

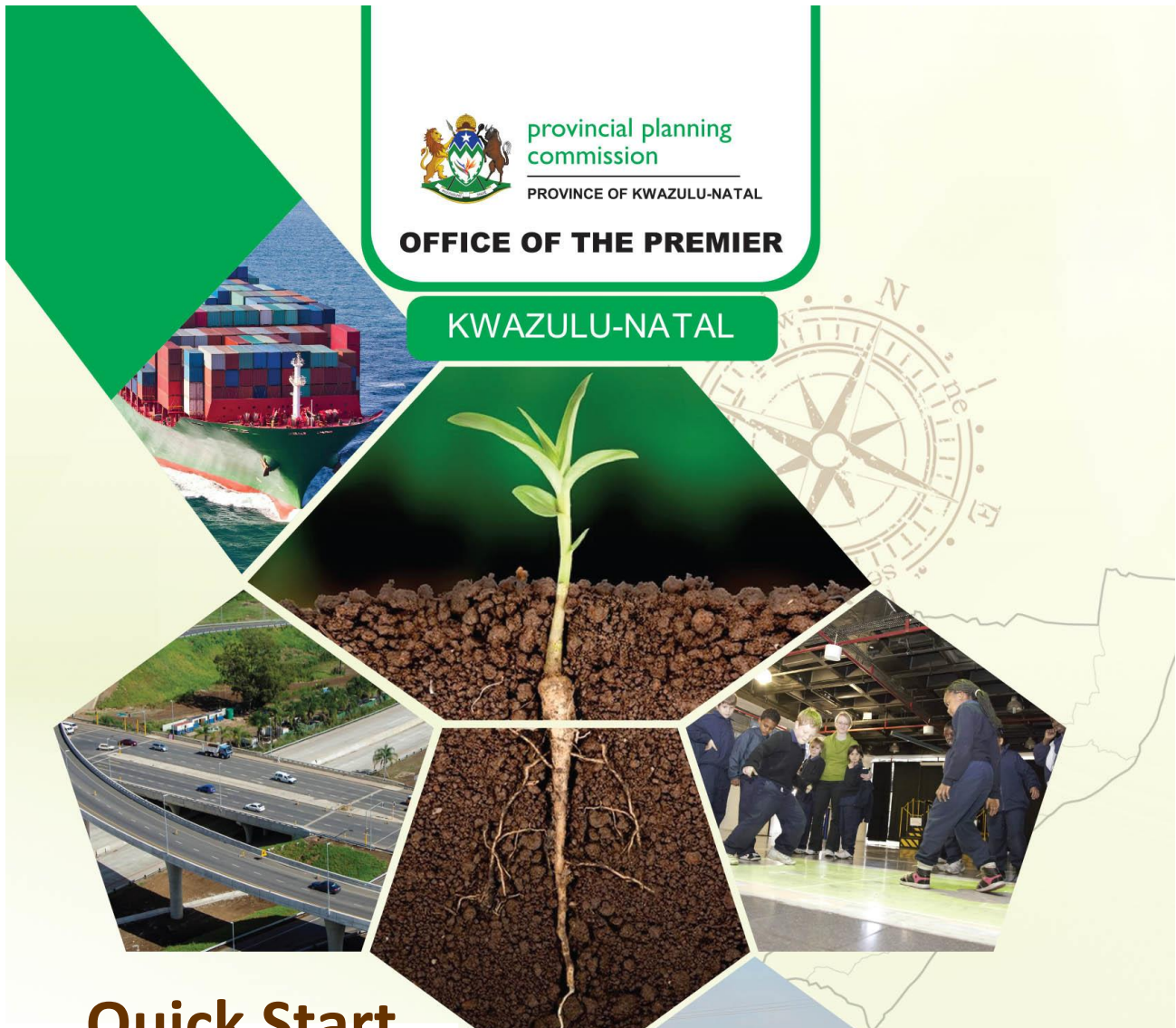


provincial planning
commission

PROVINCE OF KWAZULU-NATAL

OFFICE OF THE PREMIER

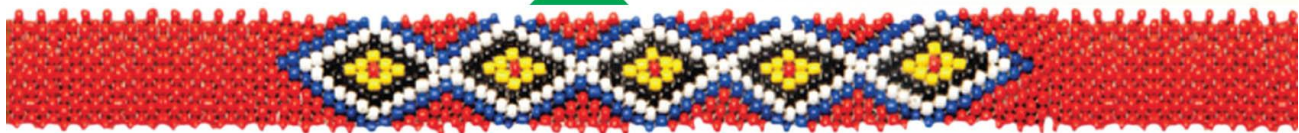
KWAZULU-NATAL



Quick Start

Operations Manual for the
Implementation of the
Provincial Growth and
Development Plan

Building A Better Future Together



2019

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1. BACKGROUND AND INTRODUCTION

The KwaZulu-Natal Provincial Executive Council tasked the KwaZulu-Natal Provincial Planning Commission (PPC) in February 2011 to prepare a long term vision and Provincial Growth and Development Strategy (PGDS). The Provincial Growth and Development Strategy (PGDS) 2011 was adopted by Executive Council on 31 August 2011. In adopting the PGDS, the Executive Council resolved to review the PGDS every 5 years. With the first 5 years of the PGDS 2011 concluded, the PPC undertook a review of the PGDS in 2016.

The 2016 review of the PGDS was informed by the following documents and processes:

- Progress made with the implementation of the 2011 PGDS as reflected in Provincial Executive Council Cluster Reports to Makgotla;
- The 2015 KwaZulu-Natal Citizen Satisfaction Survey;
- The Stats SA 2016 Community Survey;
- The KZN Situational Overview;
- Reports on Social Cohesion and Migration; and
- Broad Based Consultation with and Comments from Development Partners

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) was approved by the KZN Executive Council on 2 November 2016.

KwaZulu-Natal's Vision

By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World

By 2035, the PROVINCE OF KWAZULU-NATAL should have maximized its position as a gateway to South and Southern Africa, as well as its human and natural resources so creating a safe, healthy and sustainable living environment.

Abject poverty, inequality, unemployment and the current disease burden should be history, basic services must have reached all of its people, domestic and foreign investors are attracted by world class infrastructure and a skilled labour force.

The people will have options on where and how they opt to live, work and play, where the principle of putting people first, living together in dignity and harmony, and where leadership, partnership and prosperity in action, has become a normal way of life.

PGDP purpose

The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability.

The PGDP clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;
- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan

“One Province – One Plan – One Future”

PGDP STRATEGIC FRAMEWORK

To realise the KZN Vision, the following strategic framework has been identified, comprising of seven long-term goals and 31 strategic objectives to guide policy-making, programme prioritisation and resource allocation, as indicated in the table below.

Figure 1: PGDP Listing of Strategic Goals and Strategic Objectives

2016 PGDP STRATEGIC GOALS and OBJECTIVES	
STRATEGIC GOAL	No STRATEGIC OBJECTIVE 2016
1 INCLUSIVE ECONOMIC GROWTH	1.1 Develop and promote the agricultural potential of KZN
	1.2 Enhance sectoral development through trade investment and business retention
	1.3 Enhance spatial economic development
	1.4 Improve the efficiency, innovation and variety of government-led job creation programmes
	1.5 Promote SMME and entrepreneurial development
	1.6 Enhance the Knowledge Economy
2 HUMAN RESOURCE DEVELOPMENT	2.1 Improve early childhood development, primary and secondary education
	2.2 Support skills development to economic growth
	2.3 Enhance youth and adult skills development and life-long learning
3 HUMAN COMMUNITY DEVELOPMENT AND	3.1 Eradicate poverty and improve social welfare services
	3.2 Enhance health of communities and citizens
	3.3 Safeguard and enhance sustainable livelihoods and food security
	3.4 Promote sustainable human settlements
	3.5 Enhance safety and security
	3.6 Advance social cohesion and social capital
	3.7 Promote youth, gender and disability advocacy and the advancement of women
4 INFRASTRUCTURE DEVELOPMENT	4.1 Development of seaports and airports
	4.2 Develop road and rail networks
	4.3 Develop ICT infrastructure
	4.4 Ensure availability and sustainable management of water and sanitation for all
	4.5 Ensure access to affordable, reliable, sustainable and modern energy for all
	4.6 Enhance KZN waste management capacity
5 ENVIRONMENTAL SUSTAINABILITY	5.1 Enhance resilience of ecosystem services
	5.2 Expand the application of green technologies
	5.3 Adapt and respond climate change
6 GOVERNANCE POLICY AND	6.1 Strengthen policy, strategy coordination and IGR
	6.2 Build government capacity
	6.3 Eradicate fraud and corruption
	6.4 Promote participative, facilitative and accountable governance
7 SPATIAL EQUITY	7.1 Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	7.2 Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

PURPOSE OF THE MANUAL

This manual serves as guideline to PGDP Action Workgroups and relevant key stakeholders to implement the Provincial Growth and Development Plan (PGDP). The Plan, as well as the updated abridged version of the PGDS/P (including the amendments for 2019) is available on the KZN Provincial Planning Commission website:

2. OVERVIEW OF THE 2019 PGDP

The 2019 version of the PGDP, and the **updated abridged version of the PGDS/P** (including the amendments for 2019) is available on the KZN Provincial Planning Commission website: www.kznppc.gov.za

A summary overview of the 2019 PGDP is represented diagrammatically as Annexures 1 and 2:

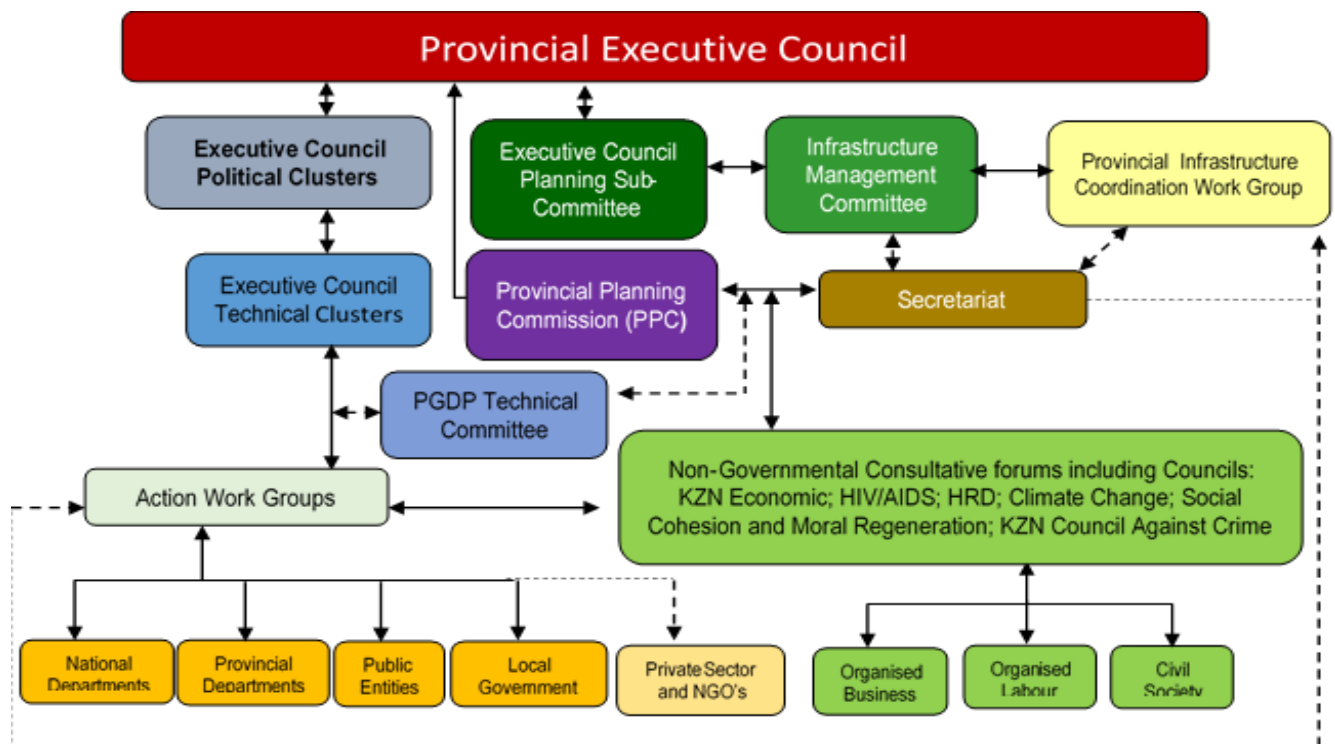
- ❖ Annexure 1: Charts outlining each of the 7 Strategic Goals: Goal Indicators, Strategic Objectives, Strategic Objective Indicators and Interventions
- ❖ Annexure 2: Monitoring tables for each of the 7 Strategic Goals

3. IMPLEMENTATION OF THE PGDP

3.1 THE INSTITUTIONAL FRAMEWORK AND ORGANISATIONS FOR DRIVING THE IMPLEMENTATION OF THE PGDP

The institutional framework entrenches accountability for the implementation of the PGDP and promotes an integrated, action-orientated approach with the involvement of all the social partners, relevant stakeholders and government.

Figure 2: Institutional framework and organisation



A brief explanation of the institutional participants and organisations in the implementation of the PGDP is outlined as follows:

Action Workgroups (refer to 3.2). The implementation and refinement of the PGDP is institutionalised through the system of Action Workgroups.

Social partners (organised business, organised labour and civil society) are mobilised through the four Councils to participate in and contribute to the implementation of the PGDP. The six social partner Councils are the KZN Economic Council; the KZN Human Resource Council; Provincial Council on Aids; the KZN Council on Climate Change and Sustainable Development; Social Cohesion and Moral Regeneration Council; and the KZN Council Against Crime.

PGDP Technical Committee is composed of the 18 AWG Convenors and the Provincial Infrastructure Co-ordination Workgroup. This Committee is coordinated and facilitated by the Secretariat to the Provincial Planning Commission. The PGDP Technical Committee is responsible for:

- Coordinating all the activities of the PGDP and its' implementation;
- Ensuring coordination of PGDP efforts and activities across all AWGs and provincial departments;
- Ensuring that the AWGs carry out all the required actions to advance the PGDP.

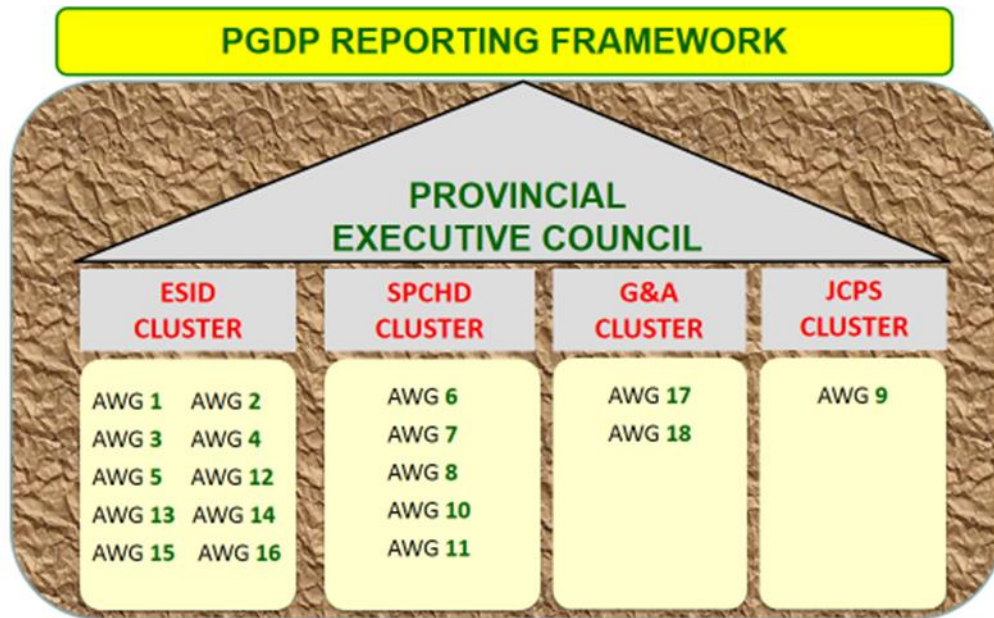
The Cluster system underpins the Provincial Executive Council decision making process i.e. matters to be dealt with by the Provincial Executive Council have to be processed by Technical and Political Clusters. The four Provincial (political) **Executive Council Clusters** are:

- Governance and Administration (G&A)
- Economic Sectors and Infrastructure Development (ESID)
- Social Protection, Community and Human Development (SPCHD)
- Justice, Crime Prevention and Security (JCPS)

There are four corresponding **Technical Support Clusters** which support the Executive Council Clusters.

The 18 Action Workgroups report to the Executive Council Clusters as indicated in the diagram below:

Figure 3: Institutional Framework: Action Work Groups



The **Provincial Planning Commission (PPC)** was established by a resolution of the Provincial Executive Council as an advisory body to the Premier and the Executive Council to make recommendations on matters related to the KZN Vision, the PGDS and the PGDP.

The **PPC Secretariat** comprising the Strategic Management Branch in the Office of the Premier provides secretariat support to the Provincial Planning Commission.

The **Executive Council Planning Sub - Committee** was established by a resolution of the Provincial Executive Council to oversee the drafting and implementation of the PGDS and the PGDP, as well as to oversee the work performed by the Provincial Planning Commission. This Sub-Committee also focuses on the coordination of infrastructure development in the Province, similar to the functions performed by the Presidential Infrastructure Coordination Commission (PICC) at national level. As a formal structure of the Provincial Executive Council, it is supported with administrative secretariat services by the Provincial Executive Council Secretariat.

The **Management Committee** provides secretariat and technical support to the Executive Council Planning Sub – Committee.

The **Provincial Infrastructure Co-ordination Work Group (PICWG)** provides support to the Management Committee to manage the technical processes in respect of coordination, integration and alignment of all information, reports and presentations from infrastructure delivery line departments and relevant PGDP Action Work Groups. Please note that from October 2018, catalytic projects are to be reported on by the Project Management Unit (PMU) which provides secretariat support to the Provincial Infrastructure Co-ordination Work Group (PICWG). The PMU will provide updates on catalytic projects to AWGs on a quarterly basis for their information and any inputs

The **Provincial Executive Council**, established in terms of the Constitution of South Africa, is the apex decision making body in Provincial Government and is responsible for the performance of Provincial Government, including performance on the PGDS and PGDP.

3.2 ACTION WORK GROUPS: THE DRIVERS OF PGDP IMPLEMENTATION

The implementation and refinement of the PGDP has been institutionalised through a structure of Action Work Groups. These PGDP Action Work Groups (AWGs), of which there are 18, have been set up to take responsibility for the implementation and reporting of the strategic objectives of the PGDP, as well as to provide input to the annual refinement of the PGDP. The AWGs operate across government departments and external stakeholders to promote collaborative planning, resource allocation, implementation and reporting. The 31 strategic objectives of the PGDP have been assigned to the AWGs. The membership of an AWG comprises of government departments and external stakeholders, including organised business, labour and civil society which have a role to play in the implementation of the particular strategic objective/s. In order to promote further alignment, the AWGs have also been tasked to manage the implementation of Executive Council Lekgotla Resolutions, pronouncements contained in the State of the Province Address and resolutions emanating, inter alia, from the Executive Council, the Social Partner Councils and the KZN Growth Coalition, as specifically assigned to an AWG.

The 15 Strategic Integrated Projects (SIPs) of the Presidential Infrastructure Coordinating Commission (PICC) which are of relevance to KwaZulu-Natal, have been also been assigned to the relevant AWGs.

The table below depicts the institutional framework as it pertains to Action Work Groups.

Figure 4: Action Work Groups and Allocation to Strategic Objectives

AWG number	AWG Convening department	Reports to cluster	SIP	Responsible for Strategic Objectives
1	DARD	ESID	SIP 11	1.1 Develop and promote the agricultural potential of KZN
2	DEDTEA	ESID		1.2 Enhance sectoral development through trade investment and business retention
	DEDTEA	ESID		1.3 Enhance spatial economic development
3	DPW	ESID		1.4 Improve the efficiency, innovation and variety of government-led job creation programmes
4	DEDTEA	ESID		1.5 Promote SMME and entrepreneurial development
5	DEDTEA	ESID		1.6 Enhance the Knowledge Economy
6	DOE	SPCHD	SIP 13 SIP 14	2.1 Improve early childhood development, primary and secondary education
7	OTP	SPCHD		2.2 Support skills development to economic growth
	OTP	SPCHD		2.3 Enhance youth and adult skills development and life-long learning
8	DSD	SPCHD		3.1 Eradicate poverty and improve social welfare services
	DSD	SPCHD		3.3 Safeguard and enhance sustainable livelihoods and food security
	DSD	SPCHD		3.6 Advance social cohesion and social capital
	DSD	SPCHD		3.7 Promote youth, gender and disability advocacy and the advancement of women
9	DCSL	JCPS		3.5 Enhance safety and security
10	DOH	SPCHD	SIP 12	3.2 Enhance health of communities and citizens
11	DHS	SPCHD		3.4 Develop sustainable human settlements
12	DOT	ESID	SIP 1	4.1 Development of seaports and airports
	DOT	ESID	SIP 2 SIP 3 SIP 7	4.2 Develop road and rail networks
13	OTP	ESID	SIP 15	4.3 Develop ICT infrastructure
14	COGTA	ESID	SIP 6	4.4 Ensure availability and sustainable management of water and sanitation for all
	COGTA	ESID	SIP 9 SIP 10 SIP 18	4.5 Ensure access to affordable, reliable, sustainable and modern energy for all
15	DEDTEA	ESID	SIP 8	5.2 Expand the application of green technologies
16	DEDTEA	ESID		4.6 Enhance KZN waste management capacity
	DEDTEA	ESID		5.1 Enhance resilience of ecosystem services
	DEDTEA	ESID		5.3 Adapt and respond climate change
17	OTP	G&A	SIP 17	6.1 Strengthen policy and strategy coordination and IGR
	OTP	G&A		6.2 Build government capacity
	OTP	G&A		6.3 Eradicate fraud and corruption
	OTP	G&A		6.4 Promote participative, facilitative and accountable governance
18	COGTA	G&A		7.1 Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	COGTA	G&A		7.2 Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

4. ROLES AND RESPONSIBILITIES IN THE IMPLEMENTATION OF THE PGDP

4.3.1 EXECUTIVE COUNCIL CLUSTERS

The Executive Council Clusters need to ensure that the relevant AWGs provide reports as per the AWG Cluster Report template (Annexure 5) on a quarterly basis. Further, Executive Council Clusters need to perform an influencing role to guide AWGs on the implementation of the PGDP.

4.3.2 COMMITTEE OF HEADS OF DEPARTMENTS (COHOD)

In terms of the 2016 revised Terms of Reference for COHOD, the following functions which relate to the PGDS and PGDP have been assigned to COHOD:

- “To serve as a Joint Technical Cluster and a structure that coordinates matters that cut across all the Executive Council Clusters and the Action Workgroups;
- To provide strategic support in the development and implementation of high-level provincial strategies and policies;
- To ensure that policy imperatives, such as the National Development Plan, Provincial Growth and Development Plan, Policy pronouncements e.g. SONA and SOPA, and MINMEC decisions, inform the strategic plans of all sector departments, and that through such imperatives, there could be coherence and alignment in respect of sector departments”.

4.3.3 HEADS OF DEPARTMENTS (HODS)

HODs play a pivotal leadership role in the implementation of the PGDP. The following responsibilities are important for HODs to provide support to the implementation of the PGDP:

❖ **Appointment of AWG Convenors and AWG Deputy Convenors**

The HOD of a lead department is required to formally appoint an AWG Convenor and an AWG Deputy Convenor, in writing, taking into consideration the following recommended profile:

Recommended Profile of an AWG Convenor and AWG Deputy Convenor

- The level of the AWG Convenor and AWG Deputy Convenor

It is recommended that an AWG Convenor and Deputy Convenor is a Chief Director or Director, although this is not definitive and it is a discretionary decision of the HOD.

- **The knowledge, skills, expertise of an AWG Convenor and AWG Deputy Convenor.** The following attributes, although not an exhaustive list, are considered important in appointing an AWG Convenor and AWG Deputy Convenor:

Strategic capability and leadership: Strategically understand the PGDS and PGDP with the capability to translate the strategies to action and inspire others to deliver on the plans;

Decision making: Ability and mandate to make decisions for effective implementation of the PGDP;

Project management: Ability to plan, manage, monitor and evaluate AWG deliverables to drive the implementation of the PGDP;

People management and empowerment: To manage and encourage AWG members and PGDP stakeholders to optimise PGDP outputs and effectively manage relationships in order to contribute to the achievement of PGDP Strategic Objective(s);

Communication: The ability to exchange information and ideas at various levels within government and with PGDP stakeholders in a manner that creates a productive communication environment to advance the implementation of the PGDP; and

Subject expertise and experience: In depth knowledge and experience in the subject field relevant to the PGDP Strategic Objective(s).

- **Proforma letters for the Appointment of an AWG Convenor and an AWG Deputy Convenor**

Proforma letters of appointment for an AWG Convenor and Deputy Convenor are attached at Annexures 3 and 4 respectively.

❖ Provide support for the effective functioning of a lead department AWG

HODs for lead department AWGs contribute to the effective functioning of these AWGs by providing the following *recommended* support:

- Engage with the AWG Convenor and AWG Deputy Convenor on PGDP implementation progress and functionality of the AWG;
- Provide for engagement on AWG matters at departmental MANCO and EXCO meetings, at least on a quarterly basis;
- When applicable, to raise pertinent AWG functionality issues at COHOD or with relevant HODs e.g. consistent and regular attendance at AWG meetings

by departments' representatives; quality of inputs from departments' representatives.

❖ **Approve AWG Reports to the relevant Executive Council Technical Cluster**

The HOD of the lead department AWG is to approve and sign off the quarterly AWG reports to the relevant Executive Council Technical Cluster.

❖ **Ensure departmental representation and public entity representation on AWGs**

HODs are to nominate departmental representatives to the 18 AWGs and engage with public entities, where applicable, to nominate representatives to relevant AWGs.

AWGs drive the implementation of the refined PGDP.

4.3.4 AWG CONVENOR / AWG DEPUTY CONVENOR RESPONSIBILITIES

An AWG Convenor, with the support of an AWG Deputy Convenor, leads an AWG with the following responsibilities to contribute to an effectively functioning AWG:

1. AWG Membership and Stakeholder Analysis

Ensure that there is representative participation in the AWG from core departments, organised business, organised labour and organised civil society (government and non-government stakeholders). Refer to Annexure 10: Stakeholder Analysis. Following the Stakeholder Analysis. It is recommended that the Lead Department HOD and the relevant Cluster are also consulted for their inputs on AWG Membership (Internal and External Stakeholders). Once the stakeholder list is finalised it is recommended that a request for participation is extended by the Lead Department HOD.

2. AWG Meetings

Manage both the logistics and substantive components of AWG meetings:

Logistics component:

- Compile a **schedule of AWG meetings** for the financial year that includes a minimum of one meeting per quarter and where applicable targeted meetings with stakeholders;
- Organise **secretariat** support.

Substantive component:

- **Agenda:** The core of the agenda needs to the items included in the AWG Cluster Report. A proforma agenda is attached as annexure 6;
- **Minutes:** production of minutes which are to be circulated to members prior to an AWG meeting;
- **Regular, consistent participation of members:** In the event that attendance at AWG meetings is poor and / or inconsistent, obtain the support of the lead department HOD to engage with the relevant government and non-government stakeholders as this is critical for effective functioning of the AWG. Electronic inputs may also be obtained from AWG members in the event that an AWG member is unable to attend a meeting.

3. Develop an Annual AWG Business Plan

Refer to Annexure 7: Template for Annual AWG Business Plan.

The purpose of an Annual AWG Business Plan is as follows:

- To list key strategic issues that need to be addressed. (This is aimed at assisting in the identification of any additional interventions or matters to be considered in the PGDP as a new intervention, or departmental APP's and/or business plans).
- To outline strategic interventions with key milestones to be achieved for reporting at the Executive Council Lekgotla. (February and August). It serves to assist with identifying key deliverables, noting that some indicators are only measured annually or over longer periods of time. This will assist in identifying interventions to be prioritised in the annual review of the PGDP. Reporting against the interventions assists in tracking what is being done at a strategic level that will assist influencing the achievement of targets and to project interim targets (numbers) and/or milestones that are likely to be achieved by the biannually held Executive Council Lekgotla.
- To provide an annual implementation plan.

4. Refine the Technical Indicator Descriptors (TIDs)

Refer to Annexure 8: PGDP Technical Indicators, as submitted by AWGs.

AWGs to check the quality of the TIDs and to complete those aspects that are incomplete. To check the quality of the TIDs, revisit the definitions provided in

Annexure 8. In the further refinement of the TIDs, AWGs are to also provide the full terms for acronyms.

5. Reports

Compilation and Submission of Reports

Manage, in consultation with the AWG, the compilation and submission of reports:

- Quarterly reports to the relevant Technical Cluster and the Provincial Nerve Centre. Refer to Annexure 5.
- Reports to the PGDP Technical Committee as requested.
- Reports to the Provincial Planning Commission as requested.

6. Manage the AWG Annual Key Milestones Timeframe

An Annual AWG Key Milestones Timeframe needs to be managed by the AWG Convenor / Deputy Convenor. Refer to Annexure 11.

7. Member of the relevant Executive Council Technical Cluster

An AWG Convenor is a **permanent member** of the relevant Executive Council Technical Cluster (the Cluster) and is therefore required to attend all meetings of the Cluster, not only when presenting the AWG Cluster reports. In addition, the AWG Convenor has a strategic role at Executive Council Technical Cluster meetings in terms of the PGDP and Cluster issues that impact the PGDP.

8. Engage with the lead department HOD and MANCO

Engage with the HOD and MANCO on progress with PGDP implementation, challenges and opportunities. Liaise with the HOD to propose that PGDP implementation is considered as a standing item on MANCO agendas.

9. Alignment with and engagement on Strategic Infrastructure Projects (SIPS)

Economic and social infrastructure investment is a key priority in both the National Development Plan and the PGDP.

National Government has developed a National Development Plan with 18 Strategic Infrastructure Projects (SIPs) which are coordinated through the Presidential Infrastructure Coordination Commission (PICC) and its management structures, including the PICC Technical Unit.

AWG Convenors need to align with and engage on the relevant SIPs (refer to figure 4 above). The engagement mechanism for this purpose is through the

PICC Technical Unit which is responsible for creating a central implementation unit to ensure coordinated decision making and integration across all stakeholders and entities. The SIPs have been allocated to the AWG's as per Annexure 12.

10. Alignment of Performance Management Agreements

A September 2015 Executive Council Lekgotla Resolution states: "Service Delivery Agreements of MECs and Performance Agreements of HODs and their EXCO members to be updated to include improved implementation, monitoring and reporting of their contribution to ensure delivery against the PGDP, with a clear undertaking to provide support to their Convenors and AWGs in general."

4.3.5 ACTION WORKGROUP RESPONSIBILITIES

An AWG needs to familiarize itself with and apply the following responsibilities to contribute to an effectively functioning AWG:

❖ In-depth understanding of the relevant Strategic Goal, Goal Indicators, Strategic Objectives, Primary Indicators, Targets and Interventions

An AWG needs to fully understand the relevant Strategic Goal, Goal Indicators, Strategic Objectives, Strategic Objective Indicators, Targets and Interventions. For the **detailed narrative**, refer to the relevant Strategic Goal and Strategic Objective in the PGDP for in depth reading.

❖ Focus planning, action and resources on both the measurement and implementation action areas allocated to the AWG

Measurement Areas:

- **Goal Indicators:** Measure the overall achievement of a PGDP Strategic Goal.
- **Strategic Objective Indicators:** Measure the achievement of a PGDP Strategic Objective.
- **Targets** to achieve for the Goal and Strategic Objective Indicators.

Implementation Action Areas:

- **Interventions:** Interventions are priority short term actions to contribute to the achievement of a PGDP Strategic Objective. In line with the **Provincial Spatial Development Framework** contained in the PGDP, spatial prioritisation needs to be taken into account in developing interventions

(Priority Intervention Areas). Interventions are updated on an annual basis as required in the AWG Cluster Report, Annexure 5.

- **Catalytic Projects:** Large scale strategic projects that will receive priority attention and support based on the potential and scale of these projects to fast tracking achieving PGDP Strategic Goals and Objectives. The registration form for the nomination of Catalytic Projects can be downloaded from the KZN Provincial Planning Commission website on www.kznppc.gov.za. There is no closing date for nominations and the assessment of projects will be undertaken as nominations for registration are received. The list of accredited Catalytic Projects will be updated on a quarterly basis and will also be published on the Provincial Planning Commission website at :www.kznppc.gov.za.
Please note that from October 2018, catalytic projects are to be reported on by the Project Management Unit (PMU) which provides secretariat support to the Provincial Infrastructure Co-ordination Work Group (PICWG). The PMU will provide updates on catalytic projects to AWGs on a quarterly basis for their information and any inputs
- **Executive Council Lekgotla Resolutions:** Executive Council Lekgotla are held biannually in February and August for which the resolutions are also allocated to AWGs for implementation. It is, therefore, important that following each Executive Council Lekgotla, the resolutions assigned to an AWG are updated by the AWG in the AWG Cluster Report;
- **SONA / SOPA Pronouncements:** AWGs are required to drive the allocated SONA / SOPA pronouncements for implementation. Refer to AWG Cluster Report template (Annexure 5).
- **Resolutions emanating, *inter alia*, from the Executive Council, the Councils and the KZN Growth Coalition, as directed to AWGs**
AWGs are required to drive the implementation of resolutions emanating, *inter alia*, from the Executive Council, the Councils and the KZN Growth Coalition, as specifically directed to AWGs. The KZN Growth Coalition is a partnership between provincial government, municipal government and the organised business sector in KZN to focus on matters of mutual interest and to jointly address specific challenges and opportunities to impact the growth and development of the Province. The KZN Growth Coalition is co-chaired by the Premier of KwaZulu-Natal and a senior member of the business community. Refer to AWG Cluster Report.

❖ Allocation of responsibilities for action and reporting on implementation progress

Based on the knowledge, skills, expertise of AWG members and mandates from provincial government departments and external stakeholders, the AWG as a collective, allocates responsibilities to AWG members for action and reporting on implementation progress.

❖ **Secure and track expenditure of the budget for PGDP implementation**

It is critical that the budgets for PGDP interventions are secured from the relevant departmental budgets and expenditure is accordingly monitored on a quarterly basis. The responsibility for ensuring that the budgets of departments are aligned to the PGDP rests with the departments themselves i.e. departments are aware of the PGDP projects they will be implementing over the MTEF and must therefore ensure that these projects are costed and funded from within their baselines. Where additional funding is requested from the provincial fiscus, a funding request is submitted to Provincial Treasury usually as part of the annual MTEF budget process and this is expanded on below. It is important to note, though, that some of the catalytic projects detailed in the PGDP are national projects and would therefore require funding from SANRAL or Transnet, as an example. The information provided here therefore deals with the provincial departments' and public entities' budget responsibilities only.

Where applicable, engage with the relevant national department for budget provision for the PGDP.

In terms of verifying the alignment of budgets with the PGDP projects, departments are workshopped on the necessity to ensure that their budgets align to the PGDP on an annual basis when Provincial Treasury holds its annual budget workshop which initiates the next MTEF's budget process. This requirement is detailed in the annual Treasury Guidelines Document which is issued to departments and public entities at the annual Treasury Guidelines workshop which is held in June every year. Departments are also required to budget in line with the 14 national outcomes as these drive the policy areas that are to be funded in any given MTEF period.

