

										Quarter - 2			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2
Annually	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resource Management	Number of Provincial Human Resource (HR) Turnaround Strategies 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				
	Programme 3: Policy and Governance	Sub Programme 3.1 Provincial Policy Management	Number of departmental performance 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				
			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				
Quarterly	Programme 1: Administration	Sub Programme 1.2 Executive Council Support	Number of Executive Council decision matrix implementation progress assessments submitted to the Executive Council	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		
			Number of Provincial Executive Makgotla resolutions 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	0	0		
		Sub Programme 1.4 Financial Management	Percentage of procurement awarded to targeted groups	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	80	98.4	Black-owned enterprises are being prioritized, which resulted in target exceeded. This is a positive variance.	Annual review of targets for procurement awards to designated group will be conducted.
			Percentage of invoices paid within 30 days	Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100		
		Sub Programme 1.5 Inter-Governmental Relations	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		
			Number of Premier's Coordinating Forum (PCF) with local government 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	1	1		
			Number of districts with households profiled	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		
			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	0		
			Number of International Relations Strategy implementation progress 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		
			Number of districts with households profiled	Non-Standardized	Average	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	1	Target not previously achieved in Q1 was implemented in Q2.	The department will ensure the execution of deliverables as per set timeframes.
	Programme 2: Institutional Development	Sub Programme 2.1 Strategic Human Resource Management	Number of Provincial Operation MBO interventions implemented	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 interventions implemented from the skills audit report recommendations for SMS & MMS members	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		
			Number of catalytic training interventions to build the capacity of the state	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	7	There was more demand for catalytic trainings.	Targets will be revised in the next financial year to accommodate increased demand.
		Sub Programme 2.2 Information Communication Technology (ICT)	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	0	0		
			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	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	0	0		
		Sub Programme 2.3 Communication Services	Number of interventions to communicate the work of government to the public on all media platforms	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		
		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	0		
			Number of 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	0	1	An additional quarterly report was compiled.	none required.
		Sub Programme 2.5 Special Programmes	Number of forensic investigations finalised	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	5	8	Some of the reports that were signed and approved during this quarter relates to investigations where reports were submitted for	none required.

				Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q2- Please find		
Lulama Ndlazi	Department Coordinator	Kindly receive Q1 report for FY 2024/25.	10/07/2024					
Lulama Ndlazi	Department Coordinator	Dear DDG	31/07/2024					
Lulama Ndlazi	Department Coordinator	Dear DG	31/07/2024					
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report ,kindly capture reasons for deviation.	17/07/2024					
Nonhlanhla Omic Mkhize	Accounting Officer	Please update 3A	31/07/2024					
Nonhlanhla Omic Mkhize	Accounting Officer	Approval Certificate: Q1- Dear DG	31/07/2024					