

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 3					Annual Performance						
										Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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				
	Programme 2: Institutional Development	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 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	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	3			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-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	8	There were two Special meetings held on 28 November 2023 and on 20 December 2023. The agenda did not take place due to pressing issues that needed the scheduling of the ordinary meeting.	N/A. Scheduling of special meetings of the Executive Council is the meeting is scheduled for February 2024.		24	20				
			Number of Provincial Executive Council Makgata	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				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	100				90	99.89				
			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				4	3				
		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				4	3				
			Number of Committee of Heads of Department (COHOD) meeting 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				12	9				
Number of quarterly reports compiled on the implementation of Operation Sakuma 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				4	3						
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				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				4	3						
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				52	39						
Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resources	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				52	39					
		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				52	39					
		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		46	61				160	159					
		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				3	2					
		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		1	2				8	4					
		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				4	3					
	Sub Programme 2.3 Communication Services	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				4	3					
		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				4	3					
		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				4	3					
		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				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				4	3					
		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				4	3					
Sub Programme 2.5 Special Programmes	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				2	1						
	Number of Syahola 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	3						
	Number of Premier's Iimbizo	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	1				8	6						
	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				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		4	5				22	23						
	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				4	3						
	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		3	4				14	12						
	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				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		0	0				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		0	0				26	13						
Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	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				12	12					

				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	1					
				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	5					
				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	1					
				Number of Medium Term Strategic Framework (MSTF) 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	2					
				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	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 incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1	There is no deviation from set target.		2	2					
				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	1					
				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	0	The final report was not submitted for Q3 reporting.	Relevant unit to develop and finalize outstanding report to address shortfall.	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	1	There is no deviation from set target.		4	2					
				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	3					
				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	3					
				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	There is no deviation from set target.		4	3					
				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	0	The final report was not submitted for Q3.	Relevant unit to develop and finalize outstanding report to address shortfall.	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	The final report was not submitted for Q3.	Relevant unit to develop and finalize outstanding report to address shortfall.	4	0					
				Number of progress reports on the roll out of KwaZulu-Natal Youth Employment 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	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
				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	There is no deviation from set target.		4	3					
Total:				66																	

Feedback		Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				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 Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated		
				Lulama Ndlazi	Department Coordinator	Please receive Q2 report															
				Lulama Schembela Ndlazi	DTP 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															
Lulama Ndlazi	Department Coordinator	Good afternoon, kindly find attached the validated report for DTP.	12/07/2023																		
Lulama Ndlazi	Department Coordinator	Dear Dr. Nonhlanhla O. Mkhize	31/07/2023																		
Lulama Schembela Ndlazi	DTP Coordinator	Thank you for the report but kindly note the following:	20/07/2023																		
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q2- Good evening	31/07/2023																		