❖ **Drive the implementation of the PGDP and monitor implementation progress**

Implement the PGDP in accordance with the current version of the PGDP and the Annual AWG Business Plan (Annexure 7). Monitor progress by receiving inputs and reports from AWG members. If lagging behind with deadlines and targets then appropriate actions need to be developed to remedy the situation.

❖ **Compile AWG Reports to the relevant Executive Council Technical Cluster (AWG Cluster Report)**

The AWG compiles the AWG Report to the Executive Council Technical Cluster, based on progress reports tabled by AWG members at AWG meetings or provided electronically.

The format for the AWG Cluster Report is provided at Annexure 5.

❖ **Provide inputs to the annual refinement of the PGDP**

Review the interventions for each Strategic Objective and propose updates and additions if relevant. Also propose amendments to Primary Indicators only for good and soundly motivated reasons. This process is usually done in early June.

Proposed refinements are presented to the PGDP Technical Committee, the Provincial Planning Commission and COHOD during July, prior to presentation at the August Executive Council Lekgotla.

❖ **Update AWG Cluster reports in alignment to the reviewed annual PGDP**

Following the August Executive Council Lekgotla ensure that any changes, as per the adopted reviewed annual PGDP, are reflected in the AWG Cluster report. This is important to ensure that the AWG is reporting on the correct version of the PGDP.

❖ **Drive the implementation of Executive Council Lekgotla Resolutions**

The Executive Council Lekgotla resolutions for February and August are allocated to AWGs. Following each Lekgotla, the new resolutions need to be incorporated into the AWG Cluster report for reporting on implementation progress.

❖ **Drive the implementation of the State of the Nation (SONA) and the State of the Province (SOPA) Pronouncements**

The SONA and the SOPA are delivered in February, following which the AWG needs to obtain these addresses and incorporate the relevant pronouncements into the AWG Cluster report for reporting on implementation progress.

❖ **Drive the implementation of resolutions emanating, *inter alia*, from the Executive Council, the Councils and the KZN Growth Coalition, as directed to AWGs**

AWGs are required to drive the implementation of resolutions emanating, *inter alia*, from the Executive Council, the social partner Councils and the KZN Growth Coalition. These resolutions will be directed to specific AWGs. The relevant AWG needs to coordinate the implementation of these resolutions and report on progress thereof in the AWG Cluster Report.

❖ **Ensure integration with other relevant AWGs**

The PGDP is an integrated strategic plan for the province that requires AWGs to engage with other relevant AWGs, either via electronic feedback or joint meetings, when required / as necessary.

4.3.6 RESPONSIBILITIES OF AN AWG MEMBER

An AWG member, as a representative of a provincial department, a public entity, a state owned entity, organised business, organised labour or organised civil society, is a critical link in the AWG functionality chain with the following responsibilities:

❖ **PGDP Champion**

An AWG member is a PGDP Champion in his/her respective government department / municipality or non-government stakeholder organisation. As a PGDP Champion, the AWG member needs to be committed to the implementation of the PGDP and have the appropriate knowledge, skills and experience to meaningfully contribute to the effective functioning of the AWG.

❖ **Regular attendance at AWG meetings**

It is vital that an AWG member regularly attends AWG meetings as continuous representation is important to the effective functioning of the AWG.

❖ **Prepare for AWG meetings**

To fully participate and make meaningful contributions at the AWG meeting, the member needs to prepare for AWG meetings by reading the previous set of minutes and making notes for contribution to agenda items through discussion with other representatives in the stakeholder organisation (government or non-government) prior to the meetings.

❖ **Prepare reports / inputs / presentations for AWG meetings**

An AWG member is required to prepare reports / inputs / presentations for AWG meetings as and when required.

❖ **Co-ordinate stakeholder organisation (government or non-government) inputs to AWG Cluster Reports**

An AWG member represents a stakeholder organisation and, as such, is required to co-ordinate inputs required from the stakeholder organisation for AWG Cluster Reports.

❖ **Provide feedback to stakeholder organisation (government or non-government)**

As a stakeholder representative, the AWG member needs to provide feedback to his/her stakeholder organisation on the key issues discussed and actions needed by his/ her organisation to advance the implementation of the PGDP.

❖ **Report on Expenditure to AWG**

It is the responsibility of the Department (National and Provincial), State Owned Enterprises (SOEs) and entities to provide information on the allocated

budget and quarterly updates on expenditure related to the intervention or project. This should be done through the representative on the AWG.

4.3.7 MONITORING AND EVALUATION

❖ Step 1: Getting Started

Once the annual version of the PGDP has been approved by the Provincial Executive Council, AWGs continue to implement and report on the implementation of the annual revised version of the PGDP.

❖ Step 2: Format of Reporting

AWGs report on a quarterly basis on the implementation of the PGDP, using the format as indicated in Annexure 5.

❖ Step 3: Responsibility for Reporting and Submission of Reports

AWGs are responsible for reporting. The M & E unit in the Office of the Premier emails the reporting template on a quarterly basis to AWG Convenors, Deputy Convenors and Secretariat. AWGs submit the completed reporting templates via email to: PGDP.OTP@kznpremier.gov.za and the Provincial Nerve Centre (PNC) uploads the reports on the PNC system.

❖ Step 4: Monitoring of Reports

The M & E unit in the Office of the Premier (the M&E unit) monitors the reports and the progress with implementation. The M&E unit compiles a quarterly report on the implementation of the PGDP. This report is presented quarterly to the Provincial Planning Commission and to COHOD as well as on a biannual basis to the Provincial Executive Council Makgotla.

❖ Step 5: Reporting Dates

AWG Convenors provide quarterly progress reports on the implementation of the PGDP by the 15th of the following month after the end of a quarter, namely:

15 July for Quarter 1;	15 October for Quarter 2;
15 January for Quarter 3;	15 April for Quarter 4.

❖ Step 6: How to Report?

Annexure 5 provides the format of the report and the following aspects need to be considered in reporting:

- Describe type of data collected and manner in which data collected;
- How often data is collected;
- Reasons for deviation;
- Whether any evaluations have been conducted and the outcome of the evaluation relevant to the goals, objectives or indicators.

❖ Step 7: Consequences for not reporting

Non reporters will be indicated in the AWG functionality assessment report and letters will be written to the relevant HODs.

5. ASSESSMENT OF THE FUNCTIONALITY OF AWGS

The effective functioning of AWGs is of vital importance to the successful implementation of the PGDP. A matrix has been developed to assess the functionality of AWGs, attached as Annexure 9. The functionality assessment is conducted by the Provincial Strategic Planning Support unit in the Office of the Premier on a six monthly basis. The results are presented to the Provincial Planning Commission and to AWG Convenors at the PGDP Technical Committee for the purpose of discussion and identifying common areas for improvement and AWG specific areas for improvement.

Please note – Whilst the functionality is partly assessed against the key deliverables of the AWG's, this must also be read in conjunction with the Quarterly AWG progress reports which provides an indication of the substantive progress made against implementing the PGDP. In this regard, it should be noted that the effectiveness of implementation is a complex issue which requires participation and delivery by stakeholders beyond the AWG and/or government (i.e. is not within the control of an AWG).

6. ANNEXURES

Refer to Annexures 1 to 18 below.

ANNEXURE 1: PGDP GOAL CHARTS

GOAL 1: INCLUSIVE ECONOMIC GROWTH

Inclusive, expanded and sustained economic output is the fundamental driver for job creation and economic growth

GOAL

- Total value of output of all sectors within the provincial economy
- Total employment in all sectors within the provincial economy
- GDP per capita within the provincial economy
- Annual unemployment rate (narrow and broad) for KZN
- Employed Youth (15-34) ; and
- Percentage increase of youth (15-34) amongst economically active in employment

OBJECTIVES	<p>Develop and promote the agricultural potential of KZN</p> <p><i>The KZN agricultural sector grows, generates employment and the Province is food secure</i></p>	<p>Enhance sectoral development through trade investment and business retention</p> <p><i>Provincial trade and investment grows and generates employment</i></p>	<p>Enhance spatial economic development</p> <p><i>Spatial economic development provides opportunities for inclusive economic growth and facilitates investment growth</i></p>	<p>Improve the efficiency, innovation and variety of government-led job creation programmes</p> <p><i>Government-led job creation programmes yield incomes and prepare participants for entry into the labour market</i></p>	<p>Promote SMME and entrepreneurial development</p> <p><i>Promotion of small enterprises increases economic participation and generates employment</i></p>	<p>Enhance the Knowledge Economy</p> <p><i>Provincial economic growth is enhanced by knowledge generation and innovation</i></p>
PRIMARY INDICATORS	<ul style="list-style-type: none"> • Increase employment within the agricultural sector (including forestry & livestock) • Increase in commercial farmers • Increase in emerging commercial farmers • Increase in hectares of land under irrigation • Real value of output of the agricultural sector 	<ul style="list-style-type: none"> • Total absolute value of the provincial economy (excluding primary agriculture) • Absolute growth in provincial exports • Absolute growth in provincial investment (KZN Gross Fixed Capital Formation) • Growth in employment in key manufacturing and service sectors • Growth output of manufacturing sector • Number of tourists (domestic & international) • Value spend in the tourism sector • Growth in the number of jobs of those employed in the Green Economy • Increase in the number of businesses supported through BR&E interventions 	<ul style="list-style-type: none"> • Annual percentage change in employment and unemployment per district • Extent of (m²) of appropriately zoned and serviced industrial and commercial land available (gross leasable area: DTP and RBIDZ) • Rand value of private sector investment in the Durban Aerotropolis and Richards Bay SEZ 	<ul style="list-style-type: none"> • Growth in the number of new small contractors • Reduction in the cost per EPWP and CWP jobs (Infrastructure Sector, Environmental and Cultural Sector and the Social Sector); • Direct employment multipliers from infrastructure development and maintenance and related development projects • Cumulative number of FTEs created through EPWP and CWP, inclusive of all Sectors. • Cumulative number of work opportunities created through EPWP and CWP inclusive of all Sectors: Infrastructure Sector; Environmental and Cultural Sector and the Social Sector; • Number of emerging contractors trained. 	<ul style="list-style-type: none"> • Increase in the number of SMMEs and cooperatives established • Increase in survival rate of SMMEs and cooperatives • Increase in the number of jobs generated by SMMEs and Cooperatives • Percentage of private sector expenditure on goods and services procured on local content • Percentage of provincial government expenditure of goods and services procured on local content • Number of local municipalities supported to develop informal economy policies • Number of municipal officials capacitated to support the informal economy sector • Number of municipalities funding informal economy infrastructure development • Increase the level of B-BBEE Compliance in KZN. 	<ul style="list-style-type: none"> • Gross expenditure on Research & Development as a proportion of GDP • Percentage of SA patents and designs registered by KZN entities and individuals • Number of functional technology hubs • Occupation rate in techno hubs • Government contribution on green economy R&D • Percentage of professional registered engineers in the KZN labour force
INTERVENTIONS	<ul style="list-style-type: none"> • Diversification of agricultural production & markets (niche markets and agri-processing) • Revitalisation of the agro-processing value chain through the beneficiation of particular agricultural products • Development, implementation and monitoring of new models to support the development of emerging commercial farmers and promote commercial agricultural ventures • Efficient maintenance and expansion of appropriately scaled irrigation schemes • Appropriate protection and rehabilitation of agricultural resources • Expedite the resolution of unresolved land claims and restitution projects • Support, monitor and evaluate progress on agri-villages and agri-parks • Revitalise extension service to provide support to commercial agriculture 	<ul style="list-style-type: none"> • Improved access to economic development funding • Facilitate statutory development approval processes in support of new investments (Provincial One-Stop Shop) • Raise awareness on key sectors and on support measures and improve the quality of programmes available in these sectors and in new sectors such as, presently those of the maritime and green economy • Improve performance monitoring of the value chain in key sectors within KZN • Develop, diversify and market the tourism sector to increase domestic and foreign visitors in the Province • Support the job creation and retention prospects of firms in key sectors • Develop and implement a green public procurement policy to help support local green businesses • Implement the Provincial Green Economy Strategy • Review the KZN Tourism Master Plan 	<ul style="list-style-type: none"> • Improve the funding model for SEZs to optimally expand key spatial zones in KZN, through public-private sector partnerships options, as well as evaluation of budgets and spending by municipalities in support of key new spatial projects • Develop a programme focused on rehabilitation, regeneration and expansion of existing industrial parks and access DTI funding set aside for this purpose • Provide quality affordable zoned land with the appropriate level of infrastructure and maintain good service provision when sites are occupied • Establish and implement a monitoring and evaluation framework to assess the institutional arrangements and performance of key spatial projects 	<ul style="list-style-type: none"> • Monitor and evaluate the effectiveness, efficiency and impact of EPWP and CWP jobs programmes in KZN on job creation and inclusive economic growth • Support enhanced implementation of the EPWP (including the CWP) Programme. • Facilitate expanded access to the Jobs Fund. • Implementation of the Youth Employment Accord. • Emerging Contractor Development. 	<ul style="list-style-type: none"> • Facilitate SMMEs' (including informal businesses') access to finance, markets, trading facilities and infrastructure with linked services • Develop a progressive regulatory framework for the broader support of and the informal economy • Review business regulations to reduce bureaucratic processes and procedures for small businesses • Improve coordination and monitoring of government and private sector programmes aimed at uplifting SMMEs and Cooperatives • Improve awareness on public and private sector support available to priority groups who want to participate in the work and business sphere • Monitor use of government set-asides for local SMMEs and Cooperatives • Support local municipalities to develop the informal economy. • Implement and enforce the B-BBEE policy • Mechanism for collecting data on private sector and provincial government expenditure on local content. 	<ul style="list-style-type: none"> • Evaluate the provincial system of innovation and identify where the province currently has a strong R&D platform or strong potential or prospect • Establish a knowledge repository • Improve the funding model for the planned technology hubs where appropriate • Establish mechanisms to further strengthen the partnerships between the relevant institutions (public, private and tertiary) particularly with regard to the commercialization of R&D projects, including indigenous knowledge • Develop a proxy indicator to measure government gross expenditure on green economy R&D

GOAL 2: HUMAN RESOURCE DEVELOPMENT

The human resource capacity of the province is relevant and responsive to growth and development needs

GOAL INDICATORS

- Reduction in skills shortage in key priority skills areas
- Gross enrolment rates: Primary and Secondary School
- Gross enrolment rate (GER) in TVET colleges
- TVET NC(V) graduation rate
- Gross enrolment rate in higher education
- Adult literacy rate
- The proportion of the unemployed who are unable to find employment or self employment due to not having the appropriate education and/or skills
- Percentage of Grade 12 learners passing with Mathematics and Science
- Performance in SACMEQ: Reading and Mathematics

OBJECTIVES

Improve early childhood development, primary and secondary education

The school sector produces students with the ability to study further, or to enter the workplace

Support skills alignment to economic growth

The development of skills is sufficient and appropriate to service the economic growth and development needs of the Province

Enhance youth and adult skills development and life-long learning

The education and skills level of youth and adults is enhanced

PRIMARY INDICATORS

- Percentage of learners performing at the required levels in all grades in the CAPS provincial assessment (Maths and Language for Grades 3, 6, and 9)
- Percentage of NSC pass rate (70% across KZN should be the minimum requirement for the Province)
- Percentage of children in lower quintiles who succeed in secondary school
- Percentage of children with special needs and "at risk" children whose needs are being adequately met by the education system
- Number of ECD facilities adhering to norms and standards
- Percentage of children in 0-4 age group accessing ECD facilities
- Number of NSC candidates taking (1) Mathematics and (2) Science
- Percentage of Grade 12 learners passing Mathematics at 50% or more in the NSC
- Percentage of Grade 12 learners passing Science at 50% or more in the NSC
- Percentage of Grade 1 learners who attended a Grade R class
- Retention rates: Grades 10-12
- Retention rate: Grades 1 - 12
- Percentage of children who turned 9 in the previous year who are currently in Grade 4 or above
- Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above
- Number of learners qualifying for NSC in Bachelors Programme, Diploma and Certificate Programmes
- Percentage of learners in public ordinary schools benefiting from the "No Fee Schools" policy
- Percentage of learners benefitting from the school nutrition programme

- Number of full- and part-time students in public TVET Colleges for NC(V), N courses and occupational programmes
- Students graduating in fields of Education, and in Science, Engineering and Technology (SET)
- Proportion of students graduating within 4 years of registering
- Number of PhD graduates
- Percentage of academic staff with PhD Qualifications
- Pass rate of TVET colleges
- Pass rate of CET colleges
- Percentage of students successfully placed in employment on graduation from TVET Colleges
- Number of artisans qualifying in scarce skills

- Number of youth on mentorships / internships / learnerships
- Number of CET colleges that conform to government norms and standards

INTERVENTIONS

- Monitor, evaluate, review and resource teacher education and capacity development programmes, including in scarce skill categories
- Improve school infrastructure through the implementation and monitoring of water, sanitation and electricity programmes
- Develop and implement programme to enhance logistical support to facilities (books and equipment)
- Improve effective governance and management at schools and district level
- Improve and monitor performance management of educators
- Counselling and career guidance to be provided in all schools
- Minimise drop-out rates of learners in the system, including a focus on girl child challenges
- Promote the use of new technology to encourage distance learning
- Massification of ECD services
- Develop and maintain a monitoring tool to assess adherence of ECD curriculum and facilities to norms and standards
- Promote partnerships with NGOs to support school improvement
- Improve the database management capacity in the Department of Education
- Promote the establishment and functionality of school libraries and promote reading as an integral part of teaching and learning

- Improve skills development planning and implementation in the Province
- Develop district human resource development plans and implement in partnership with post-school institutions
- Improve the functionality of the TVET sector and and Education Training and Education College Administrative Centre (CETCAC) sector
- Skills development for the informal sector, township and rural economies focusing on enterprise education and technical skills
- Strengthen the Provincial HRD Council to develop partnerships between the state HRD sector and the private sector
- Encourage the development of women professional and technical graduates and people with disabilities
- Undertake a skills audit to determine the skills shortages in key areas
- Ensure SETAs develop partnerships between CETCs, TVETs, HEIs, and Industry and support establishment of centres of specialization.
- Ensure an appropriate "programme and qualification mix" at universities, Universities of Technology and TVETs to promote the production of professionals and academics.
- Data-base of graduates for employers to access.
- Engage with relevant stakeholders to develop and measure the indicator on proportion of students graduating within 4 years of registering

- Facilitate targeted support to meet youth skills development needs
- Monitor progress of education and training programmes prepared for delivery in community-based colleges
- Develop awareness campaigns regarding opportunities for learnerships, apprenticeships, mentorships and internships within the public and private sectors
- Relevant life-long learning programmes to be delivered by accessible and vibrant Community Learning Centres
- Maximise the enrolment in Community Education and Training College Centres focusing on SMMEs, Cooperatives, and persons in the informal economy.
- Develop counselling and vocational guidance for out-of-school youth.
- Increase the number of youth work-integrated learning opportunities

GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Poverty is eradicated and inequality in KZN is reduced

GOAL INDICATORS

- Life expectancy at birth
- Gini Coefficient
- South African Multi Deprivation Index
- Decrease in absolute poverty -measured by percentage of households below the national food poverty line
- Percentage of households below the lower bound poverty line
- Percentage of households below the upper bound poverty line

OBJECTIVES	<p>Eradicate poverty and improve social welfare</p> <p><i>Social support is primarily aimed at eradicating poverty in the KZN population</i></p>	<p>Enhance the health of communities and citizens</p> <p><i>The health of the KZN population is improved</i></p>	<p>Safeguard and enhance sustainable livelihoods and food security</p> <p><i>Livelihoods and food are sustainable and secure</i></p>	<p>Promote sustainable human settlements</p> <p><i>KZN households have secure residential tenure and access to basic utility services</i></p>	<p>Enhance safety and security</p> <p><i>The safety and security of the KZN people and their property is improved</i></p>	<p>Advance Social Cohesion and Social Capital</p> <p><i>Institutions, partnerships and networks amongst the poor are expanded and strengthened</i></p>	<p>Promote youth, gender and disability advocacy and the advancement of women</p> <p><i>Participation and advocacy of vulnerable groups is advanced</i></p>
PRIMARY INDICATORS	<ul style="list-style-type: none"> • Effective dependency ratio • Percentage of functional Operation Sukuma Sakhe war rooms • The poverty gap (p1) and severity of poverty (p2) • Reduction in child poverty and malnutrition: <ul style="list-style-type: none"> - Stunting prevalence among children 0-14 years - Wasting prevalence among children 0-14 years - Obesity prevalence among children 2-14 year - Child under 5 years severe acute malnutrition incidence (per 1000 incidence) (Proxy) - Child under 2 years underweight for age incidence (Proxy) • Percentage social grant beneficiaries 	<ul style="list-style-type: none"> • Percentage of population within a 5 km radius of a health service • Infant mortality rate (per 1000 live births) • Under 5 mortality rate (per 1000 live births) • Maternal mortality in facility ratio (per 100 000 live births) • Percentage of the population with private medical cover • Percentage of fixed Primary Health Care facilities scoring above 70% on the Ideal Clinic Dashboard • Decrease in incidence of chronic illnesses: <ul style="list-style-type: none"> - Diabetes incidence (per 1,000 population) - Hypertension incidence (per 1,000 population over 40 yrs) • Prevalence and incidence of communicable diseases <ul style="list-style-type: none"> - HIV incidence (in general population) - HIV prevalence among 15-24 year old pregnant women - Infant PCR test positive around 10 weeks rate - TB incidence (per 100 000 population) - Malaria incidence (per 1000 at risk population) • Professional nurses per 100 000 population • Medical officers per 100 000 population 	<ul style="list-style-type: none"> • Dietary Diversity Index: % of households consuming < 15 major food categories in the previous month • Percentage of households experiencing food inadequacy (food access severely inadequate) • Percentage of households involved in agriculture to produce food for the household in the Province 	<ul style="list-style-type: none"> • Percentage of households living in formal dwellings per district - Total number of households - Households in formal dwellings • Percentage housing backlog • Percentage households with a registrable form of tenure • Percentage of Provincial Human Settlement budget spent on formal settlement development • Percentage of Social Housing and Rental Opportunities • Number of municipalities accredited to undertake the housing function • Percentage of operational costs funding for institutional capacity paid based on the projects expenditure / investments in the accredited municipalities 	<ul style="list-style-type: none"> • Total number of crimes measured as the number of crimes reported per 100 000 population • Number of fatal accidents reported • Number and/or spread of functional Community Policing Forums • Number of serious crimes reported • Number of crimes against women, children and the elderly • Number of drug related crimes reported 	<ul style="list-style-type: none"> • Number and extent of community level organisations (NPOs) active in participating in government department programmes, with active registration status, as brought together through and represented in the Social and Moral Regeneration Council 	<ul style="list-style-type: none"> • Percentage of youth in all spheres of socio-economic opportunities • Percentage of wards that have functional youth structures • Percentage of women in all spheres of socio-economic opportunities • Percentage of wards that have functional women structures • Percentage of people with disability in all spheres of socio-economic opportunities • Percentage of functional local disability forums • Level of participation of women, youth and people with disabilities in the processes of governance and consultative structures at all levels
INTERVENTIONS	<ul style="list-style-type: none"> • Scaling up integrated community- and facility based interventions to decrease malnutrition in children under the age of 5 years • Accelerate the roll-out of the Poverty Eradication Master Plan and evaluate the impact it has made in the most deprived wards • Accelerate the roll-out of the Operation Sukuma Sakhe and evaluate the impact it has made in the Province • Implement a comprehensive social security system • Expand social welfare services to under-served areas • Strengthen collaboration with and capacity building of NPOs to augment service delivery 	<ul style="list-style-type: none"> • Scale up the implementation of strategic interventions to fast track transformation of public health services towards universal health coverage • Implement the KZN 2017-2022 Multi-Sectoral Response Plan for HIV, TB and STIs to reduce the burden of communicable diseases. • Accelerate the implementation of comprehensive and integrated community- and facility-based services/ interventions to improve maternal, neonatal and child health • Accelerate the implementation of comprehensive and integrated community- and facility-based services/ interventions to reduce the burden of non-communicable diseases • Facilitate appropriate health research and knowledge management to inform evidence-based and responsive planning and decision-making 	<ul style="list-style-type: none"> • Develop facilities for local markets, production / processing facilities and retail including appropriate storage and logistics measures • Facilitate skills development in communities aligned to local economies to support local food production and provision of consumer services • Accelerate the implementation of the KZN Poverty Eradication Master Plan to contribute to food security • Expedite the roll-out of the National Schools Nutrition Programme • Implement an integrated system for continuous assessment of poverty, malnutrition and hunger and to measure migration out of the poverty trap, targeting the most marginalised urban and rural communities 	<ul style="list-style-type: none"> • Establish a joint provincial forum to address human settlements to ensure coordinated and integrated development planning and implementation • Implement polycentric nodal development aligned to the Provincial Spatial Development Framework to achieve sustainable livelihoods • Undertake a comprehensive review of the KZN Human Settlements Strategy incorporating the key focus areas of informal settlements upgrade, social housing, housing in the gap market and a comprehensive rural settlement policy • Improve the number of households with a registrable form of tenure • Support municipal accreditation to undertake the housing function 	<ul style="list-style-type: none"> • Monitor the implementation of the KZN Provincial Safety Strategy through identified implementation programmes. • Develop a consolidated Road Safety Strategy for the Province • Institute Victim Empowerment Programmes across the Province • Improve and extend programmes to address violence and anti-social behaviour amongst men, especially young men (who are often perpetrators and victims of such violence) • Improve and extend programmes providing services to those often targeted in violence with a particular focus on women and children and those in the LGBT communities • Strengthen and empower Community Policing Forums and Community Safety Forums (CSF's) across the Province • Reduce livestock theft 	<ul style="list-style-type: none"> • Finalise and implement a Social and Moral Regeneration Strategy for the Province to cover responsible citizenry, moral regeneration, ethics and support mutually beneficial platforms to help reduce tensions between SA and foreign nationals • Develop and implement programmes that provide norms and behaviour that create an enabling environment for the NPO sector • Develop industry-orientated arts, culture and sports programmes • Monitor the implementation of the Military Veterans Support Programme 	<ul style="list-style-type: none"> • Develop programmes to track social and economic development among the youth • Develop programmes to track social and economic empowerment of women in both rural/traditional and urban areas • Develop programmes for tracking social and economic advancement of people with disabilities • Strengthen mechanisms to measure the impact of development plans in the empowerment of women, youth and people with disabilities, including increased levels of participation in the governance structures and processes of the Province

GOAL 4: STRATEGIC INFRASTRUCTURE

Strategic infrastructure provides for the social and economic growth and development needs of KZN

GOAL INDICATORS

- Provincial and Municipal Fix Capital Formation as a percentage of KZN GDP (2010 constant prices)
- Percentage of provincial and municipal budget allocated to new capital infrastructure
- Percentage of provincial and municipal budget allocated to new capital infrastructure spent
- Percentage of provincial and municipal budget allocated to infrastructure, operation and maintenance proportional to new capital infrastructure spent

OBJECTIVES	Development of seaports and airports	Develop road and rail networks	Develop ICT Infrastructure	Ensure availability and sustainable management of water and sanitation for all	Ensure access to affordable, reliable, sustainable and modern energy for all	Enhance KZN waste management capacity
	<i>The ports of KZN operate at optimal capacity and offer greater potential to increase connectivity both at domestic and international level</i>	<i>The roads and rail networks in KwaZulu-Natal provide efficiently for cargo and commuter needs</i>	<i>Sufficient information and communications technology (ICT) infrastructure is available for the growth and development needs of KZN</i>	<i>Sufficient water is available for the growth and development needs of KZN</i>	<i>Sufficient electricity is available for the growth and development needs of KZN</i>	<i>Waste disposal sufficiently protects the environment and communities</i>
PRIMARY INDICATORS	<ul style="list-style-type: none"> • Increase in efficiencies and volumes (of cargo and passengers) of Durban Port, Richards Bay Port and Dube Tradeport as measured by the following: <ul style="list-style-type: none"> - Ports throughput measured in million TEUs at Durban and Richards Bay Ports - Ports throughput measured in Dry Bulk volumes (million tons) at Durban and Richards Bay Ports - Turnaround times at Durban and Richards Bay Ports - Port throughput measured by number of Cruise Ship Operators - Port throughput measured by number of Cruise Liner visits - Tonnage throughput from DTP cargo terminal (international) - Tonnage throughput from DTP cargo terminal (domestic) • Volume of passengers through KZN Seaports and Airports • Number of scheduled domestic connections • Number of scheduled international connections 	<ul style="list-style-type: none"> • Percentage of container cargo destined for inland (inter-and-intra provincial) hubs leaving eThekweni by rail • Volume (in tons) of coal being transported from inland areas to Richards Bay Port for export • Number of kilometres of declared rural roads that provide access to communities • Percentage modal split in commuter transport • Road to rail ratio out of Durban • Percentage of national road network in poor to very poor condition • Percentage of tonnage to capacity utilisation (demand installed) 	<ul style="list-style-type: none"> • Number of kilometres of backbone Fibre Optic cables rolled out • Percentage of local municipalities with good established access networks • Percentage of households that penetrate the internet • Level of increase in mobile broadband coverage in the Province • Reduction in the average cost of data per megabyte (MB) • Percentage of schools connected • Percentage of health facilities connected • Minimum broadband speed available within the Province • Number of Public Wi-Fi Hotspots established 	<ul style="list-style-type: none"> • Surface water storage as a percentage of surface mean annual runoff per district • Quantity of surface water abstracted per annum in each district • Quantity of groundwater abstracted per annum in KZN as a % of groundwater potential abstracted per annum in each district • Percentage of households with infrastructure access to a basic level of sanitation (Ventilated Improved Pit Latrine) and higher • Percentage of households with infrastructure access to potable drinking water, within 200m of the dwelling • Non-revenue water loss (real physical water loss and non-physical water loss) • Percentage of water service systems in balance (supply and demand) • Percentage of households with access to 75 litres of water per person per day • Percentage of households with yard water connections and higher level of service 	<ul style="list-style-type: none"> • Percentage of households receiving reliable and affordable electricity supply • Reduction in distribution losses (Technical distribution losses and non-technical distribution losses) 	<ul style="list-style-type: none"> • Percentage increase in tonnage of waste recycled • Percentage of legally registered landfill sites that are fully compliant
INTERVENTIONS	<ul style="list-style-type: none"> • Advance collaborative planning and development of the Durban Aerotropolis with relevant authorities to ensure its realisation • Explore options for the development of an inland inter-modal logistics hub to improve efficiency and cost competitiveness of the Port of Durban for all main cargo types • Improve efficiency of cargo handling in Port of Durban • Increase Richards Bay Port Multi-Purpose handling facility • Provide a modern Durban Passenger Terminal facility • Create an environment conducive for the development of small craft harbours • Development of appropriately located Regional Airfields • Promote KZN seaports as a desirable destination for international cruise liners 	<ul style="list-style-type: none"> • Improve inter-modal connectivity between the Port of Durban and Inland hubs • Expansion of coal rail link • Implement road building and maintenance programmes and improve rural accessibility • Improve public transport • Expand and maintain core rail network and the branch lines to increase road to rail ratio • Develop inter-modal facilities in identified secondary cities 	<ul style="list-style-type: none"> • Expedite the rollout of the national broadband backbone (SA Connect) • Expand community access to broadband services • Increase bandwidth (speed) for economic competitiveness • Expand the number of Public Wi-Fi Hotspots • Revise and update the Provincial Broadband Strategy and Implementation Plan 	<ul style="list-style-type: none"> • Review and implement the Provincial Water Sector Investment Strategy • Policy and guidelines on the inclusion of quaternary catchment for groundwater, grey water and desalination • Develop and implement water sector capacity building programme with all water institutions • Develop new water and sanitation tariff policy • Expedite the approval of water use licences • Programme for the development of water sources • Programmes for reduction of on-revenue water 	<ul style="list-style-type: none"> • Develop and implement the Provincial Energy Strategy. Cover generation, delivery and financial partnerships 	<ul style="list-style-type: none"> • Review the KZN Integrated Waste Management Plan • Municipal capacity building in waste and environmental management

GOAL 5: ENVIRONMENTAL SUSTAINABILITY

The province's environmental assets and natural resources are well protected and continually enhanced through synergistic development practices

GOAL

- Reduction in Greenhouse Gas Emissions

INDICATORS

- Percentage protection of High-Risk Biodiversity Planning Units (HRBPUs)

OBJECTIVES

Enhancing resilience of ecosystem services

Land productivity is sustainably improved, and biodiversity loss trends are halted and reversed

Expand application of green technologies

Greater proportion of renewable energy used in KZN

Adapt and respond to climate change

The province is able to effectively anticipate, respond to and mitigate the effects of climate change

STRATEGIC OBJECTIVE INDICATORS

- 0% increase in the Provincial Land Degradation Index
- Hectares of land rehabilitated annually
- Percentage use of high value agricultural land for non-agricultural activities
- Percentage compliance with national Ambient Air Quality Standards.
- Percentage compliance with Blue Drop rating.
- Percentage compliance with Green Drop rating.
- Percentage of waste water treatment works complying with enforcement measures to meet effluent standards.
- Percentage of waste licence applications finalized within legislated time frames.
- Percentage of EIAs processed within legislated time frames.
- Number of compliance inspections conducted.

- Number of small scale renewable energy projects
- Units of energy produced through alternative energy generation (new build).

- Number of Districts / Metro with updated Disaster Management plans.
- Provincial coverage of functional Disaster Management Centres.
- Percentage of weather events where early warning alerts were received by affected parties prior to incident.
- Average time taken to respond to disaster events by primary responders
- Percentage of IDP's incorporating climate change adaptation and disaster risk reduction programmes.

INTERVENTIONS

- Promote sustainable agricultural land use practices
- Enforcement of Conservation of Agriculture Resources Act (CARA) legislation relating to erosion prevention and control and eradication of alien and invasive plant species.
- Finalisation of surface water and groundwater reconciliation and reserve determination studies for all quaternary catchments.
- Enhanced monitoring of compliance and enforcement of environmental legislation.
- Licensing, upgrading and monitoring of wastewater treatment works.
- Coordination of the systematic reduction of carbon emissions .
- Develop annual environmental implementation and management plans.

- Implement the Renewable Energy Action Plan.
- Develop provincial renewable energy strategy.
- Develop sustainable energy plans.

- Identification of focus areas for disaster management.
- Development and implementation of the Provincial Coastal Management Program.
- Mainstreaming and integration of climate change adaptation strategies into IDPs.
- Develop a monitoring system to determine the provincial coverage of functional disaster management systems, including the number of Districts/Metro with updated disaster management plans
- .Appropriate measures taken to address climate change induced vulnerabilities on different sectors within the Province.

GOAL 6: GOVERNANCE AND POLICY

The population of KZN is satisfied with the levels of government service delivery

GOAL INDICATORS

- Level of satisfaction of citizens of KwaZulu-Natal with governance of Provincial and Local Government, as measured in the KZN Citizens Satisfaction Survey
- Functionality of social partnership structures (Councils).

