

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
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	1	1			1	1				
	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					13	13				
			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	13			13	13				
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			24	26				
			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			2	1				
		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	98,66	Procurement award allocation to the vulnerable group is closely monitored. Black-owned enterprises were being prioritized, which resulted in the target being	An annual review of targets for procurement awards to the designated group will be conducted	80	97,475				
			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			100	99,893333333333333333333333333333				
		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			12	12				
			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			4	4				
			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	1	0	The targets were revised.		5	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	Not Applicable		4	1				
			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			2	2				
			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	0			1	0,75				
	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			3	3				
			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			8	8				
			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	5	There was more demand for catalytic trainings.	Targets will be revised in the next financial year to accommodate increased demand.	8	22				
		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	3	0	The targets were revised		5	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			2	2				
			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	1	0	The system targeted for Q4 was not finalised due to the revision of business requirements	The system will be completed during Q1 of 2025/26. Other systems developed in 2024/25	3	2				
		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			12	9				
		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	The indicator and targets were revised.		4	1				
			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	1	1			2	2				
		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 relate to investigations	none required.	20	37				
			Number of security awareness workshops conducted	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	Not Applicable		2	1				
			Number of 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	0	0	The indicator was revised		2	1				
			Number of service delivery 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			4	4				
			Number of Campaigns on the "I Do Right Even When Nobody 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	3	9	The department received extra invitations from provincial institutions.	none required.	14	34				
			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	7	The department received extra invitations from provincial institutions.	none required.	13	29				
			Number of consolidated assessments of 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			2	2				
			Number of Minimum Information Security Standards (MISS) 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	0	0			2	1				
	Programme 3: Policy and Governance	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	4				
		Sub-Programme 3.1 Provincial Policy Management	Number of KZN Zulu Royal House Trust performance assessments completed	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	4				
			Number of assessments on the implementation of evaluations 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	0	0			2	2				
			Number of Medium-Term Strategic Framework's (MTSF) implementation assessments completed	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 targets were revised.		2	0				
			Provincial Research Agenda Established	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 Medium-Term Strategic Framework's (MTSF) implementation assessments completed	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	1	1			1	0,25				
		Sub-Programme 3.2 Premier's Priority Programmes	Number of consolidated progress assessments on interventions implemented for vulnerable groups	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 progress assessments on interventions coordinated for 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 caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			4	4				
			Number of consolidated human rights 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	4				
			Number of progress assessments 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	3				
			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	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			4	4				
			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			4	2				
			Number of multi-sectorial interventions coordinated on HIV and AIDS, STIs and TB	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	4				
			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	0			4	1				

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