					
				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		45	63	There was an increase on online courses due to more public servants adapting to e-Learning Platforms.	No corrective action required			160	98					
				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		1	1	There is no deviation from set target.				3	1					
				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	2	There is no deviation from set target.				8	2					
				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	2				
					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	2				
					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	2			
						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	2			
	Sub Programme 2.5 Special Programmes		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		0	0	There is no set target for the quarter				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	2						
			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	2						
			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		1	1	There is no deviation from set target.				2	1						
			Number of Siphobla 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	2						
			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	3	An additional Izimbizo was conducted as per Executive Council resolution, to address escalating crime rate at uMhlangakude District.	No corrective action Required.			8	5						
			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		1	1	There is no deviation from set target.				2	1						
			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	7	3 municipalities were done instead of 2 as targeted	No corrective action Required.			22	18						
		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	2							
		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	5	The additional workshop was the outstanding workshop from quarter 1	No corrective action Required			14	8							
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	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		1	1	There is no deviation from set target.				2	1						
			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		1	1	There is no deviation from set target.				2	1						
			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		13	13	There is no deviation from set target.				26	13						
			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		0	0	There is no set target for the quarter				12	6						
		Sub Programme 3.2 Policy Management	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		1	1	There is no deviation from set target.				2	1						
			Number of Integrated Monitoring and Evaluation (IME) 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		1	1	There is no deviation from set target.				6	3						

				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	2	1				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	0	0	There is no set target for the quarter	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 accountable government	Governance, State Capacity and Institutional Development cluster	14	14	There is no deviation from set target.	28	14				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	0	0	There is no set target for the quarter	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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	1	1				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	4	1				Relevant unit to develop and finalize outstanding report to address shortfall.
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	1				
				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	There is no deviation from set target.	4	2				
				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	There is no deviation from set target.	4	2				
				Number of consolidated human rights monitoring reports	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	0	The report did not fulfil requirements set in the Technical Indicator Descriptor (TID).	4	0				Relevant unit to develop and finalize outstanding report to address shortfall.
				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	There is no deviation from set target.	4	2				
				Number of multi sectoral intervention coordination reports on HIV and AIDS STIs 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	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				Number of Rapid Response Interventions Coordination Reports	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				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 accountable government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.	4	2				
				<b>Total</b>															

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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated		
				Lulama Ndizi	Department Coordinator	Please receive Q2 report											
				Lulama Shembela Ndizi	OTP Coordinator	Thank you for the report however the department is reminded to capture reasons											
				Lulama Ndizi	Department Coordinator	please receive Q2 report											
				Nonhlanhla Domic Mkhize	Accounting Officer	Approval Certificate: Q2- Good evening please find Q2 approved Report											
Lulama Ndizi	Department Coordinator	Good afternoon, kindly find attached the validated report for OTP.	12/07/2023														
Lulama Ndizi	Department Coordinator	Dear Dr. Nonhlanhla Q. Mkhize	31/07/2023														
Lulama Shembela Ndizi	OTP Coordinator	Thank you for the report but kindly note the following:	20/07/2023														
Nonhlanhla Domic Mkhize	Accounting Officer	Approval Certificate: Q1- Good evening	31/07/2023														