OBJECTIVE S	Strengthen policy, strategy co-ordination and IGR	Build government capacity	Eradicate fraud and corruption	Promote participative, facilitative and accountable governance
	<i>Public expenditure is spent in accordance with coordinated policy and strategy</i>	<i>Government is able to effectively and efficiently deliver infrastructure and services to the population of KZN</i>	<i>Government is corruption free</i>	<i>Government listens to and is accountable to the people</i>
STRATEGIC OBJECTIVE INDICATORS	<ul style="list-style-type: none"> • % IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P. • Level of functionality of IGR forums. • Average IDP assessment score. • Reduction in number of registered IGR disputes. • Number of cross border (inter municipal, inter provincial and international) agreements and shared services agreements maintained. 	<ul style="list-style-type: none"> • % vacant funded posts in provincial departments, municipalities and public entities. • Number of municipalities, provincial departments, public entities achieving clean audits. • % of positive rating of service delivery at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys. • % of provincial departments that achieve at least level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle. • % of conditional grant funding spent in accordance with approved business plan/s. 	<ul style="list-style-type: none"> • Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys. • The rand value affected by fraud and corruption in the public sectors. • Number of government officials convicted for corruption or offences related to corruption • Conviction rate measured as a % of the total number of dockets received per year • Number of departments achieving a satisfaction or better rating through MPAT on fraud and integrity. • Percentage of cases from the National Anti-Corruption hotline closed by departments. 	<ul style="list-style-type: none"> • Voter participation in municipal and provincial elections • Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP. • Level of participation on non-governmental partners/stakeholders in the implementation structures (Action Working Groups) of the PGDP. • The number of district municipalities with functional development agencies which actively involve the private sector and civil society at local level. • Number of functional wards committees. • Level of participation/awareness of programmes (PGDP/OSS/ Izimbizo). • Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms • Public perception of Provincial government implementation of Batho Pele principle
INTERVENTIONS	<ul style="list-style-type: none"> • Develop and implement credible mechanisms to regularly measure the level of alignment between provincial and municipal budgets and the PGDP and District/Local growth and development plans. • Develop and implement a strategy alignment framework that applies across the three spheres of Government in KZN, and which is monitored and supported by dedicated capacity. • Strengthen the effectiveness of the Provincial Executive Council Cluster System. • Develop a stronger provincial coordinating structure for collaboration between Provincial / Local Government and institutions of Traditional Leadership. • Maintain and implement policy co-ordination and inventory instruments. 	<ul style="list-style-type: none"> • Rationalisation of municipalities and public entities. • Finalisation and Implementation of the KZN integrated public sector HRD strategy and professional support programme. • Promote shared services amongst municipalities. • Strengthen the capacity of the Provincial Nerve Centre and Provincial Planning Commission to monitor and evaluate Government performance. • Establishment of a central project management unit to coordinate infrastructure planning as well as support and monitor implementation of catalytic infrastructure projects. • Develop alternative funding and partnership models for development, prioritising catalytic projects. • Develop alternative funding and partnership models for strategic investment, infrastructure development and coordination. • Operation Clean Audit • Reduce the vacancy rate in provincial departments, municipalities and public entities to 10% or less 	<ul style="list-style-type: none"> • Fast track disciplinary processes and effective criminal prosecution. • Implementation of more centralised public procurement systems with more effective and reliable anti-fraud monitoring mechanisms. • Implement proactive integrity management programmes in the public and private sectors. • Develop and implement a new public-private coalition dedicated to combatting fraud and corruption and promoting good governance. • Expedite the conclusion of all forensic and disciplinary cases relating to fraud and corruption • Ensure effective recovery of monies defrauded 	<ul style="list-style-type: none"> • Support effective multi-stakeholder and social partnership forums for consultation on all key elements of the PGDP. • Strengthen local development agencies at District level. • Strengthen functionality of Ward Committees. • Undertake a review of the service delivery and implementation models of Government and public entities at provincial and local government spheres to ensure that most effective and efficient implementation options are being presented. • Strategies to increase participation and to engage stakeholders as well as provincial communication. • Provincial M&E framework to streamline reporting and performance information.

GOAL 7: SPATIAL EQUITY

Spatial Equity and Integrated Land Use Management which guides the allocation and utilisation of human and environmental resources towards sustainable growth and development.

GOAL INDICATOR

Improved population physical access to goods and services as measured by the Spatial Equity / Accessibility Index

OBJECTIVES

Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities

Concentrate public and private investment in locations that have been selected on the basis of their development potential

Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment

Effective spatial planning and land management systems are applied across the province

STRATEGIC OBJECTIVE INDICATORS

- Spatial Distribution of Human Development Index (HDI) at provincial scale
- Number of municipalities meeting minimum hierarchy of plans standards.

- Percentage of land covered by comprehensive landuse schemes.
- Percentage of municipal capital expenditure aligned with the Provincial Spatial Development Framework.
- Number of municipalities with functional municipal planning units.
- Number of municipal Spatial Development Frameworks aligned with the Provincial Spatial Development Framework.
- Number of municipalities with functional GIS units.

INTERVENTIONS

- Integrate the outcomes of the Nodal Study into the Provincial Spatial Development Framework.
- Develop specific Corridor Plans to co-ordinate interventions around provincial corridors.
- Monitor progress in the implementation of the Small Town Regeneration and Rehabilitation Programme.
- Formalise Strategic Rural Nodes (which might include the dedicated establishment of new towns).
- Review, implement and monitor a Densification Strategy.
- Implement the Urban Development Framework (IUDF) in the Province.

- Promote and monitor the development of Ward-Based Plans.
- Formulate Land Reform Area-Based Plans within each District.
- Facilitate alignment between the application of Act 70 of 1970 and KZN Land Use Management Framework.
- Implement land use management schemes across the Province.
- Align District and Local municipal Spatial Development Frameworks with the Provincial Spatial Development Framework.
- Formulate Provincial Planning Norms, Standards and Guidelines (Including Rural Settlement Planning).
- Improve alignment for integrated planning through the Provincial Infrastructure Master Plan.
- Promote spatial planning systems within municipalities to improve evidence based decision making.
- Capacity and technical support for the effective monitoring and implementation of function planning units and GIS systems

ANNEXURE 2: PGDP MONITORING TABLES

GOAL 1: INCLUSIVE ECONOMIC GROWTH

Inclusive, expanded and sustained economic output is the fundamental driver for job creation and economic growth

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Total value of output of all sectors within the provincial economy (Constant, 2010 R Value)	R433 846 m	R489 208 m	1%: R 514 163m 3%: R567 126m 6%: R654 670 m	R 540 390m R657 455m R876 096 m	R 567 955m R762 170m R1 172 415 m	R 596 927m R883 564m R1 568 956 m
Total employment in all sectors within the provincial economy Growth Scenarios Low=1%,; Medium=3%; High=6%	2 340 000	2 497 000	L: 2 640 000 M: 2 713 000 H: 2 810 000	L: 2 830 000 M: 3 011 000 H: 3 258 000	L: 3 034 000 M: 3 340 000 H: 3 777 000	L: 3 252 000 M: 3 706 000 H: 4 379 000
GDP per capita within the provincial economy Growth Scenarios Low=1%; Medium=3%; High=6%	R 28 110	R44 512	L: R 46 091 M: R 48 290 H: R 50 954	L: R 48 697 M: R 54 080 H: R61 024	L: R 51 449 M: R60 564 H: R73 085	L: R 54 358 M: R67 826 H: R87 530
Annual unemployment rate (narrow and broad) for KZN	Narrow = 19.65 Broad =36.62	Narrow = 21.47 Broad = 39.14	Narrow: 20 Broad: 38	Narrow: 19 Broad: 36.5	Narrow: 18 Broad: 34	Narrow: 17 Broad: 32.5
Employed Youth (15-34) ('000)	New	1 092	1 171	1 255	1 345	1 442
Percentage increase of youth (15-34) amongst economically active in employment.	New	New	7.23%	14.93%	23.17%	32.05%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
1.1	Develop and Promote the Agricultural Potential of KZN	1.1.1	Increase employment within the agricultural sector (including forestry and livestock)	108 800	141 000	162 150	180 320	198 490	216 660
		1.1.2	Increase in commercial farmers	New	17 432	19 175	20 918	22 661	24 404
		1.1.3	Increase in emerging commercial farmers	3 574 (2007)	1 780	1 869	1 958	2 047	2 136
		1.1.4	Increase in hectares of land under irrigation	New	170 597	173 097	175 597	178 097	180 597
		1.1.5	Real value of output of the agricultural sector (Real Rands, 2010)	R17, 7 bln	R21,3 bln	R23,7 bln	R26,4 bln	R29,4 bln	R32,8 bln

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
1.2	Enhance sectoral development through trade investment and business retention	1.2.1	Total absolute value of the provincial economy excluding primary agriculture. Growth Scenarios Low=1%; Medium=3%; High=6%	R 416 132 m	R468 715 m	L: 515 357 M:539 943 H:569 726	L: 580 241 M: 644 386 H: 727 130	L: 653 293 M: 769 033 H: 928 023	L: 735 542 M: 917 791 H:1 184 418
		1.2.2	Absolute growth in provincial exports.	5.1%	12.6%	15%	16%	17%	18%
		1.2.3	Absolute growth in provincial investment (KZN Gross Fixed Capital Formation Rands 2010 Prices) (Assuming Medium at 3% Growth)	New	R4 934 bn	R27, 28 bn	TBD	TBD	TBD
		1.2.4	Growth in employment in key manufacturing and service sectors.	New	2 388 000	2 507 000	2 687 000	2 880 000	TBD
		1.2.5	Growth output of manufacturing sector.	New	R 79 104	R 88 272	R 99 385	R 111 898	R 125 985
		1.2.6	Number of Tourists (mn)						
		1.2.6.1	Number of Domestic Tourists (mn) (excluding visitors staying with friends and relatives)	New	4.98	5.23	5.50	5.56	5.61
		1.2.6.2	Number of International Tourists (mn)	New	743 615	815 112	TBD	TBD	TBD
		1.2.7	Value Spend in the Tourism Sector						
		1.2.7.1	Value Domestic spend in the tourism sector	New	R 1 108	R 1 413	R 1 804	R 1 894	R 1 989
		1.2.7.2	Value Foreign spend in the tourism sector	New	R 6 338	R 8 093	R 10 330	R 10 846	R 11 388
		1.2.8	Growth in the number of jobs of those employed in the Green Economy.	New	TBD	TBD	TBD	TBD	TBD
		1.2.9	Increase in the number of businesses supported through BR&E interventions.	New	82	200	250	400	500
1.3	Enhance Spatial Economic Development	1.3.1	Annual percentage change in employment and unemployment per district.						
			District Unemployment Rate						
			Ugu	23.1%	25%	24%	23%	22%	21%
			uMgungundlovu	19.8%	21,2%	20%	19%	18%	17%
			uThukela	26.7%	21.2%	20%	19%	18%	17%
			uMzinyathi	25.6%	27.6%	26%	25%	24%	23%
			Amajuba	26.6%	30.6%	29%	28%	27%	26%
			Zululand	28.6%	31.8%	29.0%	28.0%	27.0%	26.0%
			uMkhanyakude	28.6%	32%	29.0%	28.0%	27.0%	26.0%
			King Cetshwayo	23%	25.7%	24.0%	22.0%	20.0%	19.0%
			iLembe	19.9%	21.8%	20%	19%	18%	17%
			Harry Gwala	24.3%	26.4%	25%	24%	23%	22%
			eThekwini	15.1%	15.3%	15%	14.5%	14.0%	13.5%
			KZN	19.7%	21,2%	19.8%	18.6%	17.6%	16.7%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
			District Employment ('000)						
			Ugu	125 693	143 214	153 420	173 581	202 206	247 200
			uMgungundlovu	269 741	304 873	332 835	387 723	464 960	584 991
			uThukela	106 706	118 152	127 658	147 991	176 617	221 152
			uMzinyathi	47 266	53 253	57 943	66 847	79 393	98 938
			Amajuba	90 239	96 725	104 529	121 178	144 618	181 084
			Zululand	86 475	95 841	102 576	116 056	135 195	165 278
			uMkhanyakude	63 425	71 769	78 744	90 843	107 894	134 455
			King Cetshwayo	168 264	188 284	205 504	239 394	287 082	361 193
			iLembe	113 884	130 724	142 115	164 750	196 619	246 198
			Harry Gwala	67 420	76 243	83 437	97 196	116 558	146 648
			eThekwini	1 200 888	1 271 923	1 375 810	1 610 487	1 940 635	2 453 298
			KZN	2 340 000	2 551 000	2 764 571	3 216 045	3 851 777	4 840 435
		1.3.2	Extent of (m ²) of appropriately zoned and serviced industrial and commercial land available						
			1.3.2.1 Extent of (m ²) of appropriately zoned and serviced industrial and commercial land available (Captured in gross leasable area)(DTP)	New	322 000 m ²	833 133 m ²	933 165 m ²	905 560 m ²	768 495 m ²
			1.3.2.2 Extent of (m ²) appropriately zoned and serviced industrial and commercial land available (Captured in gross leasable area) (RBIDZ)	New	620 000m ²	1 720 000m ²	2 500 000m ²	5 000 000m ²	1 000 000m ²
		1.3.3	Rand value of private sector investment in the Durban Aerotropolis and Richards Bay SEZ						
			1.3.3.1 Rand value of private sector investment in the Durban Aerotropolis (Cumulative) (DTP)	New	R1.3 Billion	Est. private sector capex R7.5 Billion	Est. private sector capex R15 Billion	Est. private sector capex R22 Billion	Est. private sector capex R29.5 Billion
			1.3.3.2 Rand value of private sector investment in the Richards Bay SEZ.(RBIDZ)	New	R320 Million	Est. R11.1 billion	Est. R46 billion	Est. R52 billion	Est. R78 billion
1.4	Improve the efficiency, innovation and variety of government-led job creation programmes	1.4.1	Growth in the number of new small contractors.	New	614	7 114	9 114	10 014	10 314
		1.4.2	Reduction in the cost per EPWP and CWP jobs.						
			Infrastructure sector	R37.972	R39.870	R38.674	R37.127	R35.271	R31.744
			Environmental & Culture sector	R38.463	R39.617	R37.636	R35.655	R33.159	R29.843
			Social sector	R30.001	R30.901	R29.355	R27.811	R26.266	R24.721
		1.4.3	Direct employment multipliers from infrastructure development and maintenance and related development projects	New	96 969	124 736	132 220	140 153	148 562
		1.4.4	Cumulative number of FTEs created through EPWP and CWP, inclusive of all Sectors	New	136 269	164 835	174 725	185 208	196 322
		1.4.5	Cumulative number of work opportunities created through EPWP and CWP inclusive of all Sectors	New	136 269	164 835	174 725	185 208	196 322
			Infrastructure Sector	New	96 969	124 736	132 220	140 153	148 562

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS				
						2020	2025	2030	2035	
			Environmental & Culture Sector	New	10 121	9 033	9 575	10 149	10 758	
			Social Sector	New	29 179	31 066	32 930	34 906	37 000	
		1.4.6	Number of emerging contractors trained	New	580	1 160	1 410	1 560	1 710	
1.5	Promote SMME and entrepreneurial development	1.5.1	Increase in the number of SMMEs and Cooperatives established.	New	18 122	20 840	23 966	27 561	31 695	
		1.5.2	Increase in survival rate of SMMEs and Cooperatives.	New	5%	5%	6%	8%	10%	
		1.5.3	Increase in the number of jobs generated by SMMEs and Cooperatives.	New	25 500	34 440	39 611	45 552	52 385	
		1.5.4	Percentage of expenditure on goods and services procured on local content.							
		1.5.4.1	Percentage of private sector expenditure on goods and services procured on local content.	New	New	TBD	TBD	TBD	TBD	
		1.5.4.2	Percentage of provincial government expenditure on goods and services procured on local content.	New	New	TBD	TBD	TBD	TBD	
		1.5.5	Number of local municipalities supported to develop informal economy policies.	31	52	54	54	54	54	
		1.5.6	Number of municipal officials capacitated to support the informal economy sector.	22	156	162	162	162	162	
		1.5.7	Number of municipalities funding informal economy infrastructure development.	35	40	45	50	54	54	
		1.5.8	Increase the level of B-BBEE Compliance in KZN	Level 4 compliance	Level 3 compliance	Level 2 compliance	Level 2 compliance	Level 1 compliance	Level 1 compliance	
1.6	Enhance the knowledge economy	1.6.1	Gross expenditure on R&D as a proportion of GDP	New	0.56%	0.8%	1.05%	1.3%	1.6%	
		1.6.2	Percentage of SA patents and designs registered by KZN entities and individuals	222	181	12% increase from base year	17% increase from base year	22% increase from base year	25% increase from base year	
		1.6.3	Number of functional technology hubs.	New	0	4	TBD	TBD	TBD	
		1.6.4	Occupation rate in techno hubs.	New	0	25%	TBD	TBD	TBD	
		1.6.5	Government contribution on green economy R&D.	New	TBD	TBD	TBD	TBD	TBD	
		1.6.6	Percentage of registered professional engineers in the KZN labour force	0.023% 1595 reg engineers	7.27% increase from the base year	20% increase on base year	30% increase on base year	40% increase on base year	50% increase on base year	

Note: GER represents the percentage of 20 to 24 year olds registered in public and private institutions in the province, according to census enumeration

GOAL 2: HUMAN RESOURCE DEVELOPMENT

The human resource capacity of KZN is relevant and responsive to the growth and development needs of the province

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Reduction in skills shortage in key priority skills areas	New	TBD	TBD	TBD	TBD	TBD
Gross enrolment rate (GER) • Primary • Secondary	94% 86.7%	99% 90.6%	100% 94%	100% 95%	100% 96%	100% 97%
Gross Enrolment Rate (GER) in TVET Colleges	12.5%	13%	23.50%	25%	30%	35%
TVET NC(V) graduation rate	66%	55%	57%	60%	63%	65%
Gross Enrolment Rate (GER) in Higher Education	22.1%	26%	28%	30%	33%	35%
Adult Literacy rate	80%	90%	92%	95%	97%	98%
The proportion of the unemployed who are unable to find employment or self-employment due to not having the appropriate education and/or skills.	New	TBD	TBD	TBD	TBD	TBD
Percentage of Grade 12 learners passing with Mathematics and Science.	18	15	45%	50%	55%	60%
Performance in SACMEQ • Reading • Mathematics	486 485	486 485	530 545	550 550	600 600	600 600

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
2.1	Improve early childhood development, Strategic Objective and secondary education	2.1.1	Percentage of learners performing at the required levels in all grades in the CAPS provincial assessment						
		2.1.1.1	Percentage of learners performing at the required levels in grade 3 Language in the CAPS provincial assessment	New	48%	82%	87%	92%	97%
		2.1.1.2	Percentage of learners performing at the required levels in grade 3 Mathematics in the CAPS provincial assessment	New	36%	93%	98%	100%	100%
		2.1.1.3	Percentage of learners performing at the required levels in grade 6 Language in the CAPS provincial assessment	New	41%	91%	96%	100%	100%
		2.1.1.4	Percentage of learners performing at the required levels in grade 6 Mathematics in the CAPS provincial assessment	New	15%	82%	87%	92%	97%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
		2.1.1.5	Percentage of learners performing at the required levels in grade 9 Language in the CAPS provincial assessment	New	15%	71%	76%	81%	86%
		2.1.1.6	Percentage of learners performing at the required levels in grade 9 Mathematics in the CAPS provincial assessment	New	4%	41%	50%	60%	70%
		2.1.2	Percentage of NSC pass rate (70% across KZN should be the minimum requirement for the Province).	68.1%	70.7%	80%	82%	85%	90%
		2.1.3	Percentage of children in lower quintiles who succeed in secondary school.	New	70%	75%	80%	85%	90%
		2.1.4	Percentage of children with special need children whose needs are being adequately met by the education system.	40%	45%	60%	75%	85%	100%
			Percentage of "at risk" children whose needs are being adequately met by the education system.	TBD	TBD	TBD	TBD	TBD	TBD
		2.1.5	Number of ECD facilities adhering to norms and standards.	New	2 287	2 765	2 800	2 850	2 900
		2.1.6	Percentage of children in 0-4 age group accessing ECD facilities.	New	25%	35%	40%	50%	55%
		2.1.7	Number of NSC candidates taking <ul style="list-style-type: none"> • Mathematics • Science 	New					
					109 800 66 300	110 00 70 000	115 000 75 000	120 000 80 000	125 000 85 000
		2.1.8	Percentage of Grade 12 learners passing Mathematics at 50% or more in the NSC	New	12%	25%	45%	65%	75%
		2.1.9	Percentage of Grade 12 learners passing Science at 50% or more in the NSC	New	18%	25%	45%	65%	75%
		2.1.10	Percentage of Grade 1 learners who attended a Grade R class	92%	93%	95%	100%	100%	100%
		2.1.11	Retention rates: Grades 10-12	57%	70%	80%	83%	85%	90%
		2.1.12	Retention rate Grade 1 - 12	45.04%	51%	57%	65%	70%	75%
		2.1.13	Percentage of children who turned 9 in the previous year who are currently in Grade 4 or above	62%	67%	81%	85%	88%	90%
		2.1.14	Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above	47%	53%	70%	75%	80%	85%
		2.1.15	Number of learners qualifying in NSC for: <ul style="list-style-type: none"> • Bachelors programme • Diploma • Certificate 						
				27 826	28 500	33 000	33 000	35 000	36 000
				35 488	36 000	38 000	39 000	40 000	41 000
			24 202	25 000	26 000	27 000	28 000	29 000	
		2.1.16	Percentage of learners in public ordinary schools benefiting from the "No Fee Schools" policy	New	75%	75.5%	76%	76.5%	77%
		2.1.17	Percentage of learners benefitting from school nutrition programme	New	70%	80%	82%	82.5%	83%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
2.2	Support skills alignment to economic growth	2.2.1	Number of full and part time students in public TVET colleges for						
			• All courses	88 166	109 490	151 460	161 000	171 000	17 5000
			• NC(V) courses	25 393	28 989	32 489	35 989	39 489	42 989
			• N courses	53 007	67450	90 780	95 000	100 000	105 000
		• Occupational programmes	4 109	4 682	9000	11 000	13 000	14 000	
		2.2.2	Students graduating in:						
			• Education	3 680	4347	4857	5357	5857	6357
			• Science, Engineering and Technology (SET)	5 928	6339	10 000	12 000	14 000	15000
		2.2.3	Proportion of students graduating within 4 years of registering	New	TBD	TBD	TBD	TBD	TBD
2.2.4	Number of PhD graduates	187	239	400	600	800	950		
2.2.5	Percentage of academic staff with PhD Qualifications	48% (UKZN)	55% (UKZN)	57% (UKZN)	60% (UKZN)	63% (UKZN)	65% (UKZN)		
	NB. National target for 2020 is 46% (Draft HRD Strategy for SA)	6.5% (MUT)	11% (MUT)	27% (MUT)	31% (MUT)	41% (MUT)	51% (MUT)		
		8% (DUT)	17% (DUT)	27% (DUT)	37% (DUT)	47% (DUT)	57% (DUT)		
		5% (UniZul)	31% (UniZul)	49% (UniZul)	51% (UniZul)	53% (UniZul)	51% (UniZul)		
		Combined	Combined	Combined	Combined	Combined	Combined		
		17%	28%	35%	42%	49%	55%		
2.2.6	Pass rate at TVET colleges.	TBD	TBD	TBD	TBD	TBD	TBD		
2.2.7	Pass rate at CET colleges.	TBD	TBD	TBD	TBD	TBD	TBD		
2.2.8	Percentage students successfully placed in employment on graduation from TVET Colleges.	TBD	TBD	TBD	TBD	TBD	TBD		
2.2.9	Number of artisans qualifying in scarce skills.	New	1225 Completed 2 851 Registered	10 000	15 000	18 000	22 000		
2.3	Enhance youth and adult skills development and life-long learning	2.3.1	Number of youth on mentorships/ internships / learnerships	New	TBD	TBD	TBD	TBD	TBD
		2.3.2	Number of CET colleges established that conform to government norms and standards.	New	New	TBD	TBD	TBD	TBD

GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Poverty and inequality in KZN is reduced

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Life expectancy at birth	Male: 51 Female: 53.3 (Stats SA 2016 2001-2006)	Male: 49.2 Female: 51 (Stats SA 2016 2006-2011)	Male: 56.5 Female: 61.2	Male: 59 Female: 63.7	Male: 61 Female: 66.2	Male: 63 Female: 68.7
Gini Coefficient	New	0.63	0.62	0.61	0.60	0.58
South African Multi Deprivation Index	New	0,05 [in 2011]	0,03	0,025	0,020	0.0125
Decrease in absolute poverty: Percentage of households below the poverty line	25.70	17.99	10.79	5.40	0.00	0.00
Percentage of households below the lower bound poverty line	New	40.2%	30.2	15.2	0.00	00.00
Percentage of households below the upper bound poverty line	New	52.1%	45,0	35,0	20,0	15.9

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
3.1	Poverty eradication and social welfare	3.1.1	Effective dependency ratio (economically inactive people/economically active people) Baseline: Stats SA QLFS. 2010)	67.5	60.8	54.7	52	49	47
		3.1.2	Percentage of functional Operation Sukuma Sakhe war rooms	New	New	80%	85%	90%	95%
		3.1.3	The poverty gap (p1) and severity of poverty (p2) (Baseline NIDS 2008)	28.8 (p1) 16.7 (p2)	27.4 (p1) 15.9 (p2)	23.3 (p1) 13.5 (p2)	25,5 [p1] 14,4 [p2]	5.1 (p1) 3.3 (p2)	0.0 (p1) 0.0 (p2)
		3.1.4.	Reduction in child poverty and malnutrition:						
		3.1.4.1	Stunting prevalence among children 0-14 years	No baseline available	15.3%	12.3%	8.7%	7.6%	6.5%
		3.1.4.2	Wasting prevalence among children 0-14 years	No baseline available	2.5%	2.1%	1.8%	1.3%	0.9%
		3.1.4.3	Obesity prevalence among children 2-14 years	No baseline available	14.6%	12.3%	10%	7.3%	6.4%
		3.1.4.4	Child under 5 years severe acute malnutrition incidence (per 1,000) (Proxy Indicator)	8.3 / 1,000	5.3 / 1,000	4.6 / 1,000	3.6 / 1,000	3 / 1,000	2.6 / 1,000
		3.1.4.5	Child under 2 years underweight for age incidence (annualised) (Proxy Indicator)	59 / 1,000	56.1 / 1,000	46 / 1,000	38 / 1,000	30 / 1,000	22 / 1,000
3.1.5	Percentage of social grant beneficiaries	New	34.86%	35.49%	36.45%	37.13%	38.99%		
3.2	Enhance health of communities and citizens	3.2.1	Percentage of the population within a 5km radius of a health service	TBD	TBD	TBD	TBD	TBD	TBD
		3.2.2	Infant mortality rate (per 1,000 live births)	32.1/ 1,000	31/ 1,000	29/ 1,000	27/ 1,000	25/ 1,000	23/ 1,000
		3.2.3	Under-5 mortality rate (per 1,000 live births)	43.4/ 1,000	42/ 1,000	40/ 1,000	38/ 1,000	36/ 1,000	34/ 1,000
		3.2.4	Maternal mortality in facility ratio (per 100,000 live births)	195/100,000	121.1/ 100,000	100/ 100,000	70/ 100,000	60/100,000	50/100,000

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
		3.2.5	Percentage of the population with private medical cover.	TBD	TBD	TBD	TBD	TBD	TBD
		3.2.6	Percentage of fixed Health Care facilities scoring above 70% on the Ideal Clinic Dashboard	No baseline Programme commenced in 2015/16	62.6%	100%	100%	100%	100%
		3.2.7	Decrease in incidence of chronic illnesses						
		3.2.7.1	Diabetes incidence (per 1,000 population) (Proxy Indicator)	2.2 / 1,000	2.2 / 1,000	2.2 / 1,000	2.1 / 1,000	2.1 / 1,000	2 / 1,000
		3.2.7.2	Hypertension incidence (per 1,000 population over 40 years) (Proxy Indicator)	29.5 / 1,000	18.6 / 1,000	18.8 / 1,000	18.6 / 1,000	18 / 1,000	17.5 / 1,000
		3.2.8	Prevalence and incidence of communicable diseases						
		3.2.8.1	HIV incidence (in general population)	1.01%	1.01%	1%	Less than 1%	0.8%	0.5%
		3.2.8.2	HIV prevalence among 15 -24 year old pregnant women	39.5%	24.9%	24.9%	24.9%	24.5%	24%
		3.2.8.3	Infant PCR test positive around 10 weeks rate. (Proxy Indicator)	6.8%	1.2%	0.5%	0.4%	0.3%	0.2%
		3.2.8.4	TB incidence (per 100 000 population) (Proxy Indicator)	1,161 / 100,000	642.5 / 100,000	400 / 100,000	200 / 100,000	150 / 100,000	100 / 100,000
		3.2.8.5	Malaria incidence (per 1,000 at risk population)	0.57 / 1,000	0.8 / 1,000	Zero new local infections	Zero new local infections	Zero new local infections	Zero new local infections
		3.2.9	Professional Nurses per 100,000 population. (Proxy Indicator)	130/100,000	161.1 / 100,000	164 / 100,000	169 / 100,000	172 / 100,000	175 / 100,000
		3.2.10	Medical Officers per 100,000 population. (Proxy Indicator)	24 / 100,000	28.8 / 100,000	30 / 100,000	33 / 100,000	35 / 100,000	37 / 100,000
3.3	Safeguard and enhance sustainable livelihoods and food security	3.3.1	Dietary Diversity Index: % of households consuming < 15 major food categories in the previous month	60	54	46	49	47	45
		3.3.2	Percentage of household experiencing food inadequacy [food access severely inadequate]	New	5,8 %	4,1	1.8	0.00	0.00
		3.3.3	Percentage of households involved in agriculture to produce food for the household in the Province	New	7,7	8,2	8,8	9,2	10,0
3.4	Promote sustainable human settlements	3.4.1	Percentage of households living in formal dwellings in KZN	71.3%	72.6%	73.78	74.96	76.14	77.32
			Total no. of households	2 485 080	2 775 843	3 100 574	3 463 341	3 868 551	5 321 171
			Households in formal dwellings	1 771 862	2 015 262	2 288 223	2 596 120	2 945 514	4 114 329

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
		3.4.2	Percentage housing backlog	17.9% (716 079 units)	Decrease by 7%	Decrease by 7%	Decrease by 7%	Decrease by 7%	Decrease by 7%
		3.4.3	Percentage households with a registrable form of tenure	55.1%	56%	57%	58%	59%	60%
		3.4.4	Percentage of Provincial Human Settlements budget spent on formal settlement development	36% (R1 049 207 000)	37% R34 219 0 00	42%	45%	50%	55%
		3.4.5	Percentage of social housing and rental opportunities	684 units R 219,796m	944 units R 89,750m	Increase by 10%	Increase by 15%	Increase by 20%	Increase by 20%
		3.4.6	Number of municipalities accredited to undertake the housing function	New	5 municipalities at level 2; 2 municipalities at level 1	3 New additional Level 1 municipalities to be accredited	3 New additional Level 1 municipalities to be accredited	3 New additional Level 1 municipalities to be accredited	3 New additional Level 1 municipalities to be accredited
		3.4.6.1	Percentage of operational costs funding for institutional capacity paid based on the projects expenditure /investments in the accredited municipalities	New	3.56 % R49,290,600.00 (Operational Cost) R1,382,846,000	4.05%	4.1%	4.2%	4.2%
3.5	Enhance safety and security	3.5.1	Total number of crimes measured as the number of crimes reported per 100 000 /population).	5204:100000	4925:100000	4646:100000	4367:100000	4088:100000	3809:100000
		3.5.2	Number of fatal accidents reported.	2343	2336	2312	2290	2267	2244
		3.5.3	Number and/or spread of functional Community Policing Forums.	152	164	176	184	184	184
		3.5.4	Number of serious crimes reported	288932	270832	265415	260107	254905	249807
		3.5.5	Number of crimes against women and children and elderly.	Total 44 366 (2014)	Women: 24872 Children: 8116 Total: 32988	Women: 22385 Children: 7304 Total: 29689	Women: 20146 Children: 6574 Total: 26720	Women: 18132 Children: 5917 Total: 24049	Women: 16318 Children: 5325 Total: 21643
		3.5.6	Number of drug related crimes reported	45 802 (2013)	46 265	47653	49083	50555	52072
3.6	Advance Social Cohesion and Social Capital	3.6.1	Number and extent of community level organisations (NPOs) active in participating in government department programmes, with active registration status, as brought together through and represented in the proposed Social and Moral Regeneration Council	New	New	2 798	2 938	3 085	3 239

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
3.7	Promote youth, gender and disability advocacy and the advancement of women	3.7.1	3.7.1.1 Percentage of youth, in all spheres of socio-economic opportunities	New	New	10%	15%	20%	25%
			3.7.1.2 Percentage of wards that have functional youth structures	New	New	80%	85%	90%	95%
		3.7.2	3.7.2.1 Percentage of women in all spheres of socio-economic opportunities	New	New	10%	15%	20%	25%
			3.7.2.2 Percentage of wards that have functional women structures	New	New	80%	85%	90%	95%
		3.7.3	3.7.3.1 Percentage of people with disability in all spheres of socio-economic opportunities	New	New	10%	15%	20%	25%
			3.7.3.2 Percentage of functional local Disability Forums	New	New	80%	85%	90%	95%
		3.7.4	Level of participation of women, youth and people with disabilities in the processes of governance and consultative structures at all levels	New	New	TBD	TBD	TBD	TBD

GOAL 4: STRATEGIC INFRASTRUCTURE

Strategic infrastructure provides for the social and economic growth and development needs of KZN

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Provincial and Municipal Fix Capital Formation as a percentage of KZN GDP (2010 constant prices)	49.3170854	75.61352465	TBD	TBD	TBD	TBD
Percentage of provincial budget allocated to new capital infrastructure.	17.2%	20%	22%	25%	30%	TBD
Percentage of provincial budget allocated to new capital infrastructure spent.	98% (2013/14)	100%	100%	100%	100%	100%
Percentage of provincial budget allocated to infrastructure, operation and maintenance proportional to new capital infrastructure spent.	New	84/16	80/20	80/20	80/20	80/20
Percentage of municipal budget allocated to new capital infrastructure.	18.9%	20%	22%	25%	30%	TBD
Percentage of municipal budget allocated to new capital infrastructure spent.	86% (2013/14)	100%	100%	100%	100%	100%
Percentage of municipal budget allocated to infrastructure, operation and maintenance proportional to new capital infrastructure spent	New	76/24	75/25	75/25	75/25	75/25

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
4.1	Development of seaports and airports	4.1.1	Increase in efficiencies and volumes (of cargo and passengers) of Durban Port, Richards Bay Port and Dube Tradeport as measured by the following:						
		4.1.1.1	Ports Throughput measured in million TEU's at:						
			Durban Port	New	2.8 million TEUs	3.29 million TEUs	5.4 million TEUs	5.4 million TEUs	6.14 million TEUs
			Richards Bay Port	New	24 000 TEUs	24 000 TEUs	30 000 TEUs	30 000 TEUs	30 000 TEUs
		4.1.1.2	Ports Throughput measured in Dry Bulk volumes (Million tons) at:						
			Durban Port	New	9.6 Million Tons	9.6 Million Tons	10.0 Million Tons	12.68 Million Tons	14.1 Million Tons
			Richards Bay Port	New	92 million tons	114 million tons	115 million tons	149 million tons	160 million tons
		4.1.1.3	Turnaround times at Ports						
			Durban Port	New	TBD	TBD	TBD	TBD	TBD
			Richards Bay Port	New	TBD	TBD	TBD	TBD	TBD
4.1.1.4	Port Capacity measured by number of Cruise Ship Operators	1	Currently 1 main cruise ship operator and other operators call in randomly	3	5	8	10		

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
		4.1.1.5	Port Capacity measured by number of Cruise Liner visits	32	66	66	66	66	66
		4.1.1.6	Tonnage throughput from DTP cargo terminal (international)	New	7 150 tonnes	13 300 tonnes	13 675 tonnes	15 472 tonnes	17 505 tonnes
		4.1.1.7	Tonnage throughput from DTP cargo terminal (domestic)	New	6 700 tonnes	8 000 tonnes	8 929 tonnes	10 102 tonnes	11 430 tonnes
		4.1.2	Volume of passengers through:						
			<i>KZN Seaports</i>	New	TBD	TBD	TBD	TBD	TBD
			<i>KZN Airports</i>	R 5 million (all KZN airports)	KSIA: 4,930,155 Margate: 24,535 RBay:76,734 PMB:127,788 Total: R 5,159,212	KSIA: 6,163,400 Margate:25,164 RBay:84,910 PMB:179,275 Total: R 6,425,749	KSIA: 7,732,885 Margate:25,809 RBay:87,054 PMB:235,275 Total: R 8,081,023	KSIA: 10,108,705 Margate:26,471 RBay:89,253 PMB:306,546 Total: R 10,530,975	KSIA: 13,729,663 Margate:27,149 RBay:91,506 PMB:340,066 Total: R 14,188,384
		4.1.3	Number of scheduled domestic connections	New	KSIA: 9 JHB OR Tambo JHB Lanseria Cape Town Port Elizabeth East London Bloemfontein Nelspruit George Kimberly	KSIA: 11	KSIA:12	KSIA:13	KSIA: 15
		4.1.4	Number of scheduled international connections	New	KSIA: 8 Addis Ababa, Ethiopia Dubai - United Arab Emirates Istanbul - Turkey Doha, Qatar Harare, Zimbabwe Lusaka, Zambia Maputo, Mozambique Mauritius	KSIA: 15 Seychelles (2017) Gaborone, Botswana (2016) Windhoek, Namibia (2016) Manzini, Swaziland (2016) Possibly 3 additional new airlines/routes	KSIA: 18	KSIA: 23	KSIA: 28

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
4.2	Develop road and rail networks	4.2.1	Percentage of container cargo destined for inland (inter- and intra-provincial) hubs leaving eThekweni by rail.	-20%	25%	29%	37%	49%	59%
		4.2.2	Volume (in tons) of coal being transported from inland areas to Richards Bay Port for export.	61.8 mtpa	72 mtpa	90 mtpa	91 mtpa	93 mtpa	98 mtpa
		4.2.3	Number of kilometres of declared rural roads that provide access to communities	30 335	32 800	33 890	33 750	34 415	34 930
		4.2.4	Percentage Modal Split in Commuter transport	55%(eThekweni)	55%	56%	57%	58%	60%
		4.2.5	Road to rail ratio out of Durban	3:1	3.2:1	2.7:1	1.9:1	1.2:1	0.8:1
		4.2.6	Percentage of provincial road network in poor to very poor condition	52%	45%	35%	30%	25%	20%
		4.2.7	Percentage of national road network in poor to very poor condition	15%	10%	2%	2%	2%	2%
		4.2.8	Percentage Tonnage to Capacity Utilisation (Demand Installed)	18%	50%	86%	97%	116%	140%
4.3	Development of ICT	4.3.1	Number of kilometres of backbone Fibre Optic cables rolled out	11 800	20 000	35 000	38 000	40 000	45 000
		4.3.2	Percentage of local municipalities with good established access networks.	New	30%	70%	100%	100%	100%
		4.3.3	Percentage of households that penetrate the internet (FTTH).	New	5%	20%	40%	60%	70%
		4.3.4	Level of increase in mobile broadband coverage in the Province.	New	36%	55%	60%	65%	80%
		4.3.5	Reduction in average cost of data per megabyte (MB)	New	R0.13	R0.09	R0.08	R0.07	R0.07
		4.3.6	Percentage of Schools Connected	4.73%	25%	100% @ 10mbps	50% @ 10mbps 50% @100mbps	100%	100%
		4.3.7	Percentage of Health Facilities Connected	7.5%	32%	50% @ 10mbps	100% @ 10mbps 80% @ 100 mbps	100%	100%
		4.3.8	Minimum broadband speed available within the Province	256 mbps	50% @ 5 mbps	90% @ 5 mbps 50% @ 10 mbps	100% @ 5 mbps 70% @ 10 mbps	100% @ 10 mbps 80% @ 100 Mbps	100% at 100 mbps
		4.3.9	Number of Public Wi-Fi Hotspots established	New	1 1 80	2 000	3 000	4 000	4 100

No.	STRATEGIC OBJECTIVE	No.	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
4.4	Ensure availability and sustainable management of water and sanitation for all	4.4.1	Surface Water Storage as a percentage of surface mean annual runoff per district	New	1.66%	1.74%	1.80%	1.83%	1.86%
		4.4.2	4.4.2.1 Quantity of surface water abstracted per annum in each district	New	2061.8 mill m ³	2216.4 mill m ³	2349.4 mill m ³	2466.9 mill m ³	2590.2 mill m ³
			4.4.2.2 Quantity of groundwater abstracted per annum in KZN as a percentage of groundwater potential in each district.	New	25.7%	26.9%	28.3%	29.7%	31.2%
		4.4.3	Percentage of households with infrastructure access to a basic level of sanitation (Ventilated Improved Pit Latrine) and higher	New	78%	90%	95%	100%	100%
		4.4.4	Percentage households with infrastructure access to potable drinking water, within 200m of the dwelling	New	79.2%	90%	95%	100%	100%
		4.4.5	4.4.5.1 Non-Revenue Water – real physical water loss as a percentage	New	31.6%	24%	18%	15%	12%
			4.4.5.2 Non-Revenue Water – non-physical water loss as a percentage	New	16.5%	12%	10%	8%	8%
		4.4.6	Percentage of water service systems in balance (supply and demand balance)	40%	51%	60%	70%	85%	98%
		4.4.7	Percentage of households with infrastructure access to 75 litres of water per person per day and higher	39.96%	61%	70%	80%	90%	100%
		4.4.8	Percentage of households with yard water connections	39.96%	61%	70%	80%	90%	100%
4.5	Ensure access to affordable, reliable, sustainable and modern energy for all.	4.5.1	Percentage of households receiving reliable and affordable electricity supply.	79.9	80.2%	90%	98%	100%	100%
		4.5.2	Reduction in technical and non-technical distribution losses	New	New	TBD	TBD	TBD	TBD
4.6	Enhance KZN waste management capacity	4.6.1	Percentage increase in tonnage of waste recycled.	New	New	10%	10%	10%	10%
		4.6.2	Percentage of legally registered landfill sites that are fully compliant.	New	New	50%	70%	90%	100%

GOAL 5 ENVIRONMENTAL SUSTAINABILITY

The province's environmental assets and natural resources are well protected and continually enhanced through synergistic development practices

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Reduction in Greenhouse Gas Emissions	Baseline to be established	5,102,200 MtCO ₂ e from 2010 Baseline	10,603,200 MtCO ₂ e from 2010 Baseline	14,131,200 MtCO ₂ e from 2010 Baseline	14,788,200 MtCO ₂ e from 2010 Baseline	TBD
Percentage protection of High -Risk Biodiversity Planning Units (HRBPUs)	To be determined	70%	85%	100%	100%	100%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
5.1	Enhance resilience of ecosystems	5.1.1	0% increase in the Provincial Land Degradation Index	2.1% current rate 2003 - 12% (1,118,313 ha) severely degraded. 57% within the upper half of the Index (classes 5-8) and 25% classified under class 6 of the Index.	2.0%	1.9%	1.7%	1.6%	TBD
		5.1.2	Hectares of land rehabilitated annually	Baseline to be established	100 000	100 000	100 000	100 000	100 000
		5.1.3	Percentage use of high value agricultural land for non-agricultural activities	1.8%	1.5%	1.3%	1.1%	1%	TBD
		5.1.4	Compliance with national Ambient Air Quality Standards	60%	60%	80%	100%	100%	100%
		5.1.5	Percentage compliance with Blue Drop rating	65%	75%	80%	85%	90%	TBD
		5.1.6	Percentage compliance with Green Drop rating	New	81.5	80	84	87	90
		5.1.7	Percentage of waste water treatment works complying with enforcement measures to meet effluent standards	40%	55%	70%	80%	90%	TBD
		5.1.8	Percentage of waste license applications finalised within legislated timeframes	74%	100%	100%	100%	100%	100%
		5.1.9	Percentage of Environmental Impact Assessments (EIAs) applications finalised within legislated timeframes	New indicator (since 2015/16)	98%	98%	98%	TBD	TBD
		5.1.10	Number of compliance inspections conducted	600	750	850	950	1000	TBD

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
5.2	Expand application of green technologies	5.2.1	Number of small scale renewable energy projects	TBD	2	25	75	150	200
		5.2.2	Units of energy produced through alternative energy generation (new build)	9.1 MW	390 MW	1000 MW	1500 MW	2000 MW	2500 MW
5.3	Mitigation and Adaptation to climate change	5.3.1	Number of Districts / Metro with updated Disaster Management plans.	New	10 Districts plus 1 Metro	10 Districts plus 1 Metro	10 Districts plus 1 Metro	10 Districts plus 1 Metro	10 Districts plus 1 Metro
		5.3.2	Number of functional Disaster Management Centres in the Province	New	New	10 Districts plus 1 Metro	10 Districts plus 1 Metro	10 Districts plus 1 Metro	10 Districts plus 1 Metro
		5.3.3	Percentage of weather events where early warning alerts were received by affected parties prior to incident	100%	100%	100%	100%	100%	100%
		5.3.4	Average time taken to respond to disaster events by primary responders	TBD	TBD	TBD	TBD	TBD	TBD
		5.3.5	Percentage of IDP's incorporating climate change adaptation and disaster risk reduction programs.	New	50%	100%	100%	100%	100%

GOAL 6: GOVERNANCE AND POLICY

Public expenditure is spent in accordance with coordinated policy, strategy and plans

GOAL INDICATORS	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Improvement in level of client satisfaction measured through percentage of citizens satisfied with the level of government services	53% (2013)	64% (33% satisfied and 31% somewhat satisfied)	65%	68%	70%	72%
Functionality of social partnership structures (Councils)	New	TBD	TBD	TBD	TBD	TBD

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS				
						2020	2025	2030	2035	
6.1	Strengthen policy, strategy co-ordination and IGR	6.1.1	Percentage of IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P.							
		6.1.1.1	Provincial Departments	New	100%	100%	100%	100%	100%	100%
		6.1.1.2	Provincial Entities	New	New	100%	100%	100%	100%	
		6.1.1.3	DGDP's	New	New	100%	100%	100%	100%	
		6.1.1.4	IDP's	New		100%	100%	100%	100%	
		6.1.2	Average IDP assessment score.	74.15	70.73	90	TBD	TBD	TBD	
		6.1.3	Level of functionality of IGR forums.							
		6.1.3.1	Level of functionality of Provincial IGR forums	New	35%	90%	100%	100%	100%	
		6.1.3.2	Level of functionality of Municipal IGR forums	New	New	TBD	TBD	TBD	TBD	
		6.1.4	Reduction in number of registered IGR disputes							
		6.1.4.1	Provincial	New	50%	60%	75%	85%	100%	
		6.1.4.1	Municipal	New	New	TBD	TBD	TBD	TBD	
		6.1.5	Number of cross border (inter municipal, inter provincial and international) agreements and shared services agreements maintained.							
6.1.5.1	Provincial and International	New	10	30	40	50	60			
6.1.5.2	Municipal and Shared Services	10	10	10	10	10	10			
6.2	Build government capacity	6.2.1	Percentage of vacant funded posts in provincial departments, municipalities and public entities.							
		6.2.1.1	Percentage of vacant funded posts in provincial departments	38%	15%	10%	10%	10%	10% or less	
		6.2.1.2	Percentage of vacant funded posts in municipalities	New	4192/52549 = .9%	<10%	TBD	TBD	TBD	
		6.2.2	Number of municipalities, provincial departments, public entities achieving clean audits.							
		6.2.2.1	Percentage of municipalities with clean audits	8.2%	100%	100%	100%	100%	100%	
		6.2.2.2	Percentage of provincial departments and entities with clean audits	28.2%	100%	100%	100%	100%	100%	
		6.2.3	Percentage of positive rating of service delivery at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys.							

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
		6.2.3.1	Provincial Level – measuring rating category “Good/Very Good/Excellent”						
			Provision of basic education	New	63%	65%	TBD	TBD	TBD
			Provision of health care	New	49%	51%	TBD	TBD	TBD
			Maintenance of provincial roads	New	52%	54%	TBD	TBD	TBD
			Eradicating poverty and improving social welfare	New	38%	40%	TBD	TBD	TBD
			Promoting agriculture	New	41%	43%	TBD	TBD	TBD
			Improving household food security	New	31%	33%	TBD	TBD	TBD
			Provision of safety and security	New	33%	35%	TBD	TBD	TBD
			Promoting accountable government	New	32%	34%	TBD	TBD	TBD
			Enhancing entrepreneurship and SMME’s	New	34%	36%	TBD	TBD	TBD
		Eradicating fraud and corruption	New	29%	31%	TBD	TBD	TBD	
		6.2.3.2	Municipal Level, using rating category of “Satisfied”						
			Water services	New	52%	54%	TBD	TBD	TBD
			Electricity services	New	61%	63%	TBD	TBD	TBD
			Municipal clinics	New	61%	63%	TBD	TBD	TBD
Sanitation services	New		49%	51%	TBD	TBD	TBD		
		Affordable housing	New	36%	38%	TBD	TBD	TBD	
		6.2.4	Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle.	50%	65%	70%	75%	80%	80%
		6.2.5	Percentage of conditional grant funding spent in accordance with approved business plan/s.	New	99.9%	100%	100%	100%	100%
6.3	Eradicate fraud and corruption	6.3.1	Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys.	New	55%	60%	65%	70%	100%
		6.3.2.1	The rand value affected by fraud and corruption in the public and private sectors. (R'000)	529 735 852	84 842 215	20 000 000	10 000 000	5 000 000	2 000 000
		6.3.2.2	Number of government officials convicted for corruption or offences related to corruption	207 (2013)	33	50	55	40	40
		6.3.2.3	Conviction rate measured as percentage convictions of the total number of dockets received in the year)	77(2013)	84%	90%	95%	95%	100%
		6.3.3	Number of departments achieving a satisfaction or better rating through MPAT on fraud and integrity	1 (2012) 5 (2013) 4 (2015)	11	13	14	14	14
		6.3.4	Percentage of cases from the National Anti-Corruption hotline closed by departments.	New	87%	95%	95%	98%	100%

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS				
						2020	2025	2030	2035	
6.4	Promote participative, facilitative and accountable governance	6.4.1	Voter participation in provincial and municipal elections	Prov 2009: 78.81 % Local 2011: 61.52%	Prov: 75,6% (2013) Local: 61,14 (2016)	Prov: 82% Local: 67%	Prov: 84% Local: 69%	Prov: 86% Local: 71%	TBD	
		6.4.2	Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP.	New	TBD	TBD	TBD	TBD	TBD	
		6.4.3	Increase in representation and participation of non-governmental stakeholders in the PGDP action workgroups	Less than 4%	9%	14%	19%	23%	28%	
		6.4.4	The number of district municipalities with functional development agencies which actively involve the private sector and civil society at local level.	0	7/10	10/10	TBD	TBD	TBD	
		6.4.5	Number of functional wards committees.	178/771	370/828	870/870	TBD	TBD	TBD	
		6.4.6	Level of participation/ awareness of programmes (PGDP /OSS / Izimbizo)							
		6.4.6.1	Awareness of OSS	New	34%	36%	TBD	TBD	TBD	
		6.4.6.2	Awareness of PGDS/P	New	14%	20%	30%	40%	50%	
		6.4.6.3	Izimbizo attendance	New	24%	26%	TBD	TBD	TBD	
		6.4.7	Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms	60% in red zones- (October 2014)	100% (red zones – 30% in orange)	100%	100%	100%	100%	
		6.4.8	Public perception of Provincial government implementation of Batho Pele Principles							
			Consultation	New	59%	61%	TBD	TBD	TBD	
			Service Standards	New	59%	61%	TBD	TBD	TBD	
	Equal access	New	45%	47%	TBD	TBD	TBD			
	Value for Money	New	34%	34%	TBD	TBD	TBD			

GOAL 7: SPATIAL EQUITY

Spatial Equity and Integrated Land Use Management which guides the allocation and utilisation of human and environmental resources towards sustainable growth and development

GOAL INDICATOR	Baseline (2010)	Baseline (2015)	TARGETS			
			2020	2025	2030	2035
Improved population physical access to goods and services as measured by the Spatial Equity / Accessibility Index	0.499	0.511	0.532	0.569	0.585	TBD

No	STRATEGIC OBJECTIVE	No	Strategic Objective Indicators	Baseline (2010)	Baseline (2015)	TARGETS			
						2020	2025	2030	2035
7.1	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities	7.1.1	Spatial Distribution of Human Development Index (HDI) at provincial scale	0.57	0.57	0.6	0.64	0.69	TBD
		7.1.2	Number of municipalities meeting minimum hierarchy of plans standards	New	New	30	40	54	54
7.2	Ensure integrated landuse management across the Province, ensuring equitable access to goods and services, attracting social and financial investment	7.2.1	Percentage of land covered by comprehensive landuse schemes	1.8%	7%	100%	100%	100%	100%
		7.2.2	Percentage of municipal capital expenditure aligned with the Provincial Spatial Development Framework.	New	New	75%	85%	100%	100%
		7.2.3	Number of municipalities with functional municipal planning units.	New	New	30	40	54	54
		7.2.4	Number of municipal Spatial Development Frameworks aligned with the Provincial Spatial Development Framework.	New	New	54	54	54	54
		7.2.5	Number of municipalities with functional GIS units	New	New	10 District Municipalities	10 District Municipalities	10 District Municipalities	10 District Municipalities

ANNEXURE 3: PROFORMA LETTER FOR THE APPOINTMENT OF AN AWG CONVENOR

XXXX Date

To: xxxxxx

Dear xxxxx

APPOINTMENT AS AN ACTION WORK GROUP CONVENOR FOR ACTION WORK GROUP XXX

This letter serves to confirm your appointment as a Provincial Growth and Development Plan (PGDP) Action Work Group Convenor for Action Work Group (AWG) xx which is responsible for the PGDP Strategic Objective(s) xxxxxx.

All roles and responsibilities of an AWG Convenor, as contained in the Quick Start Operations Manual for the Implementation of the PGDP, are empowered to xxxx (name) with effect from xxxxx (date) until further notice.

The role and responsibilities of an AWG Convenor are to be incorporated in your Performance Agreement as a key result area.

Yours sincerely

Xxxxxxx

HEAD OF DEPARTMENT: xxxxx

ANNEXURE 4: PROFORMA LETTER FOR THE APPOINTMENT OF AN AWG DEPUTY CONVENOR

XXXX Date

To: xxxxxx

Dear xxxxx

APPOINTMENT AS AN ACTION WORK GROUP DEPUTY CONVENOR FOR ACTION WORK GROUP XXX

This letter serves to confirm your appointment as a Provincial Growth and Development Plan (PGDP) Action Work Group Deputy Convenor for Action Work Group (AWG) xx which is responsible for the PGDP Strategic Objective(s) xxxxxx.

All roles and responsibilities of an AWG Convenor, as contained in the Quick Start Operations Manual for the Implementation of the PGDP, are empowered to xxxx (name) as an AWG Deputy Convenor with effect from xxxxx (date) until further notice.

The role and responsibilities of an AWG Deputy Convenor are to be incorporated in your Performance Agreement as a key result area.

Yours sincerely

Xxxxxxx

HEAD OF DEPARTMENT: xxxxx

ANNEXURE 5: AWG CLUSTER REPORT TEMPLATE

[Reporting format: AWG Implementation report to Executive Council Technical Clusters]

PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP) ACTION WORK GROUP (AWG) REPORT TO EXECUTIVE COUNCIL TECHNICAL CLUSTERS

The following structure should be used for submitting progress reports on PGDP Implementation to Executive Council Technical Clusters.

REPORT AS ON: (Report Date) 2018/19 Q3

AWG number:		Strategic Objective No.		Strategic Objective	
		Strategic Objective No.		Strategic Objective	<i>(Please delete row where not needed)</i>
		Strategic Objective No.		Strategic Objective	<i>(Please delete row where not needed)</i>
		Strategic Objective No.		Strategic Objective	<i>(Please delete row where not needed)</i>

1. **AWG MEMBERS AND PARTICIPATION** *(add additional lines in table where required. Include reference to the inclusion of social partners.)*

Convener name		Dept		Email				
AWG Member Name	Department	email	cell	Attendance at meetings <i>(insert date and tick attendance)</i>				
				date	date	date	date	date
				Choose an item.	Choose an item.	Choose an item.	Choose an item.	Choose an item.
				Choose an item.	Choose an item.	Choose an item.	Choose an item.	Choose an item.
				Choose an item.	Choose an item.	Choose an item.	Choose an item.	Choose an item.
				Choose an item.	Choose an item.	Choose an item.	Choose an item.	Choose an item.
				Choose an item.	Choose an item.	Choose an item.	Choose an item.	Choose an item.

Comment on functionality of the AWG and possible recommendations:

**When inserting a new member, right click Insert Rows Below. Copy and paste "Choose an item" on the right column and insert on the line.
Note: Please select from the drop down list the attendance option.**

**A = Absent
P = Present
R = Represented**

Choose an item.




2. REPORT ON PGDP IMPLEMENTATION

2.1 CURRENT STATUS IN RESPECT OF GOAL INDICATORS

Goal Indicators	Baseline 2015	Targets 2020	Achievement 2017	Achievement 2018_Q1	Achievement 2018_Q2	Achievement 2018_Q3	Achievement 2018_Q4	Comments	Source	Report (Quarterly/ Annually/5 Yearly)

2.2 CURRENT STATUS IN RESPECT OF STRATEGIC OBJECTIVE INDICATORS

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Achievement 2017	Achievement 2018_Q1	Achievement 2018_Q2	Achievement 2018_Q3	Achievement 2018_Q4	Comments	Source	Report (Quarterly/ Annually/5 Yearly)

Likely	
Doubtful	
Unlikely	

2.3 CURRENT STATUS IN RESPECT OF INTERVENTIONS

SO No.		SO Name					
No	Intervention	Department	Total Budget	Budget spent to Date		Timeline/Date	Output
				R 000	%		
	Progress Q1						
	Progress Q2						
	Progress Q3						
	Progress Q4						
	Progress Q1						
	Progress Q2						
	Progress Q3						
	Progress Q4						

Note: Please copy the three tables for reporting on other Strategic Objectives where an AWG has more than one Strategic Objective to report on

2.4 CURRENT STATUS IN RESPECT OF EXECUTIVE COUNCIL LEKGOTLA RESOLUTIONS

Year	Month	Lekgotla Resolution	Progress made with the implementation of the resolution	Potential risk of not meeting deadline and required intervention	Cluster

2.5 CURRENT STATUS IN RESPECT OF SONA AND SOPA PRONOUNCEMENTS

SOPA Commitments	Project Name	Department	Total Budget	Budget spent to Date		Timeline/Date	Target	Progress_Q1	Progress_Q2	Progress_Q3	Progress_Q4
				R000	%						

2.6 CURRENT STATUS IN RESPECT OF RESOLUTIONS EMANATING, *INTER ALIA*, FROM THE EXECUTIVE COUNCIL, THE SOCIAL PARTNER COUNCILS* AND THE KZN GROWTH COALITION, AS SPECIFICALLY DIRECTED TO THE AWG

No.	RESOLUTION And indicate source of resolution e.g. Executive Council / Council / KZN Growth Coalition	Progress made with the implementation of the resolution	Potential risk of not implementing the resolution and required intervention

* Social Partner Councils: KZN Economic Council; KZN Human Resource Council; Provincial Council on AIDS; KZN Council on Climate Change and Sustainable Development

3. AWG REPORT ON PGDP REFINEMENT

3.1 Indicators (Complete this section only if the indicators and targets of this SO have been amended.)

SO No.	SO Name	TARGETS				VERIFICATION	REPORTING
No	GOAL INDICATORS	Baseline	2020	2025	2030		
	Proposed new indicators or amendments to existing indicators						

No	Strategic Objective Indicators	Baseline	TARGETS				Verification	Reporting
			2020	2025	2030	2035		
	Proposed new indicators or amendments to existing indicators							

Note: Please copy the three tables for reporting on other Strategic Objectives where an AWG has more than one Strategic Objective to report on

3.2 Interventions (Complete this section only if the indicators and targets of this SO have been amended.)

SO No.		SO Name									
No	Revised list of Interventions	What is the progress in respect of project identification? (Tick the appropriate box per intervention)			Intervention Budgeting		What is the progress in respect of spatial referencing? (Tick the appropriate box per intervention)			Employment creation potential (Full time equivalent jobs)	
		Not identified	Partially identified	Fully identified	What is the estimated cost of the intervention over the MTEF period?	What budgets are currently provided for each intervention by all implementing agents over the Current MTEF?	Not referenced	Partially referenced	Fully referenced		

Note: Please copy the three tables for reporting on other Strategic Objectives where an AWG has more than one Strategic Objective to report on

4. APPROVER

<p>Verified by: AWG Convener / Deputy Convener</p> <p>Signed by: _____</p> <p>Signature: _____</p>	<p>Approval by: Accounting Officer</p> <p>Signed by: _____</p> <p>Signature: _____</p>
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ANNEXURE 6: PROFORMA AGENDA FOR AN AWG MEETING

AWG MEETING xxx (*logistic details*)

- 1. Opening and Welcome**
- 2. Apologies**
- 3. Adoption of the agenda**
- 4. Confirmation of minutes of meeting held on XXX**
- 5. Matters arising from the minutes of the meeting held on XXX**
- 6. Presentations (*to be included if applicable*)**
- 7. Standing Items**

7.1 AWG Cluster Report

7.1.1 Current status in respect of Goal Indicators

7.1.2 Current status in respect of Strategic Objective Indicators

7.1.3 Current status in respect of Interventions

7.1.4 Current status in respect of Catalytic and Demonstration Projects

7.1.5 Current status in respect of Executive Council Lekgotla Resolutions

7.1.6 Current status in respect of SONA and SOPA Pronouncements

7.1.7 Current status in respect of resolutions emanating, *inter alia*, from the Executive Council, the Social Partner Councils and the KZN Growth Coalition, as specifically directed to the AWG

7.1.8 Key challenges and required interventions

7.2 Submission of AWG Cluster Report to the Executive Council Technical Cluster

7.3 Feedback on PGDP and AWG matters from the Executive Council Technical Cluster

- 8. Preparation of inputs for Executive Council Lekgotla (*on agenda prior to February and August Makgotla*)**
- 9. Refinement of annual PGDP (*for agenda during June –July*)**
- 10. Updating the AWG Cluster Report in alignment with the revised PGDP (*to be on agenda following the August Executive Council Lekgotla*)**
- 11. Date of next meeting**
- 12. Closure**

ANNEXURE 7: TEMPLATE FOR ANNUAL AWG BUSINESS PLAN

GOAL X: AND STRATEGIC OBJECTIVE 5 YEAR TARGETS

This section outlines strategic interventions with key milestones to be achieved within a 12 month period. It serves to assist with identifying key deliverables, noting that some indicators are only measured annually or over longer periods of time. This will assist in identifying interventions to be prioritised in the annual review of the PGDP. Reporting against the interventions assist in tracking what is being done at a strategic level that will assist influencing the achievement of targets. It is to be replicated and adjusted for each strategic objective. The template may also include Goal related projects aimed at developing indicators where these are not yet in place.

Refer to Annexure 2: PGDP Monitoring Table and insert the relevant information for your AWGs Strategic Objectives, Strategic Objective Indicators and 2020 Targets.

Duplicate the table below as required for each Goal Indicator under development.

Goal Indicator and interventions

GOAL INDICATORS	BASELINE 2010	BASELINE 2015	2020	2025	2030	2035

Populate from Annexure 2

List key strategic issues that need to be addressed

List key strategic issues that need to be addressed (*This is aimed at assisting in the identification of any additional interventions or matters to be considered in departmental APP's and/or business plans*)

Interim targets (numbers) and/or milestones that are likely to be achieved

Indicator	Action	Key Deliverables	Milestone by February 2019	August 2019	February 2020	August 2020

GOAL No. xx

Strategic Objective xxxxxxxx

Populate from Annexure 2

List key strategic issues that need to be addressed (*This is aimed at assisting in the identification of any additional interventions or matters to be considered in departmental APP's and/or business plans*)

Interim targets (numbers) and/or milestones that are likely to be achieved

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	TARGET 2020	Priority strategic actions or projects to ensure 2020 targets will be achieved for Strategic Objective		
			Key Deliverables	Targets (numbers and/or narrative: milestones to be achieved)	
				February 2019	August 2019

Duplicate the table as required for each Strategic Objective.

List key outputs/milestones to be achieved within the 12 month period to ensure progress on the delivery of the intervention

PGDP INTERVENTIONS

Strategic Objective No. xxxxxx (Refer to PGDP 2019)

(a) **Insert PGDP Intervention (Refer to PGDP 2019) XXXX**

Narrative.....(i.e. why is this prioritised, only high level description and how this contributes towards achieving the strategic objective (if we do this.... then....thus contributing towards achieving the strategic objective)

Key Deliverables	Current status	Targets (Numbers / Narrative)				Challenges	Remedial Action
		Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20		
(i)							
(ii)							
(iii)							

Duplicate the table for each PGDP Intervention.

ANNEXURE 8: PGDP TECHNICAL INDICATOR DESCRIPTORS (TIDS)

Definitions:

Item	Description
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Purpose/importance	Explains what the indicator is intended to show and why it is important, with a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Source/collection of data	Describes where the information comes from and how it is collected
Reporting cycle and responsibility	Identifies if an indicator is reported quarterly, annually or at longer time intervals, and who is responsible for managing and reporting the indicator
Verification	Indicates nature of supporting documents as proof of what was done, who is going to check this and against what to confirm the legitimacy that we have delivered against what we had said we would do
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Method of calculation	Describes clearly and specifically how the indicator is calculated

NOTE: THE TIDS, AS PROVIDED BY AWGs, ARE *WORK IN PROGRESS*

GOAL 1: INCLUSIVE ECONOMIC GROWTH

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Total value of output of all sectors within the provincial economy (Constant, 2010 R Value)	The indicator intends to show the value of output of all the sectors within the KZN economy. This includes the value of key sectors such as manufacturing, transport, wholesale, finance, mining etc.	Stats SA, Global Insight and ReX economic analysis	Quarterly DEDTEA	EDTEA Ezomnotho quarterly publications, Stats SA quarterly publications, TIKZN quarterly reports	Increase	None	Add value of output of all sectors of the provincial economy including key sectors
Total employment in all sectors within the provincial economy Growth Scenarios Low=1%;Medium=3%; High=6%	The indicator aims to give the total number of people employed within the provincial economy including those employed in the informal sector	Stats SA	Quarterly DEDTEA	Quarterly Labour Force Survey	Increase	None	Add the number of people employed in all sectors of the provincial economy
GDP per capita within the provincial economy Growth Scenarios Low=1%;Medium=3%; High=6%	The GDP per capita "per person" seeks to measure total output of the provincial economy using the provincial GDP and divides it by the number of people in the province	EDTEA Ezomnotho, Stats SA	Quarterly DEDTEA	Stats SA Gross Domestic Product quarterly publications	Increase	None	GDP of the province divided by the number of people living in KZN
Annual unemployment rate (narrow and broad) for KZN	The indicator seeks to determine the annual rate of people who are unemployed within the province. The "narrow unemployment rate" refers to people who are unemployed and actively looking for employment, while the "broad unemployment rate" refers to people who are unemployed and available to work but have not taken active steps to look for employment	Stats SA	Quarterly DEDTEA	Stats SA Quarterly Labour Force Survey	Decrease	None	Divide the number of unemployed people by the labour force. Labour force include employed and unemployed
Employed Youth (15-34) ('000)	The indicator seeks to determine the number of youth "people between the ages 15-34" employed within the provincial economy	Stats SA	Quarterly DEDTEA	Stats SA Quarterly Labour Force Survey	Increase	None	Add all the number of people between 15-34 that are employed within the provincial economy

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	NB This also links to Strategic Objectives 2.3 and 3.7						
Percentage increase of youth (15-34) amongst economically active in employment.	The indicator intends to show the percentage increase of youth "15-34 years" who are either employed or unemployed and who are seeking employment NB This also links to Strategic Objectives 2.3 and 3.7	Stats SA	Quarterly DEDTEA	Stats SA Quarterly Labour Force Survey	Increase	None	Economic active youth divided by labour force

STRATEGIC OBJECTIVE 1.1 Develop and Promote the Agricultural Potential of KZN

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.1.1 Increase employment within the agricultural sector	The indicator tracks the number of jobs as created in the provincial agricultural sector. It shows that the sector activity is growing and contributing to job creation within the provincial economy. Unemployment is one of the most pertinent challenges of the local and national economy.	StatsSA and associated databases such as Global Insight or Quantec	Annual DARD	Source Reports and publications ¹	Increase	The indicator reported figure is a joint sector contribution, as such individual stakeholder effort and the outcomes might not always correlate.	The indicator is reported by StatsSA using surveys to sector companies/business and a Simple count accumulates the final reported figure.
1.1.2 Increase in commercial farmers	Commercial farming activities in the sector support both sector GDP contribution as well as job creation, as such an increase in number of commercial farmers is desired. This indicate tracks the number of commercial farmers in the province across all	(GHS and CS Reports) Stakeholder interventions KWANALU	Annual DARD	StatsSA Reports as published Annual Reports from Stakeholders Published Abstracts of	Increase	The indicator reported figure will be a combination of the mentioned sources based on a common definition of a "commercial farmer" Stats SA figures are expected to be more	The reported figure comes from reports by various sources as mentioned, a simple count and comparison will determine the final figure guided by StatsSA reports.

¹ The **Source** supporting documentation on where the figures (stats) for the indicator only provides the proof for the numbers not the interventions that produced the numbers, per se it's not direct proof of individual but collective effort in the sector. As such legitimacy and proof against interventions might be difficult.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	agricultural enterprises based on the agreed definition ² .	DAFF (Dept of Agriculture, Forestry and Fisheries)		Agricultural statistics report		comprehensive and should relate to stakeholder intervention in trend/direction	
1.1.3 Increase in emerging commercial farmers	Commercial farming activities in the sector support both sector GDP contribution as well as job creation, as such an increase in number of commercial farmers is desired. This indicate tracks the number of emerging (not fully commercial) commercial farmers in the province across all	(GHS and CS Reports) Stakeholder interventions KWANALU	Annual DARD	StatsSA Reports as published Annual Reports from Stakeholders	Increase	The indicator reported figure will be a combination of the mentioned sources based on a common definition of an "emerging commercial farmer"	The reported figure comes from reports by various sources as mentioned, a simple count and comparison will determine the final figure guided by StatsSA reports
1.1.4 Increase in hectares of land under irrigation	Irrigated agricultural activities has got most potential to create jobs and increase output from production. Vegetable/sugar cane production requires irrigation and these enterprises have been identified as one with highest potential for job creation by the NDP, 2012	DAFF (Dept of Agriculture, Forestry and Fisheries) Stakeholder interventions	Annual DARD	Published Abstracts of Agricultural statistics report Annual Reports from Stakeholders	Increase to optimum level	The reported figure will be a direct accumulation of reported statistics by relevant stakeholders as well as comparison will be made with the DAFF abstracts for confirmation in trend.	Simple count from stakeholder reports
1.1.5 Real value of output of the agricultural sector (Real Rands, 2010)	The indicator tracks the value of contribution from primary agriculture as a sector in the provincial economy.	StatsSA (Quarterly GDP reports) Quantec & Global Insight regional statistics	Annual DARD	Published Stats SA reports as well as online databases information form Quantec/Global Insight	Increase	The indicator reported figure is a joint sector contribution, as such individual stakeholder effort and the outcomes might not always correlate.	The indicator is reported by StatsSA using surveys to sector companies/business and a Simple count accumulates the final reported figure.

² Definition of a commercial farmer: a household who farms primarily for profit and drives all livelihood income comes from agricultural activities, 100% produce is marketed to a formal market (local or export), All labor is hired and operations are highly mechanized as well requires a high capital intensity requiring significant access to finance.

STRATEGIC OBJECTIVE 1.2 Enhance sectoral development through trade investment and business retention

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.2.1 Total absolute value of the provincial economy (excluding primary agriculture)	The indicator aims to give the value of the provincial economy in real numbers excluding primary agriculture	Statistics South Africa and associated databases such as Global Insight or Quantec	Annual DEDTEA	TIKZN	Increase	None	Add economic value of all sectors of the provincial economy including key sectors
1.2.2 Absolute growth in provincial exports	The indicator seeks to determine growth in the number of goods and services produced in KZN and exported to other countries	Statistics South Africa and associated databases such as Global Insight or Quantec	Annual DEDTEA	TIKZN	Increase	None	Add value of all provincial export and compare against previous quarter or year's export value to determine the absolute growth
1.2.3 Absolute growth in provincial investment	The indicator seeks to determine growth in the rand value of investment made by Government and Private Sector in KZN	Statistics South Africa and associated databases such as Global Insight or Quantec	Annual DEDTEA	TIKZN	Increase	None	Add value of the provincial investment and compare against previous quarter or year's investment value to determine the growth
1.2.4 Growth in employment in key manufacturing and service sectors	The indicator gives growth in the number of employed in key provincial manufacturing and service sector	Statistics South Africa and associated databases such as Global Insight or Quantec	Annual DEDTEA	Quarterly Labour Force Survey	Increase	None	Add number of employed in the manufacturing services sector in the province and compare against previous quarter or year's number to determine the growth
1.2.5 Growth output of manufacturing sector	Manufacturing is one of the strategic/ key sectors of the provincial economy and is highly labour intensive. The indicator seeks to determine output growth in this key sector	Statistics South Africa and associated databases such as Global Insight or Quantec	Annual DEDTEA	Stats SA Manufacturing Data	Increase	None	Add value of the manufacturing sector in the province and compare against previous quarter or year's manufacturing value to determine the growth output
1.2.6 Number of Tourists (mn)							
1.2.6.1 Number of Domestic Tourists (mn) (excluding visitors staying with friends and relatives)	This indicator seeks to determine the number of domestic visitors within KZN	Stats SA, South African Tourism quarterly survey	Annual DEDTEA	TIKZN	Increase	None	In order to determine a domestic tourist, a domestic tourist trip must have: <ul style="list-style-type: none"> • Been to a destination more than 40kms from the respondent's home (one way);

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
							<ul style="list-style-type: none"> • Lasted one night, but less than 365 nights; • Not been for relocation purposes; • Not been part of the respondent's regular commuting (unless it was for leisure or recreational purposes); and • Not result in the respondent receiving payment within the place visited for services rendered or goods delivered.
1.2.6.2 Number of International Tourists (mn)	The indicator seeks to determine the number of people (foreign arrival) who arrive in KZN and spend at least 24 hours but less than 1 year, and are not remunerated during that time.	Stats SA and South African Tourism departure surveys	Annual DEDTEA	TIKZN	Increase	Due to tourism having strong human elements in terms of destination decision-making, it is a sector extremely sensitive to events which may be perceived as having a negative effect on tourists' well-being. Reactions to such events can be rapid and significant. This also makes forecasting extremely difficult and often apparently inaccurate	Departure Surveys
1.2.7 Value spend in the tourism sector							
1.2.7.1 Value Domestic spend in the tourism sector	This indicator seeks to determine the per-capita spend for each trip the domestic tourist took	Stats SA, TSA (Tourism Satellite Account) measurement framework	Annual DEDTEA	TIKZN	Increase	None	Domestic spend is calculated by adding the per-capita spend for each trip taken during the period and reported in nominal terms, unless otherwise stated. This is determined

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
							through the utilisation of the TSA measurement framework.
1.2.7.2 Value Foreign spend in the tourism sector	This indicator seeks to determine the foreign tourist expenditure on the entire trip	Stats SA, TSA measurement framework	Annual DEDTEA	TSA publications, TKZN	Increase	None	This is calculated by adding all pre-paid expenses, including airfares, and all expenses incurred in South Africa by a foreign tourist
1.2.8 Growth in the number of jobs of those employed in the Green Economy	To measure jobs created in the Green Economy	To be determined	Annual	DEDTEA	To be determined	There is currently no source of data to measure the indicator. A proxy indicator is to be developed.	To be determined
1.2.9 Increase in the number of businesses supported through BR&E interventions	The indicator aims at developing and implementing programmes aimed at retaining and expanding foreign and domestic investment in KZN	TIKZN	Annual DEDTEA	TIKZN	Increase	None	Add number of all business supported through BR&E programme

STRATEGIC OBJECTIVE 1.3 Enhance Spatial Economic Development

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.3.1 Annual percentage change in employment and unemployment per district.	The indicator gives the percentage change in employment and unemployment in a year. It is important because it gives a picture of the effectiveness of government programmes that aim to reduce unemployment	Stats SA & IHS Global Insight	Annual DEDTEA	Stats SA	Increase for employment and Decrease for unemployment	None	Number of unemployed is measured against the labour force

1.3.2 Extent of (m ²) of appropriately zoned and serviced industrial and commercial land available							
1.3.2.1 Extent of (m ²) of appropriately zoned and serviced industrial and commercial land available (Captured in gross leasable area) (DTP)	The indicator provides extent of appropriately zoned and serviced land for investment in the Dube Tradeport SEZ (Special Economic Zone)	Dube Tradeport and associated databases such as Global Insight or Quantec	Annual DEDTEA	Master Plans	Increase	None	Square metres of available land
1.3.2.2 Extent of (m ²) appropriately zoned and serviced industrial and commercial land available (Captured in gross leasable area) (RBIDZ)	The indicator provides extent of appropriately zoned and serviced land for investment in the Richards Bay IDZ (Industrial Development Zone.)	RBIDZ and associated databases such as Global Insight or Quantec	Annual DEDTEA	Master Plans	Increase	None	Square metres of available land
1.3.3 Rand value of private sector investment in the Durban Aerotropolis and Richards Bay SEZ							
1.3.3.1 Rand value of private sector investment in the Durban SEZ.(Cumulative) (DTP)	The indicator is intended to show the rand value committed by the private sector into the Durban SEZ	Dube Tradeport and associated databases such as Global Insight or Quantec	Annual DEDTEA	DTP	Increase	None	Add rand value of investment committed by private sector
1.3.3.2 Rand value of private sector investment in the Richards Bay SEZ.(RBIDZ)	The indicator is intended to show the rand value committed by the private sector into the Richards Bay SEZ (RBIDZ)	RBIDZ and associated databases such as Global Insight or Quantec	Annual DEDTEA	RBIDZ	Increase	None	Add rand value of investment committed by private sector

STRATEGIC OBJECTIVE 1.4 Improve the efficiency, innovation and variety of government led job creation programmes

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.4.1 Growth in the number of new small contractors	To develop emerging contractors	DPW; DOT; DARD and DHS	Quarterly DPW	Reports CIDB Raw Data	Increase	Construction Industry Development Board (CIDB)	Number of emerging Contractors registered in the Province
1.4.2 Reduction in the cost per EPWP and CWP jobs: Infrastructure sector; Environmental and Culture sector; Social sector	To reduce the use of consultants and increase expenditure towards wages	EPWP Reporting System	Quarterly DPW	Reports issued by National DPW at the end of each quarter indicating quarterly performance	Decrease	Data collection	Expenditure against reported Work Opportunities
1.4.3 Direct employment multipliers from infrastructure development and maintenance and related development projects	To increase Labour Intensity on Infrastructure projects	EPWP Reporting System	Quarterly DPW	Reports issued by National DPW at the end of each quarter indicating quarterly performance	Increase	Labour Intensive Construction designs(LIC designs)	Number of Work Opportunities on the Infrastructure Sector
1.4.4 Cumulative Number of FTEs created through EPWP and CWP, inclusive of all Sectors	To measure Full – Time Equivalentents (230 days)	DPW; DOT; DARD and DHS	Quarterly DPW	Reports issued by National DPW at the end of each quarter indicating quarterly performance	Increase	Project / Programme duration based on the availability of funding or project need	Calculation (Person Days/230) Formula for FTEs
1.4.5 Cumulative Number of Work Opportunities created through EPWP and CWP inclusive of all Sectors	Maximise job creation and alleviate poverty	EPWP Reporting System	Quarterly DPW	Reports issued by National DPW at the end of each quarter indicating quarterly performance	Increase	Data collection	Number of Work Opportunities across all sectors
1.4.6 Number of emerging contractors trained	To develop emerging contractors	DPW; DOT; DARD and DHS	Quarterly DPW	Reports CIDB Raw Data	Increase	Construction Industry Development Board (CIDB)	Number of emerging contractors trained in the Province
<p>NB This also links to Strategic Objectives 2.3 and 3.7</p>							

STRATEGIC OBJECTIVE 1.5 Promote SMME and entrepreneurial development

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.5.1 Increase in the number of SMMEs and cooperatives established	To measure the impact of interventions and contribution by SMMEs and Cooperatives to economic growth, job creation and poverty eradication	CIPC Registration Report, EDTEA Small Enterprise Data Register and Information Management System, National SMME Register	Annual DEDTEA	CIPC Registration Certificates, CIPC Registration Reports, EDTEA Small Enterprise Data Register Reports	Increase	Confidentiality on CIPC data and information resulting in limited or no access to information	Sum total of full registration with CIPC
1.5.2 Increase in survival rate of SMMEs and cooperatives	To measure the impact of interventions and contribution by SMMEs and Cooperatives to economic growth, job creation and poverty eradication	CIPC Registration Report, EDTEA Small Enterprise Data Register and Information Management System, National SMME Register	Annual DEDTEA	CIPC Registration Certificates, CIPC Registration Reports, EDTEA Small Enterprise Data Register Reports	Increase	Confidentiality on CIPC data and information resulting in limited or no access to information	Percentage increase/decrease on full registration with CIPC, from one period to the next
1.5.3 Increase in the number of jobs generated by SMMEs and Cooperatives NB This also links to Strategic Objectives 2.3 and 3.7	To measure the impact of interventions and contribution by SMMEs and Cooperatives to economic growth, job creation and poverty eradication	Labour Force Surveys, EDTEA Small Enterprise Data Register and Information Management System, National SMME Register	Annual DEDTEA	Labour Force Survey Report, EDTEA Small Enterprise Data Register Reports	Increase	Definition of SMME and Cooperative utilized in Labour Force Survey to be aligned with National Small Business Act definition	Labour Force Survey Report: increase/decrease from one period to the next
1.5.4 Percentage of expenditure on goods and services procured on local content							
1.5.4.1 Proportion of private sector expenditure on goods and services procured on local content	To promote localization of the economy by utilizing private sector expenditure to buy from local small businesses thus revitalizing the township and rural economies.	TBD	Annual DEDTEA. Reporting likely only from 2019, ceteris paribus	TBD	Increase	No data currently available. Progress is to be measured through an intervention.	TBD
1.5.4.2 Percentage of provincial government	To promote localization of the economy by utilizing provincial	TBD	Annual DEDTEA.	TBD	Increase	No data currently available.	TBD

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
expenditure on goods and services procured on local content	government expenditure to buy from local small businesses thus revitalizing the township and rural economies.		Reporting likely only from 2019, ceteris paribus			Progress is to be measured through an intervention.	
1.5.5 Number of local municipalities supported to develop informal economy policies	To support local municipalities with strategies and policies aimed at advancing the agenda for the formalization of the informal economy.	DEDTEA Business Regulations Report	Annual DEDTEA	DEDTEA Business Regulations Report	Increase	None	Sum total of local municipalities supported
1.5.6 Number of municipal officials capacitated to support the informal economy sector	To support municipalities with strategies and policies aimed at advancing the agenda for the formalization of the informal economy.	DEDTEA Business Regulations Report	Annual DEDTEA	DEDTEA Business Regulations Report	Increase	None	Sum total of municipal officials capacitated
1.5.7 Number of municipalities funded for informal economy infrastructure development	To support municipalities with informal economy infrastructure aimed at advancing the agenda for the formalization of the informal economy.	Data from COGTA	Annual COGTA with support from DEDTEA	COGTA	Increase	None	Sum total of municipalities funded
1.5.8 Increase the level of BBBEE Compliance in KZN	To facilitate the implementation of economic transformation strategies and policies in KwaZulu – Natal.	DEDTEA Progress Report on BBBEE implementation	Annual DEDTEA	DEDTEA Progress Report on BBBEE implementation /BBBEE verification	Increase	None	Data as captured in DEDTEA reports

STRATEGIC OBJECTIVE 1.6 Enhance the knowledge economy

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
1.6.1 Gross expenditure on R&D as a proportion of GDP	Informs the commitment of KZN to the generation of new ideas, improving productivity and growth	National Survey of Research and Experimental Development.	Annual DEDTEA	The survey results are publicly available	Increase	There is a two year lag between the survey and publication of findings	Gross expenditure on research (Rands) Gross Domestic Product at market prices X100
1.6.2 Percentage of SA patents and designs registered by KZN entities and individuals	Informs the level of innovation taking place within KZN	Registered patents - Companies and Intellectual Property Commission (CIPC)	Annual DEDTEA	Information is publicly available	Increase	Most patents attorneys are located in Gauteng and often use the address of the attorney instead of the applicant	KZN Registered Patents & Designs= (Number of patents and designs registered by KZN entities and individuals) / (Number of patents and designs registered by South Africans)
1.6.3 Number of functional technology hubs	Informs the availability of infrastructure to support innovation activities	Provincial Treasury	Quarterly DEDTEA	Provincial Treasury advises on the functionality levels	Increase	Functionality is not a categorical measure	Head count
1.6.4 Occupancy rate in techno hubs	Informs the level of utilisation of infrastructure meant to support innovation	Provincial Treasury and DEDTEA	Quarterly DEDTEA	KZN Treasury advises on the estimate	Increase	Most patents attorneys are located in Gauteng and often use the address of the attorney instead of the applicant	(Number of Space Allocations occupied) / (Number of Total Space Available for occupation) X 100
1.6.5 Government expenditure on green economy R&D	Informs the commitment of the government to the generation of new ideas to ensure sustainable development without degrading the environment	To be determined	Annual DEDTEA	To be determined	To be determined	There is currently no source of data to measure the indicator. An intervention will develop a proxy indicator.	To be determined
1.6.6 Percentage of registered professional engineers in the KZN labour force	Informs the easiness with which the Province can conceive, design, build and sustainably operate the services and infrastructure needed for quality for quality of life	Engineering Council of South Africa (ECSA). HSRC	Annual DEDTEA	Information is drawn from publicly available surveys and admin data	Increase	The statistics is convoluted by the extent to which the profession is affected by immigration and emigration	(Number of registered professional engineers in KZN) / (Total KZN Labour Force)

GOAL 2: HUMAN RESOURCE DEVELOPMENT

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Reduction in skills shortage in key priority areas.	The goal indicator seeks to measure the responsiveness of skills supply extent of skills availability in the scarce and critical skills	DHET – DD&SS EDTEA – DD&SS DTI - DD&SS STATSSA DoE Professional Bodies	5 year AWG 7, 2, 3, 4, 5, 6	Labour Market Information System. Skills Audit. Economic Planning Systems. Impact Assessment Studies	Decrease	Non availability of data Limited data fragmented data	Research to be commissioned every 5 years to track this. This is based on the fact that it takes up to 7 years to complete professional qualification. Research needs to be commissioned on the baselines for the priority skills in KZN. Most figures are national projection and this could be achieved through intervention 2.2 g the provincial skills audit in the current version of PGDP
Gross enrolment rate (GER) Primary and Secondary	To track the number of learners that are enrolled in Primary and Secondary school	Education Management Information Systems (EMIS) Database	Annual DOE	Primary Evidence: EMIS Annual Schools Survey (ASS) or Learner Unit Record Information and Tracking System (LURITS) Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS	To ensure that the cohort of learners are retained during the 12 years of schooling	None	List of number of learners from Grade R to Grade 12 across the Province

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
				Annual School Survey database.			
Gross Enrolment Rate in TVET colleges	To determine the rate of participation in TVETCs.	DHET STATSSA	Annual DHET and STATSSA	The validated numbers and the Mid-year population estimates.	Increase	Delay in the issued audited data from DHET. Delay in the release of population estimates from STATSSA. The estimates may not provide accurate picture of the Province.	The proportion of students enrolled at TVET colleges, divided by the total population of 16-24 year olds. The population figures for the specified age group are obtained from STATSSA
TVET NC (V) graduation (completion) rate.	To determine the rate of graduations (completions) in TVETCs.	DHET STATSSA	Annual DHET and STATSSA		Increase	*TVET colleges we have a completion rate instead of a graduation rate*.	N(C) V completion rate calculation:- the proportion of students who successfully completed an N(C) V qualification divided by the number of students who wrote N(C) V examinations. Completion rates for other programmes will be calculated in a similar manner.
Gross Enrollment Rate in higher education.	Determining the percentage at which enrolment increases in the HEIs	DHET	Annual		Increase	Delay in the release of population estimates by STATSSA. The estimates may not provide accurate picture of the Province.	GER in higher education institutions– the proportion of students enrolled at higher education institutions divided by the total population of 20-24 year olds
Adult Literacy Rate	To measure functional literacy of the population	STATSSA	Annual	Mid-year Population Estimates	Increase	Delay in the release of population estimates by STATSSA. The estimates may not provide accurate picture of the Province	Population of aged 15 and older with level the of education lower than grade 7 who have some or lot of difficulty or unable to do basic literacy.

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
The proportion of the unemployed who are unable to find employment or self-employment due to not having appropriate skills.	The indicator measures the level of education of the unemployed with a specific focus on the number of unemployed with education level below grade 12 or NQF 4	DoL STATSSA	Annual	Mid-year population estimates	Decrease	Delay in the release of population estimates by STATSSA. The estimates may not provide accurate picture of the Province	Total number of the unemployed age 20 and above with education level below grade 12.
Percentage of Grade 12 learners passing with Mathematics and Science	To measure efficiency in the schooling system with a focus on Mathematics and Science as a key gateway subject	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	Increase	None	Divide the number of learners that passed mathematics and science by the total number of learners enrolled in Grade 12 and multiply by 100
Performance in SACMEQ •Reading •Mathematics	Performance of Grade 6 learners reading and mathematics at the Southern African Consortium for Monitoring Education Quality (SACMEQ) assessment	SACMEQ reports	Every three to four years DOE	SACMEQ Assessment Reports	Increase	Only sixty five (65) schools were sampled for this study in KZN province	Assessment results provided by SACMEQ report

STRATEGIC OBJECTIVE 2.1 Improve early childhood development, primary and secondary education

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
2.1.1 Percentage of learners performing at the required levels in all grades in national benchmark assessments equivalent							
2.1.1.1 Percentage of learners performing at the required levels in grade 3 Language in the CAPS provincial assessment	To improve learner attainment in Grade 3 Language	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators
2.1.1.2 Percentage of learners performing at the required levels in	To improve learner attainment in Grade 3 Mathematics	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
grade 3 Mathematics in the CAPS provincial assessment							
2.1.1.3 Percentage of learners performing at the required levels in grade 6 Language in the CAPS provincial assessment	To improve learner attainment in Grade 6 Language	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators
2.1.1.4 Percentage of learners performing at the required levels in grade 6 Mathematics in the CAPS provincial assessment	To improve learner attainment in Grade 6 Mathematics	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators
2.1.1.5 Percentage of learners performing at the required levels in grade 9 Language in the CAPS provincial assessment	To improve learner attainment in Grade 9 Language	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators
2.1.1.6 Percentage of learners performing at the required levels in grade 9 Mathematics in the CAPS provincial assessment	To improve learner attainment in Grade 9 Mathematics	End-of-year summative assessment	Annual DOE	School Based Assessments data	Increase	None	Marking and calculations done by educators
2.1.2 Percentage of NSC pass rate (70% across KZN should be the minimum requirement for the Province).	To measure the efficiency of the schooling system in the current financial year	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	Increase	None	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100
2.1.3 Percentage of children in lower quintiles who succeed in secondary school.	This is the total number of Lower Quintile schools who wrote the National Senior Certificate and obtain below 60% in a year. This indicator intends to track how many learners pass the National Senior Certificate examination in	Provincial Programme Manager [NSC Grade 12 Examination Datasets]	Annual DOE	Provincial Examinations NSC Database	Increase	None	The total number of lower quintile schools which wrote the National Senior Certificate in a year and obtained 60%, divided by the total number of lower quintile schools which

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	lower quintile schools as expressed in terms of the number of learners who wrote Grade 12 examinations from lower quintile schools. The indicator will help assess performance gap and whether curriculum interventions have impact. Purpose / importance is to attain the highest possible educational outcomes amongst learners in lower quintile schools						wrote Grade 12 National Examinations multiplied by 100
2.1.4 Percentage of children with special needs (disability, giftedness) and “at risk” children whose needs are being adequately met by the education system.	Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities (2.1.4.1) or serious behaviour and / or emotional problems, and those who are in conflict with the law or whose healthcare needs are complex. (2.1.4.2) Measures access to education for special needs children, to provide information for planning and support for special schools purposes	Education Management Information Systems (EMIS) Database	Annual DOE (2.1.4.1; and DSD for 2.1.4.2)	Declarations signed-off by principals when they submit completed survey forms or electronic database and co-signed by the circuit and district managers (electronic and hardcopy)	All learners with physical, intellectual or sensory disabilities or serious behaviour and / or emotional problems and those who are in conflict with the law or whose healthcare needs are complex to attend special schools	Completeness and accuracy of survey forms or electronic databases from schools	Count and record the total number of learners enrolled in public special schools
2.1.5 Number of ECD facilities adhering to norms and standards.	Monitor compliance with all minimum norms and standards for ECD	Non-financial data	Quarterly DSD	Data bases of ECD Centres	Increase	Non availability of updated information	Calculate ECD centres registered at a specific reporting period
2.1.6 Percentage of children in 0-4 age group accessing ECD facilities.	To improve access for children to Early Childhood Development Services.	Non-financial data	Quarterly DSD	Data bases of with number of children accessing registered ECD Centres	Increase	Non availability of updated information	Children 0- school going age accessing ECDs during the reporting period

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
2.1.7 Number of NSC candidates taking: - Mathematics - Science	To measure efficiency in the schooling system with a focus on mathematics and science as a key gateway subjects	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	To increase the number of NSC learners who are taking Mathematics and Science	None	List of number of learners taking mathematics and science
2.1.8 Percentage of Grade 12 learners passing Mathematics at 50% or more in the NSC	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	To increase the number of NSC learners who are passing Mathematics with 50% and above	None	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100
2.1.9 Percentage of Grade 12 learners passing Science at 50% or more in the NSC	To measure efficiency in the schooling system with a focus on Science as a key gateway subject	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	To increase the number of NSC learners who are passing Science with 50% and above	None	Divide number of Grade 12 learners who passed Science in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100
2.1.10 Percentage of Grade 1 learners who attended a Grade R class	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli in the current financial year	EMIS database	Annual DOE	Signed-off declaration by Principal or District Manager (electronic or hardcopy)	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded	None	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100
2.1.11 Retention rates: Grades 10-12	Informs the system of the performance of the education system and the access to quality education	EMIS Database	Annual DOE	Snapshot or screenshot of the EMIS Annual Schools Survey database	Retain all learners to complete Grade 12	None	Percentage of learners at Grade 10 who are retained and pass Grade 12 within 4 years
2.1.12 Percentage of children who turned 9 in the previous year who are currently in Grade 4 or above	The appropriate age for children enrolled in Grade 4 is 10 years old. This indicator measures the efficiency in the schooling system for example the impact of late	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS	Annual DOE	Snapshot or screenshot of the EMIS Annual Schools	High proportion of learners of appropriate age to be in the appropriate	None	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey (GHS) has started to collect information on grade enrolment from 2009. The information from EMIS is in the current financial year and GHS has a one year gap	Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database		Survey database	Grades at schools. On or above target.		these schools regardless of grade and multiply by 100 as at source date
2.1.13 Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above	The appropriate age for children enrolled in Grade 7 is 13 years old. This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. The information from EMIS is in the current financial year and GHS has a one year gap.	Primary Evidence: EMIS Annual Schools Survey (ASS) or Learner Unit Record Information and Tracking System (LURITS) Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database	Annual DOE	Snapshot or screenshot of the EMIS Annual Schools Survey database	High proportion of learners of appropriate age to be in the appropriate Grades at schools. On or above target	None	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date
2.1.14 Number of learners qualifying in NSC for: •Bachelors programme •Diploma •Certificate	To measure quality aspects of NSC passes	National Senior Certificate database	Annual DOE	List of National Senior Certificate learners	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations	None	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100
2.1.15 Retention rate Grade 1 - 12	Percentage of learners at Grade 1 who are retained and pass Grade 12 with the cohort.	Informs the system of the performance of the education system and the	Annual DOE	EMIS Database		None	Divide the number of learners enrolled in Grade 1 by the total number of learners enrolled in Grade 12 for the first time

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
		access to quality education					excluding learners who are repeating and multiply by 100
2.1.16 Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy". The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources. To measure access to free education	Resource target and EMIS database	Annual DOE	Resource targeting table	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded	None	Record all learners that are not paying schools fees in line with "No Fee Schools Policy"
2.1.17 Percentage of learners benefitting from school nutrition programme	Through NSNP; children's active learning ability will be improved, deficiencies in certain essential micro-nutrients in growth are avoided, starvation during school-time will be lessened and children will attend school regularly thus making a considerable contribution to improved quality of education	Provincial Programme Manager	Annual DOE	Budget Transfers on BAS, Allocation Letters	To ensure that all learners affected by instances of poverty and hunger benefit from the nutrition programme	None	Divide the number of learners benefitting from school nutrition programme by the total number of learners in public ordinary schools

STRATEGIC OBJECTIVE 2.2 Support skills alignment to economic growth

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
2.2.1 Full and part time students in public TVET colleges for •All courses •NC(V) courses •N courses	To tract the number of students in the courses and programmes offered by TVET colleges	DHET FET MIS reports	Annual DHET	DHET report	Increase	Delay in the release of reports	Total of the Number of students registered

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
•Occupational programmes							
2.2.2 Students graduating in: •Education •Science, Engineering and Technology (SET)	Encourage the development of Educators in STEM. Encourage the development of Engineers	DHET HEIMIS and STATSA	Annual DHET	DHET Report	Increase	Delay in the release of reports	Total of the Number of students registered
2.2.3 Proportion of students graduating within 4 years of registering.	To determine the throughput rate of students at HEIs in the province and encourage graduations take place within the duration of the qualification	DHET HEMIS and HEI annual reports	Annual DHET HEIs	DHET report	Increase	Delay in the release of reports	Total number of students registered for degrees and
2.2.4 Number of PhD graduates	To measure the number of PHD graduates at the HEIs in the Province	HEI Annual report	HEIs in the KZN	HEIs annual report	Increase	Delay in the release of the reports	Total of the number of PHD Students in the HEIs in the Province
2.2.5 Percentage of academic staff with PhD Qualifications	Percentage of academic staff with PhD Qualification. NB. National target for 2020 is 46% (Draft HRD Strategy for SA)	To track the number of academic staff at HIEs in KZN that have a PHD qualification and to encourage the production of more academics with PHDs	HEI Annual report	HEIs in KZN	HEIs annual reports	Increase	Delay in the release of the report
2.2.6 Pass rate of TVET colleges.	Percentage of academic staff with PhD Qualification. NB. National target for 2020 is 46% (Draft HRD Strategy for SA)	To track the number of academic staff at HIEs in KZN that have a PHD qualification and to encourage the production of more academics with PHDs	HEI Annual report	HEIs in KZN	HEIs annual reports	Increase	Delay in the release of the report
2.2.7 Pass rate of CET colleges.	Percentage students successfully placed in employment on graduation from TVET Colleges.	To determine the rate at which graduates from TVETs are absorbed in the labour market	DHET and RDHET Reports	DHET RDHET	DHET and DHET MIS reports	Increase	Delay in the release of the reports

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
2.2.8 Percentage students successfully placed in employment on graduation from TVET Colleges.	To determine the rate at which graduates from TVETs are absorbed in the labour market	DHET and RDHET Reports	DHET RDHET	DHET and DHET MIS reports	Increase	Delay in the release of the reports	The number of students who have been successfully employed divided by the number who had graduated
2.2.9 Number of artisans qualifying in scarce skills.	To track the extent to which the production of artisans is aligned to the scarce skills	DHET and RDHET Reports	DHET RDHET	DHET and RDHET reports	Increase	Delay in the release of the reports	Total of the number of artisans qualifying in scarce skills

STRATEGIC OBJECTIVE 2.3 Enhance youth and adult skills development and life-long learning

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
2.3.1 Number of youth on mentorships/ internships / learnerships NB This also links to Goal 1 and Strategic Objective 3.7	To calculate the number of youth on work integrated learning / internships, learnerships and in KZN	OTP Internship report DHET Learner-ship report DHET or RDHET WIL report	Annual OTP DHET RDHET HEIs TVETs COGTA	TBD	Increase	There is no central point at which internships are tracked and this could lead to gaps in the data especially from the Private sector.	Total of the number of youth that are on the interventions.
2.3.2 Number of CETCs established that conform to government norms and standards.	To ensure that all CETCs (CLSc) conform to government norms and standards.	DHET RDHET	Annual DHET RDHET	TBD	Increase	No current norms and standards	Total of the number of centres that conform

GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Life expectancy at birth	<p>Purpose: To track improved quality of life using the life expectancy (years to live from birth to death as marker). Taking into consideration all factors impacting on quality of life including poverty, access to basic services, education, burden of disease, etc.</p> <p>Definition: The estimated number of years a person can expect to live from birth to death (age from birth to death).</p>	Stats SA mid-year estimates (published annually)	Annual DOH and Nerve Centre	Published mid-year estimates available on Stats SA website	Increase	Estimated life expectancy re-estimated annually, which challenges measurement of performance against a changing baseline. Mid-year estimates are used annually to report on the "reviewed" estimates (2001-2016). Targets have been set using an approximate 2.5 year increase which aligns with the NDP and MTSF targets.	Stats SA uses the DemProj module of Spectrum to produce a single-year population projection as well as life expectancy at birth. The life expectancy assumption entered into DemProj (by gender) is the life expectancy in the absence of AIDS. Each population group is subjected to non-AIDS mortality according to the input of non-AIDS life expectancy in the selected model life table. AIM (AIDS Impact Model) calculates the number of AIDS deaths and determines a new set of life expectancies that incorporates the impact of AIDS. Stats SA applies the country-specific UN Model Life table for SA built into Spectrum. Survival rates from the selected life tables are used to project the population forward (Stats SA Mid-Year Estimates).
Decrease in social inequality (Gini Coefficient)	Measures the decrease in social inequality, specifically, the extent to which the distribution of income (or, in some cases, consumption expenditure) among individuals or households within an economy deviates from a perfectly equal distribution.	Stats SA: Living Conditions Survey, Income and Expenditure Survey	5 yearly DSD	Stats SA: Living Conditions Survey, Income and Expenditure Survey databases	Decrease	None	A Lorenz curve plots the cumulative percentages of total income received against the cumulative number of recipients, starting with the poorest individual or household. The Gini index measures the area between

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
							the Lorenz curve and a hypothetical line of absolute equality, expressed as a percentage of the maximum area under the line. Thus a Gini index of 0 represents perfect equality, while an index of 100 implies perfect inequality
South African Multidimensional Poverty Index (SAMPI)	To measure poverty and deprivation in KwaZulu-Natal. It has the advantage of being fully decomposable by demographic and geographic variables; this shows not only in what aspects the poor are deprived, but also reveals the interconnections among those deprivations. This will enable policymakers to better allocate resources and more effectively target policies.	Stats SA, SAMPI, Baseline 2011	5 yearly DSD	Stats SA, SAMPI databases	Decrease	Absence of any nutrition, food security or hunger data in the censuses	SAMPI uses Census data to profile poverty at household level using health, education, standard of living and economic activity indicators. The SAMPI score is derived from the product of the headcount, known as H (the proportion of households defined as multidimensionally poor using the poverty cut-off) and the intensity of the poverty experienced, known as A (defined as the average proportion of indicators in which poor households are deprived).
Decrease in Absolute poverty: (% of households below the national food poverty line)	The absolute poverty line is defined as the level of the standard of living measure below which a household is unable to meet its basic needs. The food poverty line (FLP) is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households.	Stats SA: Living Conditions Survey	5 Yearly DSD	Stats SA: Living Conditions Survey databases	Reduce the share of households below food poverty line from 28.0% in 2015 to 0.00 by 2035	None	TBC

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Percentage of households below the lower bound poverty line	The absolute poverty line is defined as the level of the standard of living measure below which a household is unable to meet its basic needs. The lower bound poverty line (LBPL) includes non-food items, but requires that individuals sacrifice food in order to obtain these. The Rand value of each line is updated annually using CPI price data.	Stats SA: Living Conditions Survey	5 yearly DSD	Stats SA: Living Conditions Survey Databases	Decrease	None	This is calculated by calculating a share of the population whose individuals do not have command over enough resources to consume or purchase both adequate food and non-food items and are therefore forced to sacrifice food to obtain essential non-food items.
Percentage of households below the upper bound poverty line	The absolute poverty line is defined as the level of the standard of living measure below which a household is unable to meet its basic needs. Individuals at the Upper bound Poverty Line are still considered in poverty but can generally purchase both adequate food and non-food items. The Rand value of each line is updated annually using CPI price data.	Stats SA: Living Conditions Survey	5 yearly DSD	Stats SA: Living Conditions Survey	Decrease	None	This is calculated by looking at the non-food expenditure of households which have per person food expenditure close to the food poverty line. This meant looking at households which had food expenditure close to R337 per person per month in 2011.

STRATEGIC OBJECTIVE 3.1 Poverty eradication and social welfare

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.1.1 Effective dependency ratio (economically inactive people/economically active people) Baseline: Stats SA QLFS. 2010)	Defined as the ratio of those who are of working age (15 – 64) who are not economically active to those who are of working age (15 – 64) who are economically active (OECD Glossary of Statistical Terms)	Stats SA: Quarterly Labour Force Survey	Quarterly DSD	Stats SA: Quarterly Labour Force Survey databases	Decrease	None	15–64 year olds who are not economically active / 15–64 year old economically active population
3.1.2 Percentage of functional Operation	The number of Operation Sukuma Sakhe war rooms that are functional expressed as a	Data from OSS unit in the Office of the Premier	Quarterly DSD	Data from OSS unit in Office of the Premier	Increase	None	The number of Operation Sukuma Sakhe war rooms that are functional expressed

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Sukuma Sakhe (OSS) war rooms	percentage of the total number of Operation Sukuma Sakhe war rooms			databases and reports			as a percentage of the total number of Operation Sukuma Sakhe war rooms
3.1.3 The poverty gap (p1) and severity of poverty (p2) (Baseline NIDS 2008)	Poverty gap ratio is the mean distance separating the population from the poverty line (with the non-poor being given a distance of zero), expressed as a percentage of the poverty line.	Stats SA: Living Conditions Survey (LCS)	Quarterly DSD	Stats SA: Living Conditions Survey (LCS) databases	2035 Target - 0.0 (p1) and 0.0 (p2)	None	Depth of poverty (P1) is based on how far below the poverty line the average income, i.e. how deep their poverty is. This provides the mean distance of the population from the poverty line relative to the poverty line. Severity of poverty (P2) is based on the square of the gap between the poverty line and the incomes of the poor, thus it gives great weight to those who are most deeply in poverty. This takes into account not only the distance separating the population from the poverty line (the poverty gap), but also the inequality among the poor. That is, a higher weight is placed on those households/individuals who are further away from the poverty line.
3.1.4 Reduction in child poverty and malnutrition							
3.1.4.1 Stunting prevalence among children 0-14 years	Purpose: To monitor and track under-nutrition in children between 0–14 years of age as a marker to determine the impact of long-term nutritional deprivation. This might also reference to low socio-economic challenges and/ or chronic diseases. Results are being used to inform high level strategies and implementation plans.	SANHANES (South African National Health and Nutritional Examination Survey).	Every 3 years (using survey results). DOH	SANHANES verified results.	Decrease.	Reporting based on intermittent SANHANES survey reports/ data. The indicator is not routinely collected and reported at service delivery level. Proxy indicators (using public health data) are used to	Number of children with height for age measuring below -2 SD and -3 SD ----- x100 Population 0 – 14 years (Male or Female)

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>Definition: Height for age with Z scores below -2 Standard Deviation (SD) = mild and -3 SD = severe of the reference population which indicates growth retardation as a result of long-term nutritional deprivation.</p> <p>Same sex cohorts are used due to different growth patterns of sexes.</p>					monitor under/ malnutrition through active growth monitoring and use of the Road to Health Chart.	
3.1.4.2 Wasting prevalence among children 0-14 years	<p>Purpose: To monitor and track under-nutrition in children between 0– 14 years of age as a marker to determine or assess acute malnutrition in the target population. Results are being used to inform high level strategies and implementation plans.</p> <p>Definition: Weight for height with Z scores below -2 SD = mild and -3 SD = severe of the reference population. Weight for height due to hunger and insufficient food intake.</p> <p>Same sex cohorts are used due to different growth patterns of sexes.</p>	SANHANES Survey.	Every 3 years (using survey results). DOH	SANHANES verified results.	Decrease.	<p>Reporting based on intermittent SANHANES survey reports/ data.</p> <p>The indicator is not routinely collected and reported at service delivery level.</p> <p>Proxy indicators (using public health data) are used to monitor under/ malnutrition through active growth monitoring and use of the Road to Health Chart.</p>	<p>Number of children with weight for height measuring below -2 and -3 SD</p> <p>-----</p> <p>x100</p> <p>Population 0 – 14 years (Male or Female)</p>
3.1.4.3 Obesity prevalence among children 2-14 years	<p>Purpose: To monitor the Body Mass Index (BMI) in children between 2 – 14 years of age to track the estimated prevalence of overweight and obesity in children of the targeted age. Results are being used to inform high level strategies and implementation plans.</p> <p>Definition: BMI is a measure used to determine childhood obesity. Obesity is defined as a BMI at or above the 95th percentile for</p>	SANHANES Survey.	Every 3 years (using survey results). DOH	SANHANES verified results.	Decrease.	<p>Reporting based on intermittent SANHANES survey reports/ data.</p> <p>The indicator is not routinely collected and reported at service delivery level.</p> <p>Proxy indicators (using public health data) are used to monitor overweight and obesity using</p>	<p>Number of children with BMI at or above 95th percentile</p> <p>-----</p> <p>x100</p> <p>Population 2 – 14 years (Male or Female)</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>children and teens of the same age and sex.</p> <p>BMI is calculated by dividing a person's weight in kilograms by the square of height in meters. For children and teens, BMI is age- and sex specific and is often referred to as BMI-for-age. A child's weight status is determined using an age- and sex specific percentile for BMI rather than the BMI categories used for adults. This is because children's body composition varies as they age and varies between boys and girls. Therefore, BMI levels among children and teens need to be expressed relative to other children of the same age and sex.</p> <p>BMI does not measure body fat directly. Research show that BMI is correlated with more direct measures of body fat, such as skinfold thickness measurements, bioelectrical impedance, densitometry (underwater weighing), dual energy x-ray absorptiometry and other methods. Same sex cohorts are used due to different growth patterns of sexes.</p>					the Road to Health Chart.	
3.1.4.4 Child under 5 years severe acute malnutrition incidence <i>[Proxy indicator]</i>	<p>Purpose: Used as a proxy indicator (public health data) to monitor and assess the nutritional status of children.</p> <p>Decreasing child mortality and improving maternal health depends heavily on reducing malnutrition, which is responsible (directly or indirectly) for $\pm 35\%$ of deaths</p>	DHIS (District Health Information System) – Numerator Stats SA - Denominator	Annual DOH	Facility data capturing tools and DHIS system. Routinely checked as part of audit process at facility level.	Decrease	Limited to Public Health data.	Severe acute malnutrition under 5 years - new -----x1,000 Population under 5 year

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>among children under-5. According to the World Health Organisation (WHO), effective management of severe acute malnutrition (SAM) can reduce the case-fatality rate by $\pm 55\%$ in hospital settings.</p> <p>Children with moderate malnutrition (MM) have an increased risk of mortality and are associated with a high number of nutrition-related deaths. If moderately malnourished children do not receive adequate support, they may progress towards SAM which include severe wasting and/or oedema or severe stunting (height-for-age less than -3 z-scores), which are life-threatening conditions. Therefore, MM is a public health priority.</p> <p>Children with SAM who have severe oedema (+++) have an increased risk of mortality compared to children with SAM with lesser degrees of oedema.</p> <p>Definition: Children under 5 years newly diagnosed with SAM per 1,000 children under the age of 5 years.</p> <p>SAM is defined by a very low weight for height (below -3z scores of the median WHO growth standards); severe wasting; or clinical signs of bilateral pitting oedema; or a very low mid-upper arm circumference.</p> <p>MM is defined as a weight-for-age between -3 and -2 z-scores below the median of the WHO child growth standards. It can be due to low weight-for-height (wasting) or</p>						

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>low height-for-age (stunting) or a combination of both.</p> <p>Oedema is a swelling caused by the accumulation of fluid in the body tissues and can be categorized as mild (+): oedema in feet/ankles; moderate (++) : oedema in feet plus lower legs, hands or lower arms; severe (+++): generalised oedema including feet, legs, hands, arms and face.</p>						
<p>3.1.4.5 Child under 2 years underweight for age incidence <i>[Proxy indicator]</i></p>	<p>Purpose: A proxy indicator to assess and monitor the impact of malnutrition prevention interventions during the 1,000 days between start of pregnancy and the second birthday.</p> <p>Used as a proxy for under/malnutrition (using public health data only).</p> <p><i>See purpose for previous indicator.</i></p> <p>Definition: Children under 2 years newly diagnosed as underweight (weight between -2 SD and -3 SD per 1,000 children under the age of 2 years in the population.</p> <p>Count only once when diagnosed - follow up visits for the same episode of underweight is not counted.</p> <p><i>See definition for indicator above.</i></p>	DHIS – Numerator Stats SA - Denominator	Annual DOH	Facility data capturing tools and DHIS system – routinely checked as part of audit process at facility level.	Decrease	Limited to Public Health data.	<p>Child under 2 years underweight for age - new</p> <p>-----</p> <p>x1,000</p> <p>Population under 2 years</p>
3.1.5 Percentage of social grant beneficiaries	The purpose of this indicator is to measure the access of eligible beneficiaries to social grants and thereby improve social security and social assistance	South Africa Social Security Agency (SASSA)	Annual DSD	Socpen managed by SASSA	Increase	None	Total number of social grant beneficiaries expressed as a percentage of the total population in KZN

STRATEGIC OBJECTIVE 3.2 Enhance health of communities and citizens

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.2.1 Percentage of population within a 5km radius of a health service			Annual DOH		Increase		An intervention will develop this indicator
3.2.2 Infant mortality rate	<p>Purpose: To monitor trends in infant mortality (age 0 – 11 months) to determine the impact of strategies & interventions to improve child and maternal health outcomes (implemented at both community and facility level).</p> <p>Definition: The probability of a child born in a specific year or period dying before reaching the age of one year, if subject to age-specific mortality rates of that period.</p> <p>Infant mortality rate is not a rate (i.e. the number of deaths divided by the number of population at risk during a certain period of time) but a probability of death derived from a life table and expressed as a rate per 1000 live births.</p>	Stats SA; Rapid Mortality Surveillance (RMS) Reports	Annual DOH	Stats SA & RMS Reports.	Decrease	<p>Not routinely monitored through the DHIS.</p> <p>Stats SA provincial breakdown of infant mortality rate not currently routinely published. Data will be made available in future.</p> <p>Estimates from Stats SA will however lag with 2 years (death reporting). Retrospective data will be used for comparison to inform target setting and narrative reporting.</p>	<p>Number of deaths among children under 1 year (0 – 11 months)</p> <p>-----</p> <p>x1,000</p> <p>Total number of live births</p>
3.2.3 Under-5 mortality rate	<p>Purpose: To monitor trends in under-5 (age 0 – 59 months) mortality (age 0 – 59 months) to determine the impact of strategies & interventions at community and facility level to improve child health outcomes.</p> <p>Definition: The probability of a child born in a specific year or period dying before reaching the</p>	Stats SA; RMS Reports	Annual DOH	Stats SA & RMS Reports	Decrease	<p>Not routinely monitored through DHIS.</p> <p>Stats SA provincial breakdown not currently published. Will be made available in future.</p> <p>Estimates from Stats SA will</p>	<p>Number of deaths among children under 5 years (0 – 59 months)</p> <p>-----</p> <p>x1,000</p> <p>Total number of live births</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>age of 5 years, if subjected to age-specific mortality rates of that period, expressed per 1,000 live births.</p> <p>Under-5 mortality rate is not a rate (i.e. the number of deaths divided by the number of population at risk during a certain period of time) but a probability of death derived from a life table and expressed as a rate per 1000 live births.</p>					however lag with 2 years (death reporting). Retrospective data will be used for comparison to inform target setting and narrative reporting.	
<p>3.2.4 Maternal mortality in facility ratio [Proxy indicator]</p>	<p>Purpose: A proxy indicator for the population-based maternal mortality rate, aimed at monitoring mortality trends in health facilities between official surveys. Focuses on obstetric causes (around 30% of all maternal mortality). Provides an indication of health system results in terms of prevention of unplanned pregnancies, antenatal care, delivery and postnatal services.</p> <p>Definition: Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric) per 100,000 live births in facilities.</p>	DHIS – Numerator & Denominator	Annual DOH	Facility registers, data capturing tools, DHIS, and Confidential Enquiry into Maternal Death Reporting.	Decrease	Reflects Public Health data. Stats SA Provincial mortality data not currently published annually. This data will be made available for comparison purposes (2-year lapse in mortality data).	<p>Number of maternal deaths in facilities</p> <p>-----</p> <p>x100,000</p> <p>Live births known to facilities</p> <p>[Sum (Life births in facilities) + Sum (Born alive before arrival at facilities)]</p>
3.2.5 Percentage of the population with private medical cover.				Annual DOH			An intervention will develop this indicator

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.2.6 Percentage of fixed Health Care facilities scoring above 70% on the Ideal Clinic Dashboard	<p>Purpose: To track implementation and compliance of Public Health fixed PHC clinics to standardised national norms and standards for Ideal Clinics.</p> <p>Definition: Percentage of fixed PHC facilities that complied with more than 70% of the Ideal Clinic norms and standards as defined in the Ideal Clinic Dashboard.</p> <p>Dashboard comprises of 212 elements, categorized into 10 components and 32 Sub-components. Each element is weighted as vital, essential or important and scored as achieved, partially achieved or not achieved. The average score according to the weights determines whether a clinic has qualified for one of the four Ideal Clinic categories e.g. silver, gold, and platinum or diamond. https://www.idealclinic.org.za/</p>	National Ideal Clinic Database	Annual DOH	PHC fixed clinic assessment records.	Increase	No data limitations.	$\frac{\text{Number of fixed PHC facilities scoring 70\% and more on the Ideal Clinic Dashboard}}{\text{Number of fixed PHC facilities}} \times 100$
3.2.7 Decrease in incidence of chronic illnesses							
3.2.7.1 Diabetes incidence (per 1,000 population) Proxy	<p>Purpose: A proxy indicator to track diabetes trends over time (new cases) to inform relevant interventions including prevention and treatment options.</p> <p>Definition: Newly diagnosed diabetes clients initiated on treatment per 1,000 population.</p> <p>Blood glucose levels are higher than normal for individuals with diabetes. There are two main types of diabetes: Type 1 and Type 2.</p>	DHIS – Numerator Stats SA - Denominator	Annual DOH	Facility data capturing tools and DHIS - checked as part of audit process at facility level.	Decrease It is possible that improved screening and detection of cases might result in an increase in new cases at facility level. This trend will be monitored against screening/ detection vs. new cases.	Reflects Public Health data. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.	3.2.7.1 Diabetes incidence (per 1,000 population) Proxy

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>The most common test is a fasting blood glucose test. After not eating for at least eight hours, usually overnight, a sample is taken. The normal, non-diabetic range for blood glucose is 70 to 110 mg/dl. If the level is over 140 mg/dl, it may be diabetes.</p> <p>The haemoglobin A1C test, commonly referred to as A1C, gives a rough idea of daily blood sugar levels. The test measures the amount of haemoglobin (the part of red blood cells that carry oxygen) that has been "glycated" (haemoglobin that has been glycated has sugar molecules stuck to it), which happens more as blood sugar levels rise. A1C is expressed as a percentage of haemoglobin that has been glycated. For people without diabetes, an A1C of 5.7% or lower is considered normal. An A1C of 5.7% to 6.4% is pre-diabetes and 6.5% or higher is diabetes.</p>						
<p>3.2.7.2 Hypertension incidence (per 1,000 population over 40 years) Proxy</p>	<p>Purpose: A proxy indicator to track hypertension trends over time (new cases) to inform relevant interventions including prevention and treatment options.</p> <p>Definition: Newly diagnosed hypertension cases initiated on treatment per 1,000 population 40 years and older.</p> <p>The number of hypertension clients under 40 years is very small hence monitoring population 40</p>	<p>DHIS – Numerator Stats SA - Denominator</p>	<p>Annual DOH</p>	<p>Facility data capturing tools and DHIS, checked as part of audit process at facility level.</p>	<p>Decrease It is possible that improved screening and detection of cases might result in an increase in new cases at facility level. This trend will be monitored against screening/ detection vs. new cases.</p>	<p>Reflects Public Health data. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.</p>	<p>3.2.7.2 Hypertension incidence (per 1,000 population over 40 years) Proxy</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>years and older who is the main at risk group.</p> <p>A blood pressure reading, given in millimeters of mercury (mmHg), has two numbers. The first/ upper number measures the pressure in arteries when the heart beats (systolic pressure). The second/ lower number measures the pressure in arteries between beats (diastolic pressure). Blood pressure measurements fall into four general categories namely:</p> <p><u>Normal blood pressure:</u> Blood pressure below 120 mmHg (systolic) and 80 mmHg (diastolic).</p> <p><u>Pre-hypertension:</u> Systolic pressure ranging from 120 to 139 mmHg or diastolic pressure ranging from 80 to 89 mmHg. Usually gets worse over time.</p> <p><u>Stage 1 hypertension:</u> Systolic pressure ranging from 140 to 159 mmHg or diastolic pressure ranging from 90 to 99 mmHg.</p> <p><u>Stage 2 hypertension:</u> Systolic pressure of 160 mmHg or higher or diastolic pressure of 100 mmHg or higher.</p> <p>Both numbers in blood pressure reading are important. But after age 60, the systolic reading is more significant. Isolated systolic hypertension is a condition in which the diastolic pressure is normal (less than 90 mmHg) but systolic pressure is high (greater than 140 mmHg). This is a common type of high blood</p>						

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	pressure among people older than 60.						
3.2.8 Prevalence and incidence of communicable diseases							
3.2.8.1 HIV incidence (in general population)	<p>Purpose: Monitor trends in new HIV infections in the uninfected general population to assess effectiveness of interventions to eliminate new infections.</p> <p>Definition: New HIV infections is the number of new HIV cases per population at risk in a given time period.</p>	Thembisa Model	Annual DOH	Thembisa Model	<p>Decrease</p> <p>The indicator is not routinely monitored at service delivery level. Therefore make use of annual projections reflected in the Thembisa Model.</p>	<p>Not routinely collected therefore using the Thembisa Model for projections. Previously used the ASSA2008 Model for projections. The National and Provincial Councils for HIV used the Thembisa Model for projections in the National & Provincial 2017-2022 Multi-Sectoral Plan for HIV, TB and STIs. To ensure consistency in reporting, the source document has been changed.</p>	<p>Number of newly HIV infected people in a specific time period</p> <p>-----</p> <p>x100</p> <p>Total uninfected population – years of exposure</p> <p><i>Note that reporting refers to projections from the Thembisa Model</i></p>
3.2.8.2 HIV prevalence among 15-24 year old pregnant women	<p>Purpose: To track and monitor trends in new HIV infections in specific age groups (15-24 years) over time to measure effectiveness of various interventions and inform decision-making going forward.</p> <p>This is one of the HIV priorities linked with the Sustainable Development Goals (SDGs) and the Provincial 2017-2022 Multi-Sectoral Plan for HIV, TB and STIs (Sexually Transmitted Infections).</p>	National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence. Annual National Survey	Annual DOH	Survey data.	<p>Initial increase as more HIV positive women are initiated on ART (improved life expectancy – living longer). Decrease over time as the incidence decreases in the younger age cohorts.</p>	<p>Only reflects Public Health data. Late publishing of annual surveys will impact on annual reporting.</p>	<p>Number of pregnant women 15-24 years tested positive for HIV</p> <p>-----</p> <p>x100</p> <p>Total population of pregnant women 15 – 24 years</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>Definition: The number of pregnant women aged 15 – 24 years whose blood sample test positive for HIV in specific time period.</p> <p>It measures the frequency of existing disease in a defined population at a specific time.</p>						
3.2.8.3 Infant PCR test positive around 10 weeks rate Proxy Indicator	<p>Purpose: A proxy indicator to monitor mother to child transmission of HIV. Assessing the PCR (Polymerase Chain Reaction) positivity rate in HIV exposed infants (0 – 11 months) around 10 weeks of age.</p> <p>Definition: Infants (0 – 11 months) tested PCR positive for follow-up test as a proportion of infants PCR tested around 10 weeks.</p>	DHIS – Numerator & denominator	Annual DOH	Facility data capturing tools and DHIS, checked as part of audit process at facility level.	Decrease	Reflects Public Health data. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.	<p>Infant PCR test positive around 10 weeks</p> <p>-----</p> <p>x100</p> <p>Infant PCR test around 10 weeks [Sum(Infant PCR test around 10 weeks)]</p>
3.2.8.4 TB incidence (per 100 000 population) Proxy Indicator	<p>Purpose: To monitor new TB infections in the Public Health Sector during a specific time period to determine the impact of TB prevention strategies/ interventions on TB outcomes.</p> <p>This is one of the TB priorities targeted in the SDGs and the Provincial 2017-2022 Multi-Sectoral Plan for HIV, TB and STIs.</p> <p>Definition: The number of new TB infections detected per 100,000 population.</p>	ETR.Net (Electronic TB Register) – Numerator Stats SA - Denominator	Annual DOH	Facility data capturing tools and DHIS, checked as part of audit process at facility level.	Decrease	Reflects Public Health data only. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.	<p>Number of new confirmed TB cases in specific period</p> <p>-----</p> <p>x100,000</p> <p>Total population during the same period</p>
3.2.8.5 Malaria incidence (per 1,000 at risk population)	<p>Purpose: To monitor the progress towards elimination of new local malaria cases.</p> <p>Definition: The number of new malaria cases as a proportion of the population residing in high-risk</p>	Malaria database – Numerator Stats SA - Denominator	Annual DOH	Facility data capturing tools and DHIS, checked as part of audit process at facility level.	Decrease	Cross border cases reported without reliable information re residence to measure/ monitor	<p>Number of malaria cases reported - new</p> <p>-----</p> <p>x1,000</p> <p>Population at risk</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	areas where malaria transmission occurs.					Provincial incidence.	
3.2.9 Professional Nurses per 100,000 population Proxy Indicator	<p>Purpose: Proxy indicator to track the availability/ coverage of Professional Nurses vs. population in the public sector to measure adequate coverage to ensure effective delivery of health services.</p> <p>Definition: The number of Professional Nurses in posts in the Public Health sector on the last day of March of the reporting year per 100,000 population.</p>	DOH Persal & Vulindlela Numerator Stats SA - Denominator	Annual DOH	Persal & Vulindlela system reports.	Increase	Reflects Public Health data only. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.	Number of Professional Nurse posts filled in specific period ----- x100,000 Total population during the same reporting period
3.2.10 Medical Officers per 100,000 population Proxy Indicator	<p>Purpose: Proxy indicator to track the availability/ coverage of Medical Officers vs. population in the public sector to measure adequate coverage to ensure effective delivery of health services.</p> <p>Medical Officers are not including Medical Specialists. That data is available to determine coverage (per Speciality) for planning purposes.</p> <p>Definition: The number of Medical Officers in posts in the Public Health Sector on the last day of March of the reporting year per 100,000 population.</p>	DOH Persal & Vulindlela Numerator Stats SA - Denominator	Annual DOH	Persal & Vulindlela system reports.	Increase	Reflects Public Health data. Process commenced to put systems/ processes in place for the collection/ reporting of private sector data.	Number of Medical Officer posts filled in specific period ----- x100,000 Total population during the same reporting period

STRATEGIC OBJECTIVE 3.3 Enhance sustainable household food security

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.3.1 Dietary Diversity Index: % of households consuming < 15 major food categories in previous month							
3.3.2 Percentage of households experiencing food inadequacy [food access severely inadequate]	Measures the extent of the food access problem by provinces	Stats SA, General Household Survey	Annual DSD	Stats SA, General Household Survey databases	Decrease	None	$(Total\ number\ of\ households\ experiencing\ severe\ food\ inadequacy) / (Total\ number\ of\ KZN\ households) \times 100$
3.3.3 Percentage of households involved in agricultural activities in the province [as main source food for household]	Measures the percentage of households that are involved in agriculture to secure the main source of food	Stats SA, General Household Survey	Annual	Stats SA, General Household Survey	26.0% by 2035	None	$(Total\ number\ of\ households\ involved\ in\ agriculture\ as\ an\ attempt\ to\ get\ their\ main\ source\ of\ food) / (Total\ number\ of\ KZN\ households) \times 100$

STRATEGIC OBJECTIVE 3.4 Promote sustainable human settlements

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.4.1 Percentage of households living in formal dwellings in KZN	To increase the housing opportunities and provision of incremental services targeting through the implementation of the various development programmes, namely: informal settlements, rental and social housing, labour tenants, sites and serviced stands,	Multi Year Housing Development Plan (MYHDP) Municipal Integrated Development Plans Municipal Housing Sector Plans Stats SA	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Increase of formal dwellings	Migratory Trends Stats SA Census 20 year period	Stats SA Census Results and Housing Delivery Opportunities created by Government, Private Sector and NGOs in the sector.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	formal gap housing and rural housing.						
3.4.2 Percentage housing backlog	To be able to reduce the backlog of housing by increasing the pace of delivery and forming partnerships with the Private Sector and CBOs / NGOs through the Enhanced Peoples Housing Opportunities (EHPH). The province has created 602959 housing opportunities against a backlog of 716 079 units.	Stats SA Census 2010 for the baseline figures Annual Report KZN DOHS Quarterly Reports	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Decrease of the backlog	Migratory Trends Stats SA Census 20 year period before the next census	Stats SA Census Results and Housing Delivery Opportunities created by Government, Private Sector and NGOs in the sector
3.4.3 Percentage households with a registrable form of tenure	To increase the number of households with registrable form of tenure by means of title deeds and secure tenure.	Deeds Office figures Title Deeds registered with the Deeds Office	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Increase of title deeds provided within the development programmes	Delays with the Town Planning Approvals through municipalities Capacity of municipalities to implement the Planning legislation for both stator planning and engineering standards approvals (roads, storm water, sanitation and services)	Number of title deeds registered with the Deeds Office
3.4.4 Percentage increase of Provincial Human Settlements budget spent on formal settlement development	To increase budget allocation towards urban sector (informal settlements, provision of interim basic services (standpipes, VIPs, Jojo Tanks) and other social amenities.	Service Delivery figures contained in the ff: Annual Report M&E Reports	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Increase	Figures from the municipalities on the provision of the basic services USDG provided to the Metro direct as such the municipality reports direct to national Human Settlements.	Number of households that have access to the services (account is created with the municipality). Free Basic Services Policy Data base
3.4.5 Percentage of Social Housing and Rental Opportunities	To increase budget allocation and opportunities for the rental purposes	Social Housing Regulatory Authority (SHRA) figures	Quarterly	Monitoring and Evaluation Unit	Increase	Migratory Trends Overcrowding of the rental units	Units provided to the sector within the urban centres against the backlog

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
		Annual Reports Business Plans as approved by Treasuries		National Project Monitoring Team		especially in eThekweni Metro SHRA data and reporting systems Capacity of Rental Housing Officials at municipalities not equipped with the Property Management Skills needed by the sector at this stage.	
3.4.6 Number of municipalities (additional) accredited to undertake the housing function	To improve the operational systems (financial, organisational capacity, institutional arrangements, etc.) of municipalities to plan, implement and monitor their development programs and business plans in order to deal with the current backlogs and future growth of the urban centres.	SALGA Municipality Report Treasury Governance Report COGTA Financial and Governance Report BAS Reports M&E KZND OHS Reports	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Improve / increase	Accreditation requires a Ministerial and Cabinet decision as a result the department cannot dictate as much recommendation in the past was made for the Metro to move to Level 3. KZN Cabinet did not approve that recommendation.	Calculate the number of municipalities assigned the functions by the Minister as per the various levels i.e. Level 1 and Level 2
3.4.6.1 Percentage of Operational costs funding for institutional capacity paid based on the projects expenditure /investments in the accredited municipalities	To improve the effectiveness and efficiency of accredited municipalities through the provision of operational funding based on the projects' performance and expenditure.	SALGA Municipality Report Treasury Governance Report COGTA Financial and Governance Report BAS Reports M&E KZND OHS Reports	Quarterly	Monitoring and Evaluation Unit National Project Monitoring Team	Increase	Different financial years and reporting between the Municipalities and Provincial government Poor spatial investment plans and approvals aligned to the PGDP and Human Settlements Master Plan	Operational cost paid based on the quarterly performance on financial expenditure per municipality, i.e. Level 2 (4%) and Level 1 (3%). Is granted as operational costs (incentive to perform)

STRATEGIC OBJECTIVE 3.5 Enhance safety and security

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.5.1 Total number of crimes measured as the number of crimes reported per 100 000 /population).	To measure the increase or decrease of all types of crimes per 100 000 population.	SAPS Database	Annual DComSafety	SAPS Dockets and Court cases	Decrease	Security access to SAPS dockets is limited, Co-operation with SAPS	Count
3.5.2 Number of fatal accidents reported.	To monitor the increase or decrease of fatal accidents	DOT and SAPS	Annual DComSafety	Accident Reports, Case Dockets	Decrease	Accurate capturing of information	Count
3.5.3 Number and/or spread of functional Community Policing Forums.	To improve the functionality of community safety structures	Database of Community Policing Forum (CPF) members / CPF Constitutions / Evaluation reports / minutes of meetings / attendance registers	Quarterly DComSafety	Database of CPF members / CPF Constitutions / Evaluation reports / minutes of meetings / attendance registers	Increase	Lack of access to information	Cumulative
3.5.4 Number of serious crimes reported	To monitor the increase / decrease of serious crimes reported	SAPS Database / Department of Justice Court Cases	Annual DComSafety	SAPS Dockets and Court cases	Decrease	Lack of reporting on serious crimes	Count
3.5.5 Number of crimes against women, children and elderly.	To monitor the increase / decrease of crimes against women, children and elderly	SAPS Database / Court cases / SAPS Dockets	Annual DComSafety	SAPS Dockets and Court cases	Decrease	Crimes against the elderly are not measured, Lack of public education on the rights of women, children and the elderly	Count
3.5.6 Number of drug related crimes reported	To increase the number of drug related crime reported	SAPS Database	Annual DComSafety		Increase	Community involvement and limited protection to whistle-blowers	Count

STRATEGIC OBJECTIVE 3.6 Advance Social Capital

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.6.1 Number and extent of community level organisations (NPOs) active in participating in government department programmes, with active registration status, as brought together through and represented in the proposed Social and Moral Regeneration Council							

STRATEGIC OBJECTIVE 3.7 Promote youth, gender and disability advocacy and the advancement of women

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
3.7.1.1 Percentage of youth, in all spheres of socio-economic opportunities.	To promote and measure the participation of young people in socio-economic opportunities	OTP	Annual DSD	Poverty Eradication Master Plan reports	Increase	None	TBD
3.7.1.2 Percentage of wards that have functional youth structures	To promote and measure the participation of young people in youth development structures	Social Development Reports	Annual DSD	Social Development database of youth development structures	95% by 2035	None	$(\text{Total number of wards that have a functional youth structure}) / (\text{Total number of KZN wards}) \times 100$
3.7.2.1 Percentage of women in all spheres of socio-economic opportunities.	To promote and measure the participation of women in socio-economic opportunities	OTP	Annual DSD	Poverty Eradication Master Plan reports	Increase	None	TBD
3.7.2.2 Percentage of wards that have functional women structures	To promote and measure the participation of females in women development structures	Social Development Reports	Annual DSD	Social Development database of women development structures	Increase	None	$(\text{Total number of wards that have a functional women structure}) / (\text{Total number of KZN wards}) \times 100$
3.7.3.1 Percentage of people with disability in all spheres of socio-economic opportunities.	To promote and measure the participation of women in socio-economic opportunities	OTP	Annual DSD	Poverty Eradication Master Plan reports	Increase	None	TBD
3.7.3.2 Percentage of functional disability forums	The number of Local Disability Forums that are functional expressed as a percentage of the total number of local municipalities	DSD Reports	Annual DSD	DSD Disability Forums databases	Increase	None	$(\text{Number of functional Local Disability forums}) / (\text{Total number of local municipalities})$
3.7.4 Level of participation of women, youth and people with disabilities in the processes of governance and consultative structures at all levels.			Annual DSD				

GOAL 4: STRATEGIC INFRASTRUCTURE

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Provincial and Municipal Fix Capital Formation as a % of KZN GDP 2010 constant prices)	<p>Purpose: How much is spend on fixed capital as a % of GDP and what impact does it have to the economic growth of the province</p> <p>Definition: Percentage of provincial fixed capital formation as a proportion of provincial GDP</p>	KZN Treasury Data and Statistics South Africa (Stats SA)	Annual KZN-PT	KZN Provincial Treasury Socio-Economic Review and Outlook (SERO)	Increase	<p>Limited or no information availability on the fix capital value.</p> <p>Support required for Systems (People, process and tools) to source reliable information</p>	Percentage of provincial fixed capital formation as a proportion of provincial GDP
Percentage of provincial budget allocated to new capital infrastructure.	<p>Purpose: To measure the new capital infrastructure budget allocation proportional to the total provincial budget allocation.</p> <p>Definition: Percentage of new capital infrastructure budget proportional to the provincial budget.</p>	KZN Provincial Treasury (PT)	Annual KZN PT	KZN Provincial Treasury 'Estimates of Provincial Revenue and Expenditure' (EPRE)	Increase	Nil	Percentage of new capital infrastructure budget proportional to the provincial budget.
Percentage of provincial budget allocated to new capital infrastructure spent.	<p>Purpose: To measure new capital infrastructure expenditure performance</p> <p>Definition: Percentage of provincial new capital infrastructure spent at end of financial year proportional to the allocated capital infrastructure budget.</p>	KZN PT	<p>Annual in:</p> <ul style="list-style-type: none"> ▪ 1st Quarter ▪ 3rd Quarter <p>KZN-PT</p>	<p>-KZN-PT 1st Quarter Unaudited Reports produced after close of previous financial year; and</p> <p>-KZN-PT 3rd Quarter Audited Reports produced after close of previous financial year</p>	Increase	Nil	Percentage of provincial new capital infrastructure spent at end of financial year proportional to the allocated capital infrastructure budget

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Percentage of provincial budget allocated to infrastructure, operation and maintenance proportional to new capital infrastructure spent.	<p>Purpose: To measure the provincial operation and maintenance infrastructure budget allocation proportional to new capital infrastructure budget spent</p> <p>Definition: Percentage of provincial operation and maintenance infrastructure proportional to new capital infrastructure spent</p>	KZN PT	Annual KZN-PT	Annual Provincial Treasury 'Estimates of Provincial Revenue and Expenditure' (EPRE)	Increase	None	Percentage of provincial operation and maintenance infrastructure proportional to new capital infrastructure spent
Percentage of municipal budget allocated to new capital infrastructure.	<p>Purpose: To measure the capital infrastructure budget allocation proportional to the total municipal budget allocation.</p> <p>Definition: Percentage of capital infrastructure budget proportional to the municipal budget</p>	KZN PT	Annual KZN PT	DORA Published MFMA Section 71 figures	Increase	The municipal S71 reports do not breakdown capital expenditure between new assets, renewal of existing assets and repairs and maintenance	Percentage of new capital infrastructure budget proportional to the municipal budget
Percentage of municipal budget allocated to new capital infrastructure spent.	<p>Purpose: To measure municipal capital infrastructure expenditure performance</p> <p>Definition: Percentage of municipal capital infrastructure spent at end of financial year proportional to the allocated capital infrastructure budget.</p>	KZN PT	Annual KZN PT	Published MFMA Section 71 figures	Increase	Please Note Reporting information will be limited or not accurate as Municipalities are not consistently report the capital splits	Percentage of new capital infrastructure budget proportional to the municipal budget.

STRATEGIC OBJECTIVE 4.1 Development of seaports and airports

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.1.1 Increase in efficiencies and volumes (of cargo and passengers) of Durban Port, Richards Bay Port and Dube Tradeport as measured by the following							
4.1.1.1 Ports throughput measured in million TEU's	<p>Purpose: Measure the number of TEU's in millions through the Port (Imports, Exports and Transhipments)</p> <p>Definition: The number of TEU's in millions (Imports, Exports and Transhipments) transported through the Port</p>	Transnet National Ports Authority	Quarterly DOT	Information can be sourced through the IPMS which records all cargo movements in and out of the port. The system is the integrated port management system that has records all marine operations, port operations including terminal performance reporting, vessel management , berth planning, vessel traffic services just to mention a few. The throughput can also be sourced through the TNPA monthly performance reports	Increase	None	Counts TEU's transported through the port
4.1.1.2 Ports throughput measured in Dry Bulk volumes (Million tons)	<p>Purpose: Measure all dry bulk mtpa volumes transported through the port</p>	Transnet National Ports Authority	Quarterly DOT	Information can be sourced through the IPMS which records all cargo	Increase	None	Counts the tons imported and exported through the port

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>Definition: The Dry bulk mtpa volumes that are transported through the ports (imports and exports)</p>			<p>movements in and out of the port. The system is the integrated port management system that has records all marine operations, port operations including terminal performance reporting, vessel management, berth planning, vessel traffic services just to mention a few.</p>			
4.1.1.3 Turnaround times at Ports	<p>Purpose: Measures the turnaround time of the Port's KPI's such as the Ship turnaround time, Anchorage waiting time, Berth utilisation and Berth occupancy</p> <p>Definition: it is the cycle time for Port's KPI's; Ship turnaround time, Anchorage waiting time, Berth utilisation and Berth occupancy</p>	Transnet National Ports Authority	Quarterly DOT	<p>Information can be sourced through the IPMS which records all cargo movements in and out of the port. The system is the integrated port management system that has records all marine operations, port operations including terminal performance reporting, vessel management, berth planning, vessel traffic services just to mention a few.</p>	Decrease	None	Records turnaround times for vessels, port equipment through the system
4.1.1.4 Number of Cruise Ship Operators	<p>Purpose:</p>	Transnet National Ports Authority	Quarterly DOT	<p>Information can be sourced through the IPMS which</p>	Increase	None	Has a view of all the cruise ship operators that visited port

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>Have a list of all the cruise Ship Operators that utilises the Port</p> <p>Definition: Have a list of all the cruise Ship Operators that utilises the Port</p>			<p>records all cargo movements in and out of the port. The system is the integrated port management system that has records all marine operations, port operations. The system has a view of Vessel traffic services that has a list of all ship operators</p>			
4.1.1.5 Number of Cruise Liner visits	<p>Purpose: Keep a history information of all cruise ship visits to the Port</p> <p>Definition: Store all history information of all cruise ship visits to the Port</p>	Transnet National Ports Authority	Quarterly DOT	<p>Information can be sourced through the IPMS which records all cargo movements in and out of the port. The system is the integrated port management system that has records all marine operations, port operations including terminal performance reporting, vessel management , berth planning, vessel traffic services just to mention a few.</p>	Increase	None	Has a view of all the cruise ship operators that visited port
4.1.1.6 Tonnage throughput from DTP cargo terminal (international)	<p>Purpose: To quantify the performance of the air freight industry in KwaZulu-Natal</p>	DTP	Quarterly DOT	Data received directly from Cargo Terminal Operator and is subject to DTPs	Increase	Data is commercially sensitive and cannot be	Tonnage throughput is logged daily.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	Definition: Amount of air freight with origin or destination outside South Africa.			internal and external audits.		disaggregated any further	
4.1.1.7 Tonnage throughput from DTP cargo terminal (domestic)	Purpose: To quantify the performance of the air freight industry in KwaZulu-Natal Definition: Amount of air freight with origin or destination within South Africa.	DTP	Quarterly DOT	Data received directly from Cargo Terminal Operator and is subject to DTPs internal and external audits.	Increase	Data is commercially sensitive and cannot be disaggregated any further	Tonnage throughput is logged daily.
4.1.2 Volume of passengers through KZN seaports and airports	Purpose: Used to determine level of airport development in terms of capacity and revenue generation operations Definition: Number of people processed for both arrivals and departures	Transnet National Ports Authority & EDTEA, KSIA (ACSA), KZN Treasury, KZN Municipal Airport Owners	Quarterly DOT	Receive email confirming pax numbers from KSIA and Airport Managers/Concessionaire's ACSA pax numbers are audited and therefore the airport cannot report false passenger numbers	Increase	Data taken at face value.	Ticket Processing Systems (count)
4.1.3 Number of scheduled domestic connections.	Purpose: Airport connectivity growth enhances the accessibility of its surrounding region, making it more attractive as a tourism destination and as a place to do business and enhances its competitiveness.	EDTEA, KSIA (ACSA)	Quarterly DoT	Published airline schedules can be sourced from OAG, this information can also be sourced from ATNS as airlines have to file for take off and landing slots for	Increase	None	Count number of airports directly connected to. Weekly frequency and capacity offering should also be measured

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	<p>Definition: Number of routes directly linked to a specific destination or place.</p>			<p>every IATA season. Alternatively the airlines schedules can be sourced from their websites</p> <p>ACSA also record every aircraft movement at its airports which is also audited</p>			
<p>4.1.4 Number of scheduled international connections.</p>	<p>Purpose: Airport connectivity growth enhances the accessibility of its surrounding region, making it more attractive as a tourism destination and as a place to do business and enhances its competitiveness. Definition: Number of routes directly linked to a specific destination or place.</p>	<p>EDTEA, KSIA (ACSA)</p>	<p>Quarterly DoT</p>	<p>Published airline schedules can be sourced from OAG, this information can also be sourced from ATNS as airlines have to file for take-off and landing slots for every IATA season. Alternatively these airlines schedules can be sourced from their websites</p> <p>ACSA also record every aircraft movement at its airports which is also audited</p>		<p>None</p>	

STRATEGIC OBJECTIVE 4.2 Development of Road and Rail Networks

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.2.1 Percentage of container cargo destined for inland (inter- and intra-provincial) hubs leaving eThekweni by rail.	<p>Purpose: To measure how much cargo is transported by rail as opposed to road.</p> <p>Definition: The percentage of cargo transported by rail from eThekweni to inland hubs</p>	Transnet Freight Rail	Quarterly DoT	Information can also be sourced from the Navis system which records all container movements (Imports, Exports and Transhipments) leaving / entering eThekweni by rail. Alternatively TVCC reports can be used or the weekly CAB reports.	Increase in container volumes	None	Navis system counts the number of containers in and out of eThekweni by rail, which gets reported on by the TVCC report.
4.2.2 Volume (in tons) of coal being transported from inland areas to Richards Bay Port for export.	<p>Purpose: To measure coal volumes continuously in order to determine the development of capacity in the future</p> <p>Definition: The coal volumes (in tons) transported from inland areas to Richards Bay for export.</p>	Transnet Freight Rail	Quarterly DoT	Information can be sourced through the QlikView system, which records all coal volumes transported to Richard Bay Port for export.	Increase	None	Count coal tons transported which is reported on by the TVCC report on a monthly bases.
4.2.3 Number of kilometres of declared rural roads that provide access to communities	<p>Purpose: This indicates the amount of infrastructure developed by the length of declared road network in an appropriate level of service that provides access to the urban and rural communities to provide safe access to public facilities</p> <p>Definition: The number of kilometres of declared road network at the end of the MTSF, that provides</p>	KZN Department of Transport	Quarterly DOT	<ul style="list-style-type: none"> Road Information Management System Asset Management Systems 	<ul style="list-style-type: none"> A balanced and equitable road network of 42,025km to be achieved by 2025. 	<ul style="list-style-type: none"> There are no National Standard Norms for provision of access for households. Incorrect records and reporting. 	<ul style="list-style-type: none"> Community needs in getting the basic level of service access roads, using needs analysis.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	access to communities through the construction and maintenance of gravel and surfaced roads						
4.2.4 Percentage Modal Split in Commuter transport	<p>Purpose: To measure percentage of PT users.</p> <p>Definition: To monitor PT use so as to track increased PT use indicating that interventions are being successful</p>	eThekweni Transport Authority	Every 5 years DoT	National surveys	Increase % in PT use	Depends on National survey. Generally every 5 years	Outcome of National survey report
4.2.5 Road to rail ratio out of Durban	<p>Purpose: To measure the ratio of road and rail cargo out of Durban.</p> <p>Definition: Determine the ratio between what is transported by rail and road. This plays an important part in supporting the road to rail migration strategy by Transnet.</p>	Transnet	Quarterly DOT	Navis System from the TPT side, which records the split of cargo for what is transported by road vs. what is transported by rail	The target is to increase the percentage of rail volumes and decrease percentage of volumes transported by road.	None	Navis system counts the volumes transported by both rail and road.
4.2.6 Percentage of provincial road network in poor to very poor condition	<p>Purpose: To ensure the safety of road users and the retention of network asset value.</p> <p>Definition: To maintain the provincial road network in a sustainable manner so that 30% of the blacktop road network is in a 'poor to very poor' condition.</p>	KZN Department of Transport	Quarterly DOT	Asset Management Systems	The target is to be able to maintain the entire road network so that 30% of the blacktop road network is in a poor to very poor condition by 2020	Incorrect records and reporting	The dTIMS™ CT subsystem of the RMS has therefore been customised to carry out Life Cycle Analysis and Optimisation for the paved and unpaved roads in KwaZulu-Natal.
4.2.7 Percentage of national road network in poor to very poor condition	<p>Purpose: To ensure the safety of road users and the retention of network asset value.</p> <p>Definition:</p>	SANRAL	Quarterly DoT	SANRAL's Pavement Management System and Intelligent Transport Systems (ITS) and Freeway	Maintaining the KZN road network in a condition so that less than 2% of the road network is in a	None	Life-cycle cost analysis; SANRAL's automated road-survey vehicles equipped with laser, video and computer based technologies to gather detailed road

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	To maintain the National road network in KZN in a condition so that less than 2% of the road network is in a 'poor to very poor' condition.			Management System.	poor to very poor condition by 2020		condition data. Visual inspections to verify automated assessments.
4.2.8 Percentage tonnage to Capacity Utilisation (Demand Installed)	Purpose: To measure the % of capacity is being used. Definition: % Tonnage to Capacity Utilisation (Demand Installed).	Transnet	Quarterly DoT		Increase in capacity utilisation	None	

STRATEGIC OBJECTIVE 4.3 Development of ICT

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.3.1 Number of kilometres of backbone Fibre Optic cables rolled out	To map up how much of the fibre has been rolled out in the Province, it gives a clear indication where we need to put more effort to lobby the industry to role out more fibre particularly in remote areas	The information is collected from reports received from Telkom, Vodacom, MTN, Africa Link, Dark Fibre Africa, Broadband Infracore, Neotel and Ethekeweni on a quarterly basis.	Quarterly OTP	Reports from major role players as well as input from National Department of Telecommunication and Postal Services	To be on target with the National DTPS policy on Broadband	Non-Disclosure Agreements were signed with key stakeholders to share information with the Province, however, there is still a reluctance to share what is deemed commercially sensitive which hinders progress in mapping out the backbone for the Province	
4.3.2 Percentage of local municipalities with good established access networks.	To provide a clear indication of how many municipalities have an established network access to the Province.	Municipalities, COGTA and SITA.	Quarterly OTP	Municipalities and COGTA's reports	Increase	Difficulty in obtaining information from municipalities	

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.3.3 Percentage of households that penetrate the internet (FTTH)	To provide information on home internet penetration	StatsSA reports	Quarterly OTP	StatsSA	Increase		
4.3.4 Level of increase in mobile broadband coverage in the Province.	To provide information on user internet access through portable modem, mobile phone, USB wireless modem, tablet or other mobile devices in the Province, as the percentage increases more users will have access to internet.	Reports from Telkom, Vodacom, and MTN.	Quarterly OTP	Reports from major role players	Increase in base station installed in the rural areas which will allow citizens to access the internet	Non-Disclosure Agreements were signed with key stakeholders to share information with the Province, however, there is still a reluctance to share what is deemed commercially sensitive which hinders progress in mapping out the backbone for the Province	
4.3.5 Reduction in average cost of data per megabyte (MB)	To monitor the reduction of data cost to broaden the base of internet users	National DTSP, Telkom, MTN, Cell C and Vodacom.	Quarterly OTP	Reports from major role players	Decrease	Data is limited due to reliance on industry and reports from National DTSP.	
4.3.6 Percentage of Schools Connected	To monitor the percentage increase of schools connected to internet	Department of Education; National DTSP	Quarterly OTP	Department of Education; National DTSP	Increase	Updated reports from the Department of Education and DTP	
4.3.7 Percentage of Health Facilities Connected	To monitor the percentage increase of health facilities connected to internet	Department of Health; National DTSP	Quarterly OTP	Department of Health; National DTSP	Increase	Updated reports from the Department of Health and DTP	
4.3.8 Minimum broadband speed available within the Province	A reflection of what the minimum speed is on the network	Reports and updates from National DTSP and Telco's	Quarterly OTP	Reports and updates	Increase	Reliance on National departments and Telco's to supply the information	
4.3.9 Number of Public Wi-Fi Hotspots established	To gather information on free public WiFi hotspots to identify areas that are lacking in this service.	Reports from role players Telkom, eThekweni and Airband	Quarterly OTP	Reports from service providers	Increase		

STRATEGIC OBJECTIVE 4.4 Ensure availability and sustainable management of water and sanitation for all

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
<p>4.4.1 Surface Water Storage as a percentage of surface mean annual runoff per district</p>	<p>In order to ascertain whether we as a province are storing a reasonable amount of our mean annual runoff (MAR). MAR refers to the average rainfall in a year that runs off i.e. not infiltrated into ground and thus has the potential to be captured. If the answers per District are low (e.g. Ugu's storage is 1.5% of its MAR), then it points to the untapped potential for storage in that District, and a likely cause for lack in assurance of water supply (reliability) throughout the year.</p>	<p>Department of Water and Sanitation retain information such as MAR and Dam volumes on their data bases. DWS update these databases annually with results from their logging activities.</p>	<p>This indicator would only be reported on annually i.e. Information such as MAR has been collected over many years (decades) and storage capacity per District only changes with the very occasional commissioning of a new dam e.g. Hazelmere dam wall raising should be complete by March 2018.</p>	<p>Supporting documents here are simply the tables of information as provided by DWS. COGTA is not in a position to verify historic MAR from DWS, but will ask WSAs to point out any discrepancies (as a formality).</p>	<p>There is a distinct need to increase the surface water storage as a percentage of surface mean annual runoff per district. This will provide water security, especially during Winter and during seasons of below average rainfall.</p>	<p>The answer or result per District can be mis-informative in the way that one sees a high percentage/result and assumes that the particular District has sufficient storage of its MAR. This is not the case with many Districts. A good example is that of uMkhanyakude where the result of 308% would rate as excellent to most water engineers, with assumption that all households would have sufficient water storage. This is entirely untrue as all the storage is concentrated in one place (one single huge dam) which is hundreds of kilometres away from numerous of the communities in uMkhanyakude DM (spatial disparity).</p>	<p>The surface water storage is simply presented as a percentage of surface mean annual runoff per district.</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.4.2 Quantity of water abstracted per annum in each district.							
4.4.2.1 Quantity of surface water abstracted per annum in each district	This is a logical follow on from Indicator 4.4.1. Exactly how much water surface water (rivers, dams, lakes) is extracted per year in each District? The more a District can successfully abstract, the greater level of service they can provide to their communities i.e. 75 l/c/d as opposed to 25 l/c/d and the greater the potential for industrial, agricultural, domestic and commercial growth.	This information is provided by DWS as they would manage such a database (extractions per DM). This would tie in with their issuing and management of licences.	Annually. COGTA would collect from DWS	This information is provided by DWS as they would manage such a database (extractions per DM). This would tie in with their issuing and management of licences and COGTA is therefore not in a position to dispute the information that will be provided but will ask WSAs to point out any discrepancies.	Due to the fact that each District has significant water supply backlogs, and fact that many have only a very basic supply (25 l/c/d) the desired performance would be that of increase .i.e. increase in the Quantity of surface water abstracted per annum in each district	A lot of water is extracted illegally and therefore not monitored, especially with Agriculture. This is especially difficult for DWS to police as they do not have the adequate resources. Therefore the information presented by DWS may be lower than the actual abstraction per District.	Simply represent the cumulative sum of the Quantity of all surface water abstracted per annum in each district (rivers, dams, lakes).
4.4.2.2 Quantity of groundwater abstracted per annum in KZN as a % of groundwater potential in each district.	This is a logical follow on from Indicator 4.4.2.1. Exactly how much water ground water (below surface) is extracted per year in each District? The more a District can successfully abstract, the greater level of service they can provide to their communities i.e. 75 l/c/d as opposed to 25 l/c/d and the greater the potential for eradication of backlog, as the potential of groundwater in KZN is far greater than that of other provinces and this potential must be harnessed and utilised. The recent prevailing drought has brought this to the forefront.	This information is provided by DWS as they would manage such a database (groundwater extractions per DM). This would tie in with their issuing and management of licences to drill and equip boreholes.	Annually. COGTA would collect from DWS	This information is provided by DWS as they would manage such a database (extractions per DM). This would tie in with their issuing and management of licences and COGTA is therefore not in a position to dispute the information that will be provided but will ask WSAs to point out any discrepancies.	Due to the fact that each District has significant water supply backlogs, and fact that many have only a very basic supply (25 l/c/d) the desired performance would be that of increase .i.e. increase in the Quantity of ground water abstracted per annum in each district, but in a sustainable manner such that aquifers are not pumped dry and are regulated.	A lot of boreholes are drilled and equipped illegally and therefore not monitored, especially with Domestic and Agriculture. This is especially difficult for DWS to police as they do not have the adequate resources. Therefore the information presented by DWS may be lower than the actual abstraction per District. Note that the boreholes seldom have a functional meter fitted to them and any such meters are seldom read and	Simply represent the cumulative sum of the Quantity of groundwater abstracted per annum in KZN as a % of groundwater potential in each district.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
						logged. This is a challenge for DWS but COGTA is urging the WSAs at the AWG to correct this.	
4.4.3 Percentage of households with infrastructure access to a basic level of sanitation (Ventilated Improved Pit Latrine) and higher	Provision of sanitation services/facilities is an absolutely essential human right and provides much needed dignity. A Ventilated Improved Pit Latrine is regarded as the most basic and acceptable means of sanitation. To know the percentage of households with access to a basic level of sanitation is of paramount importance to any province in any country and provides a true sense of whether the country is succeeding in providing essential services to its residents, which is a country's foremost goal.	StatsSA	Annually COGTA	COGTA is not in a position to verify the results of a survey or a census undertaken by the Statistician General. Using figures provided by Districts would be irresponsible as they are not yet in a position to provide their own figures of such service. Ideally this should be the case, but the reality is that the Districts do not have the current ability to provide reliable data in this regard, but COGTA will ask WSAs to point out any discrepancies (as a formality).	Increase	Full on census is only undertaken once per decade (on average) and therefore the annual survey (General household survey – GHS) uses a considerable amount of extrapolation and interpolation. Many therefore prefer to work with Census figures (last one in 2011) and to apply a factor to that for migration and growth. Pits also fill up and thus result in a regression, implying that this an ever moving target, as pits are not emptied timeously (lack of funds, training and staff in Districts).	Percentage of households with access to a basic level of sanitation (Ventilated Improved Pit Latrine) and higher, as deduced from survey and/or census.
4.4.4 Percentage households with infrastructure access to potable drinking water, within 200m of the dwelling	A critical service provision by Government is that of provision of basic drinking water i.e. minimum service of access to potable drinking water (and any higher service), within 200m of the dwelling officially eradicates a backlog. The level of service must then look to be improved but this percentage households with access to potable drinking	The source should be the Department of Water and Sanitation (DWS) but the DWS is not geared up as yet in that regard. Thus the source remains as Statistics South Africa, as released from their various surveys and	Annually. COGTA will collect information from Stats SA as they release results from surveys and census annually.	COGTA is not in a position to verify the results of a survey or a census undertaken by the Statistician General. Using figures provided by Districts would be irresponsible as they are not yet in a position to provide	Increase	Full on census is only undertaken once per decade (on average) and therefore the annual survey (general household survey – GHS) uses a considerable amount of extrapolation and interpolation. Many therefore prefer to	Take percentage households with access to potable drinking water, within 200m of the dwelling and higher service, as deduced from survey and/or census.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	water, within 200m of the dwelling (and any higher level of service) is a measure of basic human rights afforded to the citizens of a country. Any households receiving less than this level of service forms part of the backlog.	census. Districts should also be gauging their own progress in this regard but this is seldom the case (Districts figures often lack credibility and fluctuate year on year).		their own credible figures of such service. Ideally this should be the case, but the reality is that the Districts do not have the current ability to provide reliable data in this regard, but CoGTA will ask WSAs to point out any discrepancies (as a formality).		work with Census figures (last one in 2011) and to apply a factor to that for migration and growth. Pits also fill up and thus result in a regression, implying that this an ever moving target, as pits are not emptied timeously (lack of funds, training and staff in Districts).	
4.4.5 Non-revenue water loss							
4.4.5.1 Non-Revenue Water – Real physical water loss as %.	Real losses are often the greater component of non-revenue water and it is therefore critical to know the percentage real physical losses in a system. Consists of water lost from leaks and bursts on pipelines. Excessive losses cannot be sustained, either financially or by the environment. Water is a precious resource that needs to be carefully managed and the monitoring of physical losses is therefore critical. This indicator is a measure of the integrity of the water supply system.	DWS collects data from the Districts in this regard and discusses it in their regular WC/WDM forum. COGTA attends and supports these forums, wherein COGTA also applies pressure on the WSAs in this regard for reduction.	Quarterly. COGTA would collect from DWS.	The information is collected from WSAs directly by DWS as the No Drop system is not running with fluency as yet.	Decrease.	As the information is collected from WSAs directly by DWS, the quality of the information is sometimes doubtful. The quality of the information has improved over the years, evidenced by lesser and less extreme fluctuations.	Real physical water loss is presented as a percentage of the system input volume.
4.4.5.2 Non-Revenue Water – non-physical water loss as %.	Non-physical water losses are often the lesser component of non-revenue water and it is therefore critical to know the percentage non-physical losses in a system. Non-physical losses consist of water that is provided free of charge to indigents and to public amenities, as well as meter inaccuracies and incorrect meter	DWS collects data from the Districts in this regard and discusses it in their regular WC/WDM forum. CoGTA attends and supports these forums, wherein COGTA also applies pressure on	Quarterly. COGTA would collect from DWS.	The information is collected from WSAs directly by DWS as the No Drop system is not running with fluency as yet.	Decrease.	As the information is collected from WSAs directly by DWS, the quality of the information is sometimes doubtful. The quality of the information has improved over the years, evidenced by	Non-physical water loss is presented as a percentage of the system input volume.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	readings. Excessive losses cannot be sustained, either financially or by the environment. Water is a precious resource that needs to be carefully managed and the monitoring of physical losses is therefore critical. This indicator is a measure of the integrity of the water supply system.	the WSAs in this regard for reduction.				lesser and less extreme fluctuations.	
4.4.6 Percentage of water service systems in balance (supply and demand balance)	There are a number of water service systems in each District. If the supply of water exceeds or meets the demand in a system, then the system is in balance and this is important in providing sufficient water to all and also the level of assurance i.e. reliable water supply. This indicator is very useful in ascertaining whether we are in crises (most systems out of balance) or whether we are progressing (few systems out of balance) and this highlights the need for intervention (upgrading of particular water supply systems) in order to avoid these deficits.	DWS maintains a running spreadsheet of the water service systems in balance which is drawn from the Reconciliation Studies. These studies are being updated and therefore the spreadsheet will also be updated.	COGTA will obtain the spreadsheet updates from DWS and DWS will update the spreadsheet annually.	This information is provided by DWS as they would manage such a database (meter readings in water supply systems). This would tie in with their issuing and management of licences and CoGTA is therefore not in a position to dispute the information that will be provided but will ask WSAs to point out any discrepancies.	Increase in the number of water service systems in balance.	A number of water supply systems are not metered properly and migration of people also affects the integrity of the data collected.	The system input volume or plant production figure is subtracted from the theoretical demand for the community served by that water scheme and this is further confirmed by whether the reservoirs in the supply system are consistently full/often run empty.
4.4.7 Percentage of households with access to 75 litres of water per person per day	There is a drive for progression with regards to the level of service of water service provision. The question of whether 25 l/c/d provides dignity and promotes hygiene has always been posed and the water sector challenged in this regard. Cabinet has agreed that the new minimum standard should be 75 l/c/d (unless water sources prohibit this) and this has been largely workshopped and accepted with the role-players. A	UAP Phase 2 (Universal Access Plan) is the current most reliable source of information in regards to percentage of households with access to 75 litres of water per person per day. The other source of data is Stats SA but the last full on survey was	Any updated information further to the UAP Phase 2 will emanate directly from the WSAs as Umgeni Water has completed their study. COGTA will collate this information.	Of all the Indicators this is indeed the most difficult data to verify. Some technical assumptions are made in the collation of this data which is apparently subjective i.e. not all stakeholders agree and this is where COGTA/DWS will have to assist with a	Increase the households with access to 75 litres of water per person per day	The manner in which the WSAs collate their data on this Indicator raises a concern due to the dynamics of free basic water provision i.e. households that were officially meant to be receiving 25 l/c/d or standpipes are found often to have unauthorised connections and be using up to 75 l/c/d	Divide number of households with access to 75 litres of water per person per day by the total number of households.

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	paradigm shift to 75 l/c/d promotes social and economic growth, as well as health and hygiene.	conducted in 2011 and this is why the UAP Phase 2 study is preferred as it was concluded in 2016.		high level of verification.		and beyond. WSAs must be careful in collating this data. Not all Districts have strong GIS units and this will be a data limitation.	
4.4.8 Percentage of households with yard water connections	There is a drive for progression with regards to the level of service of water service provision. The question of whether communal standpipes provides dignity and promotes hygiene has always been posed and the water sector challenged in this regard. Cabinet has agreed that the new minimum standard should be yard water connections as a minimum (unless water sources prohibit this) and this has been largely workshopped and accepted with the role-players. A paradigm shift to yard water connections promotes social and economic growth, as well as health and hygiene.	UAP Phase 2 (Universal Access Plan) is the current most reliable source of information in regards to percentage of households with access to 75 litres of water per person per day. The other source of data is Stats SA but the last full on survey was conducted in 2011 and this is why the UAP Phase 2 study is preferred as it was concluded in 2016.	Any updated information further to the UAP Phase 2 will emanate directly from the WSAs as Umgeni Water has completed their study. COGTA will collate this information.	Of all the Indicators this is indeed the most difficult data to verify. Some technical assumptions are made in the collation of this data which is apparently subjective i.e. not all stakeholders agree and this is where COGTA/DWS will have to assist with a high level of verification.	Increase the households with access to yard water connections.	The manner in which the WSAs collate their data on this Indicator raises a concern due to unauthorised connections. WSAs must be careful in collating this data. Not all Districts have strong GIS units and this may be a data limitation.	Divide number of households with access to yard water connections by the total number of households.

STRATEGIC OBJECTIVE 4.5 Ensure access to affordable, reliable, sustainable and modern energy for all

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.5.2 Percentage reduction in distribution losses.	NB This indicator is still to be developed, hence reporting suspended until tried and tested						
4.5.2.1 Percentage reduction in technical distribution losses	Technical losses are losses that occur naturally and consist mainly of energy/power dissipation in electricity system components such as transmission and distribution lines, transformers and measurement systems	ESKOM Quarterly reports	Bi-annual ESKOM	Increased ESKOM Income Change in consumer behaviour	Decrease of distribution losses	ESKOM data availability and reporting timeframes to the Planning Commission.	NB This indicator is still to be developed, hence reporting suspended until tried and tested
4.5.2.2 Percentage reduction in non-technical distribution losses	Non-technical losses are losses due to external actions to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.	ESKOM Quarterly reports	Bi-annual ESKOM	Increased ESKOM Income Change in consumer behaviour	Decrease of distribution losses	ESKOM data availability and reporting timeframes to the Planning Commission.	NB This indicator is still to be developed, hence reporting suspended until tried and tested

STRATEGIC OBJECTIVE 4.6 Enhance KZN waste management capacity

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
4.6.1 Percentage increase in tonnage of waste recycled.	The increase in the volume of waste recycled in the Province, compared to the previous year	Annual reports from recycling associations, SAWIS data	Annual KZN EDTEA	SAWIS Reports	Increasing trend	Reliability of data from the South African Waste Information System	The volume of waste streams recycling in the current year, take away the volume recycled the previous year, divided by the volume recycled the previous year, and converted to a percentage
4.6.2 Percentage of legally registered landfill sites that are fully compliant.	The number of landfill sites which are achieving no major non-compliances on the audit scorecard, compared to the total number of landfill sites in the Province	Audit reports	Annual KZN EDTEA	KZN landfill site compliance report	Increasing trend	None	The number of landfill sites achieving no major non-compliances, divided by the total number of landfill sites, and converted to a percentage

GOAL 5: ENVIRONMENTAL SUSTAINABILITY

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Green House Gas Emissions							
% protection of High -Risk Biodiversity Planning Units (HRBPU)							

STRATEGIC OBJECTIVE 5.1 Enhance resilience of ecosystems

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
5.1.1 0% increase in the Provincial Land Degradation Index		Land degradation surveys (soil and vegetation evaluations). DARD	Annual DARD			None	Land degradation surveys
5.1.2 Ha. of land rehabilitated annually	The vast state of degradation in the province warrants a rehabilitation intervention. Rehabilitation intervention should improve agricultural areas to optimize agricultural production	Landcare Programme and Invasive Alien Species Programme	Annual DARD and EDTEA	Agricultural advisors to verify hectares rehabilitated	Increase in hectares rehabilitated	None	Actual area rehabilitated in hectares
5.1.3 % use of high value agricultural land for non-agricultural activities		Land Categories dataset and Land Use regulatory Unit (DARD)	Annual (DARD)	To be completed	Decrease in %	None	
5.1.4 Compliance with national Ambient Air Quality Standards	The fulfilment of legislative mandate to ensure reasonable state of air quality through ambient monitoring	Annual reports of SAAQIS	Quarterly DEDTEA	Reports to South African Weather Services	Improved air quality	Procurement challenges	Empirical monitoring
5.1.5 Blue Drop rating	Protect and enhance our environmental assets and natural resource	Blue drop programme	Annual (DWS)	Blue Drop Report	Increasing trend	Based on inputs from the WSA's which are	System specific data and information pertaining to the performance of each water

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
						inconsistent. Based on assessment results being released.	treatment system on municipal level.
5.1.6 Green Drop rating	Protect and enhance our environmental assets and natural resource	Green Drop Programme	Annual (DWS)	Green Drop Report	Decreasing trend	Based on inputs from the WSA's which are inconsistent. Based on assessment results being released.	System specific data and information pertaining to the performance of each wastewater treatment system on municipal level.
5.1.7 Percentage of waste water treatment works complying with enforcement measures to meet effluent standards	Protect and enhance our environmental assets and natural resource	Green Drop Programme	Annual (DWS)	Compliance results	New Indicator	Based on inputs from the WSA's which are inconsistent. Based on assessment results being released.	System specific data and information pertaining to the performance of each wastewater system on municipal level.
5.1.8 Percentage of waste license applications finalised within legislated timeframes	Measures compliance and administrative efficiency to ensure organisations are able to comply in terms of licensing requirements	EDTEA District reports and NEAS	Quarterly EDTEA	Copies of finalised application files, NEAS	Increasing trend	NEAS system being maintained and used optimally	Number of waste management licences (WMLs) finalised within timeframes, divided by the total number of WMLs finalised, and converted to a percentage.
5.1.9 Percentage of environmental impact assessments (EIA) applications finalised within legislated timeframes	The percentage of applications for environmental authorization issued by EDTEA for the undertaking of a listed activity in terms of section 24 of the National Environmental Management Act 107 of 1998 (NEMA) within timeframes stipulated in the EIA Regulations in terms of sections 24(5) and 44 of NEMA. The percentage of applications for environmental authorization issued by EDTEA for the undertaking of a listed activity in terms of section 24 of the National Environmental	NEAS, DEA. Impact Management Unit, EDTEA	Annual	NEAS, DEA. Impact Management Unit, EDTEA	Annual	NEAS, DEA. Impact Management Unit, EDTEA	Annual

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	Management Act 107 of 1998 (NEMA) within timeframes stipulated in the EIA Regulations in terms of sections 24(5) and 44 of NEMA						

STRATEGIC OBJECTIVE 5.2 Expand application of green technologies

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
5.2.1 Number of small scale renewable energy projects	This will provide an indication of the uptake of RE projects in the Province	ESKOM , EDTEA and developers	Annual DEDTEA	ESKOM	Increase	Dependent on collaboration with Eskom and developers	Count: Calculated from reports from various stakeholders
5.2.2 Units of energy produced through alternative energy generation (new build)	This will provide an indication of RE generation potential in the province	ESKOM , EDTEA and developers	Annual DEDTEA	ESKOM and developers	Increase	Dependent on collaboration with Eskom and developers	Count: Calculated from reports from various stakeholders

STRATEGIC OBJECTIVE 5.3 Mitigation and Adaptation to climate change

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
5.3.1 Number of Districts / Metro with updated Disaster Management plans.	Relates to the development of disaster management plans as well as the seasonal contingency plans in line with the anticipated seasonal hazards	New indicator Audit of municipal plans, updated risk assessment, mapping, DRR Programs	Annual (COGTA)	Count the number of municipalities supported with the plan.		Yes. Lack of Municipal capacity and support.	Non-Cumulative
5.3.2 Provincial coverage of functional Disaster Management Centres.	All the Disaster Management Centres (Provincial/Metro/District) in the province have been established and is functional in	New Indicator Municipal quarterly reports	Annual (COGTA)	Count the number of functional Municipal Disaster		Yes. Non-submission of quarterly reports by municipalities	Non-Cumulative

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
	terms of the Disaster Management Act, 2002. Chapter 5 of the DM Act in conjunction with the amendment Act (16 of 2015)			Management Centres			
5.3.3 Percentage of events with early warning systems, where affected parties received prior warning.	Relates to stakeholders being updated on anticipated weather forecasts and that they have relief measures to support affected communities at speed	Records of events and disasters with early warning. Severe weather alerts issued by SAWS	Annual (COGTA)	Number of weather alerts distributed divided by the number of weather alerts received then multiply by 100		Yes. Unreliable means of communication.	Non-Cumulative
5.3.4 Average time taken to respond to disaster events by primary responders	Relates to rapid response and coordination of relief measures to normalise and improve situation within a defined period (6 hours).	Records disaster response times and relief funding turnaround times Municipal incident reports	Annual (COGTA)	Total number of disaster events responded to within 6 hours divided by the total number of disaster incidents then multiply by 100.		Yes. Non-submission of incidents reports by municipalities.	Non-Cumulative
5.3.5 Percentage of IDP's incorporating climate change adaptation and disaster risk reduction programs.	Relates to the development and alignment of Disaster Management Sector Plans with IDPs. The Disaster Management Sector Plans are integral part of the IDP and as such are required to be reviewed annually. The Sector plans must incorporate climate change adaptation and mitigation strategies.	IDP reviews	COGTA and EDTEA	Draft sector plans are assessed in April to ensure alignment with the IDP before adoption. Adopted IDPs are also assessed in July including Disaster Management Sector Plans		Yes. This is depends on the submission of Plans for incorporation	Number of plans vs number of IDPs

GOAL 6: GOVERNANCE AND POLICY

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Improvement in level of client satisfaction measured through percentage of citizens satisfied with the level of government services	The survey in itself serves as an indicator through a perception survey of the level of citizen satisfaction with a sample of government services (service and infrastructure). This indicator measures level of satisfaction with (1) overall performance; and (2) governance of provincial government. Further detailed findings to be reported under under SO 6.2	Citizen Survey by OTP- Report from STATS SA (2015) , updated 2018	Every second year – base 2013, secondary base (STATS SA) 2015, updated 2018) OTP	Copy of report	Increase in satisfaction with overall level of satisfaction	a.Funding and b.Responses to questionnaires Methodology consistency and constraints as recorded in the technical report	Survey undertaken by STATS SA, calculated as per the Technical report. Questionnaire includes rating of overall performance of provincial government AND local government Use the overall performance rating for provincial government and municipal government
Functionality of social partnership structures (Councils)	Social partnerships is a fundamental element of service delivery, but for these to work, the structures need to be functional, focussed and geared towards delivery through partnerships	Functionality Matrix and report (To be developed and driven through relevant lead departments)	Annual	Copy of report	Baseline to be determined and optimum level to be maintained – aspiring to 100%.	Tool to be developed	Tool to be developed

STRATEGIC OBJECTIVE 6.1 Strengthen policy, strategy co-ordination and IGR

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.1.1 Percentage of IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P.	In order to ensure implementation of the PGDP through the DGDP and IDP's, as well as ensuring funding is secured based on sound planning, alignment of the plans of the spheres of government is critical.	Alignment assessment reports	Departmental Plans – OTP IDP's – COGTA	Copy of report	All plans are aligned to the PGDS and P	Tool to be developed	Tool to be developed

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.1.2 Average IDP assessment score.	The IDP's are a key planning tool for municipalities but is only useful if rated as credible.	COGTA IDP Assessment report	Annual COGTA	Copy of report	Improvement in the IDP credibility ratings of municipalities	This is a new indicator, but COGTA has a tool that measures this	This is a new indicator, but COGTA has a tool that measures this
6.1.3 Level of functionality of IGR forums.	Whilst an IGR Strategy is in place and forums have been established to improve coordination, the functioning of these forums need to be monitored to ensure the aims and objectives of the forums are achieved and contributing towards Vision 2035.	This is a new indicator that needs to be developed and tested, however, the desired level of performance is to aspire to 100% functionality, but to maintain at least 90% functionality. For 2017 progress will be reported through an intervention/action	Annual OPT		70% or more of IGR forums are functional	Tool to be developed	Tool to be developed
6.1.4 Reduction in number of registered IGR disputes	The IGR Framework Act provides for dispute mechanisms to prevent instances of spheres of government engaging in costly legal disputes. It is postulated that proper functioning governance systems with improved coordination through functional IGR structures will have a positive impact on intergovernmental relations and could be measured through a reduction in IGR disputes registered in terms of the IGR Act	This is a new indicator that needs to be developed and tested. Progress will be reported through an intervention/action	Annual COGTA		Reduction in registered IGR disputes and IGR court action	Tool to be developed	Tool to be developed
6.1.5 Number of cross border (inter municipal, inter provincial and international) agreements and shared services agreements maintained.	To ensure that IGR agreements are coordinated and commitments are addressed	This is a new indicator that needs to be developed and tested. Progress will be reported through an intervention/action	Annual OPT, TIKZN and COGTA		All agreements are up to date and regular progress reports are submitted through the Cluster System		

STRATEGIC OBJECTIVE 6.2: Build government capacity

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.2.1 Percentage of vacant funded posts in provincial departments, municipalities and public entities.	Vacancy rate is an indicator of potential capacity and is included as an MTSF Outcome 12 indicator. The target for 2019 is set to be less than 10%	PERSAL for departments	Provincial Departments : 6 monthly OTP (PERSAL) Municipalities : 6 monthly – COGTA Entities - TBD	Reports from HRM systems	Maintain at least below 10%	Persal does not capture municipal information	Simple count
6.2.2 Number of municipalities, provincial departments, public entities achieving clean audits.		Auditor-General's office	Annual	Report from AG	Improvement in categories, reduction in disclaimer and qualification		
6.2.2.1 Percentage municipalities with clean audits		Auditor-General's office	Annual COGTA; Provincial Treasury		Increase in clean audits and improvement across categories with reduction in disclaimers and qualified audits. In terms of the MTSF Outcome 9 indicator, by 2019 no less than 15% municipalities with disclaimers and adverse opinions; Maximum of 25% Less than 20% with qualified audits; at least 75% 65 % of municipalities with unqualified audit opinions		Count number without emphasis/matter and express as a proportion of the total sample
6.2.2.2 Percentage of provincial departments and entities with clean audits		Auditor-General's office	Annual Provincial Treasury		Increase in clean audits and improvement across categories with reduction in		Count number without emphasis/matter and express as a proportion of the total sample

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
					disclaimers and qualified audits		
6.2.3 Percentage of positive rating of service delivery at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys.	The survey in itself serves as an indicator through a perception survey of the level of citizen satisfaction with a sample of government services (service and infrastructure).	Citizen Survey by OTP	Every second year – base 2013, secondary base (STATS SA) 2015) OTP	Copy of report	<p>Increase in satisfaction with overall level of satisfaction. At provincial level regarding the following:</p> <ul style="list-style-type: none"> • Provision of Basic Education • Provision of Health Care • Maintenance of Provincial Roads • Eradicating poverty and improving Social Welfare • Promoting Agriculture • Improving household Food Security • Provision of safety and security • Promoting accountable Government • Enhancing Entrepreneurism and SMMEs <p>Level of satisfaction with Local Municipal performance on top five critically important services:</p> <ul style="list-style-type: none"> • Water services • Electricity services • Municipal clinics • Sanitation services Affordable housing 	Methodology consistency and constraints as recorded in the technical report	<p>Survey undertaken by STATS SA, calculated as per the Technical report. Questionnaire includes rating of overall performance of provincial government AND local government</p> <p>Use the overall performance rating for provincial government and municipal government</p>

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
<p>6.2.4 Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle.</p>	<p>This indicator is captured as per the MTSF Outcome 12 Requirement, and in terms of which a target has been set to ensure that at least 70% of Government departments achieve Level 23 within 50% of the KPA's</p> <p>The MPAT is a data tool used to assess management practice of public service institutions. Key Performance area 1 tests the performance in relation to strategic planning; Programme Management; and Monitoring and Evaluation. Key Performance area 2 tests Governance and Accountability. Level 3 means that a department that has sufficient capability, is fully compliant and its performance is adequate in terms of management practices. It has identified its capability gaps and is well placed to address them.</p>	<p>OTP (M&E) MPAT assessment reports</p>	<p>Annual OTP</p>	<p>DPME MPAT Provincial scores</p>	<p>Increase in proportion of Departments achieving at least Level 3 over at least 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle.</p> <p>The MTSF Target is for 70% of the provincial departments to achieve a level 3 over 50% of the KPA's</p>		<p>Count for each department the number of occurrences of scores of Level 3 and above, per KPA. This total count is to be divided by the total number of KPA's for the MPAT cycle and presented as a percentage.</p> <p>Then count the number of Departments that achieved at least 50%.</p> <p>Then Calculate the percentage as a proportion of the total number of provincial departments</p>
<p>6.2.5 Percentage of conditional grant funding spent in accordance with approved business plan/s.</p>	<p>To monitor effective financial planning and management as an indicator of capacity</p>		<p>Treasury 6- monthly in accordance with budget cycle for midterm reviews and annual reports</p>				

STRATEGIC OBJECTIVE 6.3: Eradicate fraud and corruption

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.3.1 Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys.	The survey in itself serves as an indicator through a perception survey of the level of citizen satisfaction with a sample of government services. It includes a section rating satisfaction of the provincial government's response to addressing fraud and corruption. Such perceptions impact on investment as well as citizens confidence in government	Citizen Survey by OTP- Report from STATS SA (2015, updated 2018))	Every second year – base 2013, secondary base (STATS SA) 2015, updated 2018) OTP	Copy of report	Increase in satisfaction with overall level of satisfaction	Methodology consistency and constraints as recorded in the technical report	Survey undertaken by STATS SA, calculated as per the Technical report. Questionnaire includes rating of performance on addressing fraud and corruption.
6.3.2.1 The rand value affected by fraud and corruption in the public and private sectors.		Reports from Provincial Treasury Internal Audit	Annual Provincial Treasury			Release of information from SAPS	
6.3.2.2 Number of government officials convicted for corruption or offences related to corruption	This links to MTSF Outcome 12 indicator that seeks to ensure that disciplinary cases are resolved within 90 days	Reports from Provincial Treasury Internal Audit	Annual Provincial Treasury			Release of information from SAPS	
6.3.2.3 Conviction rate measured as percentage convictions of the total number of dockets received in the year)		Reports from Provincial Treasury Internal Audit	Annual SAPS, Treasury and OTP			Release of information from SAPS	
6.3.3 Number of departments achieving a satisfaction or better rating through MPAT on fraud and integrity (KPA 2)	To reduce number of officials involved in fraud and also to effect recoveries so the money can be used for service delivery purposes	OTP (M&E) MPAT assessment reports DPME MPAT standards, using PA 2.4.2 –Fraud prevention	Annual OTP	DPME MPAT Provincial scores	Improvement in number of departments achieving level 3 and above on Fraud and Corruption MPAT KPA2		Simple Count of number of KZN Departments achieving the desired level
6.3.4 Percentage of cases from the National Anti-	This links to MTSF Outcome 12 indicator that seeks to measure % of cases from the National	PSC Report and Departmental	OTP Hotline report	PSC Report	The target set for 2019 is 75%.	Reporting inaccuracies by departments	

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Corruption hotline closed by departments.	Anti-Corruption Hotline closed by departments. The target set for 2019 is 75%. To process and finalise cases on the National Anti-Corruption Hotline. The importance is to maintain trust and confidence in the public	Reports on MTSF Outcome 12					

STRATEGIC OBJECTIVE 6.4: Promote participative, facilitative and accountable governance

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.4.1 Voter participation in provincial and municipal elections	The indicator is an international standard that provides a proxy of the extent to which citizens participate in deciding on their choice of government.	Poll reports. IECC	After each election OTP	Official release of statistics through IECC.	Increase in voter turnout	In terms of voting, only those registered to vote are eligible, hence data in its nature is confined to the turnout. The update of the Voters roll could affect methodology and sampling and this is beyond the control of the provincial government	Voter turnout is calculated as the proportion of votes casted against the number of eligible voters that were registered to vote
6.4.2 Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP	Engagement with organised structures is a key success factor for provincial growth. This indicator measures the extent to which sectors are engaged on PGDP specific matters	OTP – minutes and agendas of engagements on PGDP	6 monthly	Copies of OTP – minutes and agendas of engagements on PGDP			

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
6.4.3 Level of participation on non-governmental partners/stakeholders in the implementation structures (Action Working Groups) of the PGDP.	To ensure non-governmental stakeholders are actively involved in implementing, monitoring and developing the provincial growth plan	AWG reports	6-monthly OTP and PGDP Technical Task Team	AWG reports and AWG functionality assessment	Increase in representation and participation of non-governmental stakeholders in the PGDP action workgroups		Count a maximum of 1 representative per organisation and determine the proportion of non-governmental representation.
6.4.4 The number of district municipalities with functional development agencies which actively involve the private sector and civil society at local level.	The District Growth and Development Plans are an important reference point for building these partnerships but this should be taken further through the promotion of strong local development agencies, which bring business, and civil society on board with the district and local municipalities in promoting shared growth and development. At local level, the capacity of municipalities to leverage social partnerships and in particular to accelerate local economic development, must be strengthened through the establishment of specialist local development agencies where the private sector and civil society can contribute together with the local and district municipalities to the development agenda					Tool to be developed	Tool to be developed
6.4.5 Number of functional wards committees.	The ward committee system is in theory a very powerful mechanism for enhancing community participation in the governance process, but the system lacks resources and support and needs to be enhanced significantly.	COGTA ward functionality matrix and report					
6.4.6 Level of participation/awareness of	The survey in itself serves as an indicator through a perception	Citizen Survey by OTP- Report from	Every second year – base 2013,	Copy of report	Increase in satisfaction with	Methodology consistency and	Survey undertaken by STATS SA, calculated as

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
programmes (PGDP/OSS/Imbizo).	survey of the level of citizen satisfaction with a sample of government services. It includes a section rating awareness of government's Programmes and consultative processes (Operation Sukuma Sakhe and PGDS awareness and Imbizo attendance)	STATS SA (2015, updated 2018)	secondary base (STATS SA) 2015), updated 2018 OTP		overall level of satisfaction	constraints as recorded in the technical report	per the Technical report. Questionnaire includes a section rating awareness of government's Programmes and consultative processes (Operation Sukuma Sakhe and PGDS awareness and Imbizo attendance)
6.4.7 Percentage of high PGDP intervention areas (as per the PGDP Priority Intervention Areas Map) with functional OSS war rooms	To ensure OSS warrooms are functional in the areas of highest need	OSS reports	Annual OSS	Ward Functionality assessment (COGTA) mapped against SDF			Count number of functional wards in the priority zones as indicated on the SPDF
6.4.8 Public perception of Provincial government implementation of Batho Pele Principles		Citizen Survey by OTP- Report from STATS SA (2015)	Every second year – base 2013, secondary base (STATS SA) 2015) OTP	Copy of report	Increase in satisfaction with overall level of satisfaction	Methodology consistency and constraints as recorded in the technical report	Survey undertaken by STATS SA, calculated as per the Technical report. Questionnaire includes a section rating perception on government's Coompliance with Batho Pele in relation to: <ul style="list-style-type: none"> • Consultation • Service Standards • Equal access • Value for Money

GOAL 7: SPATIAL EQUITY

GOAL INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
Improved population physical access to goods and services as measured by the Spatial Equity / Accessibility Index	Spatial accessibility is currently expressed in a map format and not in a share / ratio format. The proposed Accessibility Index will need to be defined first for quantifiable baseline to then be measured and targets set	Calculated by standardised method based on population and facilities distribution.	COGTA Annually	Composite accessibility index. CSIR	Increase in population physical access to goods and services	Stats SA Census undertaken every 10years. Community Survey undertaken every 5 years but lack the detail of a 10 year census. Difficulties in gathering of relevant data from current sources.	Statistical and GIS Calculations

STRATEGIC OBJECTIVE 7.1: Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
7.1.1 Spatial Distribution of Human Development Index (HDI) at provincial scale	The HDI is a summary measure for assessing long-term progress in three basic dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living of the inhabitants of a particular geographical area. Human development is closely linked to income levels as individuals can generally pay for better services when it comes to health care and education.	Global Insights	Every 5 Years COGTA	Reports of the United Nations Human Development Programme	54 Municipalities	HDI data become available only for the previous year	The HDI indicates level of achievement in living standard of a population in terms of attainment levels of different quality-of-life attributes and reflects three major dimensions of human live; 1.Life expectancy at birth; 2.Knowledge and education; 3. Standard of living.
7.1.2 Number of municipalities meeting	Municipal planning function is one of the primary mandate for municipalities. In delivering on this	Municipalities	Annually COGTA	Municipal plans adopted by municipal council	54 Municipalities	Non-availability of some of the plans	To count the number of municipalities that are

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
minimum hierarchy of plans standards	mandate municipalities are required to develop plans by various pieces of legislation.						meeting the minimum standards

STRATEGIC OBJECTIVE 7.2: Ensure integrated landuse management across the Province, ensuring equitable access to goods and services, attracting social and financial investment

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
7.2.1 Percentage of land covered by comprehensive landuse schemes	Municipalities are required by law to have Land Use Schemes for purposes of land use regulation and management.	Municipalities	Annual COGTA	Land Use Schemes adopted by municipal council	100%	Municipal areas not covered with land use schemes	To calculate the percentage of provincial geographical area covered with Land Use Schemes
7.2.2 Percentage of municipal capital expenditure aligned with the Provincial Spatial Development Framework.	Municipal planning function is one of the primary mandate for municipalities. In delivering on this mandate municipalities are required to develop plans by various pieces of legislation.	Office of the Premier; Municipalities	Annual COGTA	Provincial Spatial Development Framework; Municipal capital projects	100%	Projects that are not spatially referenced	To calculate percentage of capital expenditure aligned with Provincial SDF
7.2.3 Number of municipalities with functional municipal planning units.	In order to be able to undertake the municipal planning function it is required that there is a functional planning unit in a municipality.	Municipalities	Annual COGTA	Municipal organogram; Number of vacancies filled against approved posts; Relevant tools	54	Municipalities without planning units in the approved organogram	To count the number of municipalities with functional municipal planning units
7.2.4 Number of municipal Spatial Development Frameworks aligned with the Provincial Spatial Development Framework.	Municipalities are required by law to have SDFs that guide growth and direction of the municipality in line with the municipal, vision. It is important for the municipal SDF to be aligned to that of the Province so as to ensure implementation of the provincial vision at local level	Municipalities	Annual COGTA	Spatial Development Framework adopted by municipal council	100%	Municipalities with outdated SDFs	To count number of municipalities with SDFs aligned with the Provincial SDF

STRATEGIC OBJECTIVE INDICATORS	PURPOSE AND DEFINITION	SOURCE	REPORTING CYCLE AND RESPONSIBILITY	VERIFICATION	DESIRED PERFORMANCE (Increase or decrease in trend)	DATA LIMITATIONS	METHOD OF CALCULATION
7.2.5 Number of municipalities with functional GIS units	GIS is an important tool in the field of development. To support the planning unit and development in general GIS is required and a functional unit would ensure updated information is readily available for development decisions	Municipalities	Annual COGTA	Municipal organogram; Number of vacancies filled against approved posts; GIS system, Hardware, Software, Operational Manual, Relevant data	54	Municipalities without GIS unit	To count the number of municipalities with functional GIS units

ANNEXURE 9: AWG FUNCTIONALITY MATRIX

Note: % achievement calculated as a count of the occurrences of the category divided by the total number of areas assessed, e.g 7 "Fully Achieved" (Green scores) divided by 13 areas assessed =0.54, expressed as % = 54%.

RATING COLOUR CODES
ACHIEVED
PARTIALLY ACHIEVED
NOT ACHIEVED
Not for Assessment/Verified
Not Applicable

KEY PERFORMANCE AREA	INDICATOR	NORM / STANDARD	PORTFOLIO OF EVIDENCE
1. AWG Membership			
1.1 AWG membership formalised	Formalisation of AWG membership entrenches accountability for the functioning of the AWG.	AWG members are formally nominated, in writing, by relevant Heads of Departments / relevant public institutions and relevant private / non-government organisations.	Signed letters or email from HOD's office formalising membership to AWG from relevant core government departments / public institutions and relevant private / non-government organisations.
1.2 Representative membership	AWG has a mix of members who represent core government departments / public institutions and private / non-government organisations (relevant to that specific AWG) as the PGDP is a plan for the Province.	At least 1 representative from each core government department / public institution and private / non-government organisation (relevant to specific AWG) is a representative AWG member	1. On an annual basis an updated Stakeholder Analysis is conducted in Quarter 4 for the following year representation at AWG meetings. 2. Updated AWG membership populated in Section 1 of the AWG Cluster Report
2. Functional AWG Meetings			
2.1 Regular Meetings	At least one per quarter	One per quarter	Schedule of meetings Minutes of meeting Attendance register
2.1 AWG meets at least once per quarter	Convenor convenes AWG meetings, at least once per quarter, to engage on and update the quarterly AWG Cluster Report.	AWG Convenor to disseminate to AWG members, a schedule of AWG meetings by 30 April with at least one scheduled meeting per quarter	1. For Quarter 1: Schedule of meetings 2. Email to AWG members on notice of meeting(s) 3. Email to AWG members circulating the minutes of meeting(s)

KEY PERFORMANCE AREA	INDICATOR	NORM / STANDARD	PORTFOLIO OF EVIDENCE
2.2 Attendance of AWG meetings			
2.2.1 Attendance by core government departments / public institutions	Core government department / public institution representatives attend quarterly meetings	At least 1 representative from core government departments/public institutions attends AWG meetings.	Attendance Register
2.2.2 Attendance by private / non-government organisations	Private / non-government organisations representatives attend quarterly meetings	At least 1 representative from private/non-government organisations attends AWG meetings.	Attendance Register
2.2.3 Continuity of attendance of representative members	Consistent attendance of representative membership is important for continuity purposes and meaningful engagements to ensure quality, diverse inputs are provided for comprehensive progress reporting	At least 3 consecutive meetings by 80% of representatives	Attendance Register
2.3 Relevant agenda for AWG meetings	Agenda for AWG meeting focuses on AWG matters	Agendas for AWG meetings are aligned with the proforma agenda for AWG meetings as contained in the Quick Start Operations Manual for the Implementation of the PGDP.	Agenda of AWG meeting(s)
2.4 Record of meetings	A summary of decisions and a written record of AWG meetings is required: 1. A decision matrix is a summary document that provides a summary of decisions with allocation of responsibilities and is circulated shortly after the meeting for speedy actioning of decisions;	1.The decision matrix is to be circulated to members within 7 days of the meeting. 2.The minutes of the meeting are to be circulated prior to the next meeting.	1. Email circulating the decision matrix of an AWG meeting; and 2. Email circulating the minutes of an AWG meeting.

KEY PERFORMANCE AREA	INDICATOR	NORM / STANDARD	PORTFOLIO OF EVIDENCE
	and 2. Minutes of the meeting.		
3. Budget allocation for PGDP interventions			
3.1 Updated information on the budget status for PGDP interventions	Budget allocated / secured for interventions	Annually	AWG Cluster Report
4. Implementation of the PGDP			
4.1 Updated PGDP implementation progress reporting	AWG Cluster Report is updated for PGDP Goal Indicators and Strategic Objective Indicators in accordance with the relevant reporting cycle: quarterly / annual/ biannual / every 5 years and on a quarterly basis for PGDP Interventions	Quarterly AWG Cluster report reflects updated PGDP implementation progress.	AWG Cluster Report
5. Implementation of Executive Council Lekgotla (Lekgotla) Resolutions			
5.1 Updated reporting on progress with Executive Council Makgotla resolutions	The Executive Council Lekgotla resolutions for February and August are allocated to AWGs. AWGs are required to report on progress with the implementation of the allocated Executive Council Makgotla resolutions.	Quarterly AWG Cluster Report reflects updated reporting on progress with the implementation of Executive Council Makgotla resolutions.	AWG Cluster Report

KEY PERFORMANCE AREA	INDICATOR	NORM / STANDARD	PORTFOLIO OF EVIDENCE
6. Implementation of SOPA			
6.1 Updated reporting on progress with SONA / SOPA Commitments	The SONA and SOPA commitments are pronounced in February. AWGs are required to report on progress with the implementation of relevant SONA / SOPA commitments.	Quarterly AWG Cluster Report reflects updated reporting on progress with the implementation of SONA/SOPA commitments.	AWG Cluster Report
7. Annual refinement of the PGDP			
7.1 Development of Annual AWG Business Plan	The Annual AWG Business Plan provides an annual Implementation Plan to identify key deliverables, milestones and key actions towards achieving 2020 PGDP targets to drive the implementation of the PGDP. The implementation of the Annual AWG Business Plan will also assist with updating the AWG Cluster Report.	Annual AWG Business Plan developed in Quarter 1	AWG Annual Business Plan submitted for Quarter 1 evidence

ANNEXURE 10: STAKEHOLDER ANALYSIS

1. IDENTIFYING KEY PGDP STAKEHOLDERS: INTERNAL (CORE DEPARTMENTS) AND EXTERNAL

The following questions, although not exhaustive, will assist to identify key PGDP Stakeholders:

- Who are the stakeholders (internal and external) who have the most influence on the implementation of the PGDP Strategic Objectives and Interventions relevant to our Action Work Group? (Influence is the level of involvement of a stakeholder)
- How could the stakeholder (internal and external) impact the implementation of PGDP Strategic Objectives and Interventions relevant to our Action Work Group? (Impact is the ability of a stakeholder to bring about the desired change)
- Which stakeholders (internal and external) will be most affected by the implementation of the PGDP Strategic Objectives and Interventions relevant to our Action Work Group?
- Who controls the resources?
- Who are the experts on our Action Work Groups' PGDP Strategic Objectives and Interventions?

2. A TEMPLATE FOR PRIORITISING KEY STAKEHOLDERS

	INFLUENCE / IMPACT / CONTRIBUTION TO PGDP STRATEGIC OBJECTIVES AND ACHIEVEMENT OF TARGETS				
PGDP STAKEHOLDER (List from identification in 1. above)	PGDP STRATEGIC OBJECTIVE : (Insert from Annexure 2)	INDICATOR (Insert from Annexure 2)	INDICATOR (Insert from Annexure 2)	INDICATOR (Insert from Annexure 2)	INDICATOR (Insert from Annexure 2)

- ✓ Allocate per strategic objective and indicator for **high** influence / impact / contribution
- * Allocate per strategic objective and indicator for **medium** influence / impact / contribution
- ✗ Allocate per strategic objective and indicator for **low** influence / impact / contribution

ANNEXURE 11: ANNUAL AWG KEY MILSTONES TIMEFRAME

KEY MILESTONE	QUARTER / MONTH
1. Preparation for new financial year i. Compile AWG Annual Schedule of Meetings ii. Review AWG Membership (Core Departments and External Stakeholders) iii. Advise AWG Members of Annual Schedule of Meetings	Quarter 4: March
QUARTER 1	
2. Submit Quarter 4 AWG Cluster Report	Quarter 1: 15 April
3. Conduct at least one AWG meeting	Quarter 1
4. Finalise AWG Annual Business Plan	Quarter 1
5. Ongoing monitoring and implementation of the PGDP	Quarter 1
6. Commence annual refinement of the PGDP	Quarter 1: May
QUARTER 2	
7. Submit Quarter 1 AWG Cluster Report	Quarter 2: 15 July
8. Conduct at least one AWG meeting	Quarter 2
9. Ongoing monitoring and implementation of the PGDP	Quarter 2
10. Complete proposed annual PGDP refinements	Quarter 2: mid-July
QUARTER 3	
11. Submit Quarter 2 AWG Cluster Report	Quarter 3: 15 October
12. Conduct at least one AWG meeting	Quarter 3
13. Ongoing monitoring and implementation of the PGDP	Quarter 3
QUARTER 4	
14. Submit Quarter 3 AWG Cluster Report	Quarter 4: 15 January
15. Conduct at least one AWG meeting	Quarter 4
16. Ongoing monitoring and implementation of the PGDP	Quarter 4

ANNEXURE 12: STRATEGIC INTEGRATED PROJECTS (SIPs)

SIP	SIP Description	PGDS Strategic Objectives	AWG's
1	Unlocking the Northern Mineral Belt with Waterberg as the Catalyst	4.1 Development of seaports and airports.	12
2	Durban-Free State-Gauteng Logistics and Industrial Corridor	4.2 Develop road and rail networks.	12
3	South Eastern node & corridor development		12
4	Unlocking the economic opportunities in North West Province		N/A
5	Saldanha-Northern Cape Development Corridor		N/A
6	Integrated Municipal Infrastructure Project	4.4 Ensure availability and sustainable management of water and sanitation for all. 4.5 Ensure access to affordable, reliable, sustainable and modern energy for all. 4.6 Enhance KZN waste management capacity.	14
7	Integrated Urban Space and Public Transport Programme	4.1 Development of seaports and airports. 4.2 Develop road and rail networks.	12
8	Green Energy in support of the South African economy	4.6 Enhance KZN waste management capacity.	16
		5.1 Enhance resilience of ecosystem services.	16
		5.2 Expand the application of green technologies	15
		5.3 Adapt and respond climate change	16
9	Electricity Generation to support socio-economic development	4.5 Ensure access to affordable, reliable, sustainable and modern energy for all.	14
10	Electricity Transmission and Distribution for all		14
11	Agri-Logistics and Rural Infrastructure	1.1 Develop and promote the agricultural potential of KZN.	11
12	Revitalisation of public hospitals and other health facilities	3.2 Enhance health of communities and citizens.	10
13	National school build programme	2.1 Improve early childhood development, primary and secondary education.	6
14	Higher Education Infrastructure	2.1 Improve early childhood development, primary and secondary education. 2.2 Support skills development to economic growth. 2.3 Enhance youth and adult skills development and life-long learning.	6 and 7
15	Expanding access to communication technology	4.3 Develop ICT infrastructure.	13
16	SKA & MeerKat		N/A
17	Regional Integration for African cooperation and development	6.1 Strengthen policy, strategy coordination and IGR	17
18	Water and Sanitation Infrastructure Master Plan	4.4 Ensure availability and sustainable management of water and sanitation for all.	14
Note – SIP with font relate to SIUP's not applicable to KZN			

ANNEXURE 13: CONTACT INFORMATION FOR AWG CONVENORS

PGDP ACTION WORKGROUP CONVENORS CONTACT INFORMATION					
As at 4 February 2019					
AWG No.	CONVENOR	EMAIL	LANDLINE	CELL NUMBER	PGDP Strategic Objectives
1 (DARD)	Masango Sifundza	Sifundza.masango@kzndard.gov.za		082 940 7639	1.1
2 (DEDTEA)	Fikiswa Pupuma	fikiswa.pupuma@kznedtea.gov.za	033 264 9333	082 788 8330	1.2; 1.3
3 (DoPW)	Xolani Xulu	xolani.xulu@kznworks.gov.za	033 355 5451	071 606 3842	1.4
4 (DEDTEA)	Jerry Mfusi	Jerry.Mfusi@kznedtea.gov.za		082 419 2881	1.5
5 (DEDTEA)	George Mutasa	george.mutasa@kznedtea.gov.za		082 460 7968	1.6
6 (DOE)	Tesslyn Aiyer	tesslyn.aiyer@kzndoe.gov.za		082 889 7988	2.1
7 (OTP)	Fazal Safla	fazal.safla@kznpremier.gov.za	031 274 4096	082 785 1615	2.2; 2.3
8 (DSD)	Buyisiwe Sophazi	buyisiwe.sophazi@kznsocdev.gov.za	033 264 5437	082 805 5977	3.1; 3.3; 3.6; 3.7
9 (ComS)	Chris van Niekerk	chris.van.niekerk@comsafety.gov.za		082 8222150	3.5
10 (DOH)	Jack Govender	jack.govender@kznhealth.gov.za	033 395 3288	083 393 9924	3.2
11 (DHS)	Mdu Zungu	mdu.zungu@kzndhs.gov.za	033 392 6434	082 567 7417	3.4
12 (DOT)	Glen Xaba	glen.xaba@kzntransport.gov.za	033 355 8734	083 628 1431	4.1; 4.2
13 (DEDTEA)	Shaun Emslie	shaun.emslie@kznpremier.gov.za	033 341 3540	082 569 3133	4.3
14 (COGTA)	Andre Evetts	andre.evetts@kzncogta.gov.za		082 804 4419	4.4; 4.5
15 (DEDTEA)	Nisaar Mohamed	nisaar@tikzn.co.za	031 368 9619	071 608 6786	5.2
16 (DEDTEA)	Zakhele Dlamini	zakhele.dlamini@kznedtea.gov.za		071 882 4637	4.6; 5.1; 5.3;
17 (OTP)	Primrose Khumalo	primrose.khumalo@kznpremier.gov.za	033 328 1701	083 337 2145	6.1; 6.2; 6.3; 6.4
18 (COGTA)	Mandisa Zungu	mandisa.zungu@kzncogta.gov.za	033 355 6473	082 778 8793	7.1; 7.2

ANNEXURE 14: CONTACT INFORMATION FOR DEPUTY CONVENORS

PGDP ACTION WORKGROUP DEPUTY CONVENORS' CONTACT INFORMATION					
As at 4 February 2019					
AWG No.	DEPUTY CONVENOR	EMAIL	LANDLINE	CELL NUMBER	PGDP Strategic Objectives
1	Zibusiso Dlamini	Zibusiso.Dlamini@kzndard.gov.za		0829219382	1.1
2	Cosmas Hamadziripi	cosmas.hamadziripi@kznedtea.gov.za		0825208715	1.2; 1.3
3	Nokwanda Dube	nokwanda.dube@kznworks.gov.za	033 2603768	0711776295	1.4
	Ningi Mbanjwa	ningi.mbanjwa@kznworks.gov.za		0761011995	
4	Chris Mtshali	chris.mtshali@kznedtea.gov.za		082 460 7966	
5	Xolani Dube	xolani.dube@kznedtea.gov.za	033 2642646	071 608 1617	1.6
6	To be appointed				2.1
7	Nompumelelo Madonda	nompumelelo.madonda@kznpremier.gov.za		0605504081	2.2; 2.3
8	Phumlani Madela	phumlani.madela@kznsocdev.gov.za		0796995335	3.1; 3.3; 3.6; 3.7
9	Colonel Anita van der Linde	vanderLinde@saps.gov.za	031-3254841	0824961142	
10	Sindisiwe Mabaso	sindisiwe.mabaso@kznhealth.gov.za	033 3952754		3.2
11	Lindani Khoza	lindani.khoza@kzndhs.gov.za		0836020689	3.4
12	Pat Dorkin	patrick.dorkin@kzntransport.gov.za		0836281412	4.1; 4.2
13	Craig Slaughter	craig.slaughter@kznpremier.gov.za			4.3
14	Siyabonga Manyanga	siyabonga.manyanga@kzncogta.gov.za		0827803207	4.4; 4.5
15	Thembalihle Ndlovu	thembalihle.ndlovu@kznedtea.gov.za		0720117528	5.2
16	Thabani Gambu	thabani.gambu@kznedtea.gov.za		0814967566	4.6; 5.1; 5.3;
17	Sifiso Zondo	sifiso.zondo@kznpremier.gov.za	033 3413510	0828885460	6.1; 6.2; 6.3; 6.4
18	To be appointed				7.1; 7.2

ANNEXURE 15: CONTACT INFORMATION FOR PGDP ACTION WORKGROUP SECRETARIAT SUPPORT

PGDP ACTION WORKGROUP SECRETARIAT SUPPORT CONTACT INFORMATION					
As at 4 February 2019					
AWG No.	SECRETARIAT SUPPORT	EMAIL	LANDLINE	CELL NUMBER	PGDP Strategic Objectives
1	Londi Sibisi	londiwe.sibisi@kzndard.gov.za	033 343 8202	0824094756	1.1
	Zama Shelembe	bongekile.shelembe@kzndard.gov.za	033 355 9114	0769397791	
2	Siphiwe Khanyile	siphiwe.khanyile@kznedtea.gov.za	033 264 2855	0729180911	1.2; 1.3
3	S Sigwaza	Siphephelo.Sigwaza@kznworks.gov.za	033 260 4046	0829040957	1.4
4	S Mntambo	sanele.mntambo@kznedtea.gov.za	033 26425033	0722689012	1.5
	Qhamukile Myeza	qhamukile.myeza@kznedtea.gov.za	033 2642503	0814148615	
	Tsidi Magwaza	Tsidi.Magwaza@kznedtea.gov.za	033 2622517		
5	Bonisiwe Ndlovu	bonisiwe.ndlovu@kznedtea.gov.za			1.6
	Mbali Lunga	mbali.lunga@kznedtea.gov.za			
	Irasha Singh	Irasha.singh@kznedtea.gov.za			
6	Nelly Naicker	nelly.naicker@kzndoe.gov.za		0845631455	2.1
7	Chanika Peters	chanika.peters@kznpremier.gov.za	031 274 4065		2.2; 2.3
8	Musa Zulu	musawenkosi.zulu@kznsocdev.gov.za		0714202367	3.1; 3.3; 3.6; 3.7
9	Fanele Mathenjwa	fanele.mathenjwa@comsafety.gov.za		0747831719	3.5
10	Thandeka Ndlovu	thandeka.ndlovu2@kznhealth.gov.za	033 395 2794		3.2
	Gugu Mthembu	gugu.mthembu@kznhealth.gov.za	033 395 2354		
11	Mbali Mhlongo	mbali.mhlongo@kzndhs.gov.za	033-392 6434	0827271481	3.4
12	Sham Padayachee	sham.padayachee@rhdhv.com	033 3281000	0825372332	4.1; 4.2
13	Glynda Kotze	glynda.hibbert@kznpremier.gov.za		0834610080	4.3
14	Nozipho Ngema	nozipho.ngema@kzncogta.gov.za	0333556202	0728708595	4.4; 4.5
15	Nisaar Mohamed	nisaar@tikzn.co.za	031 368 9619	0716086786	5.2
16	Thabani Gambu	thabani.gambu@kznedtea.gov.za	031 204 1780	0834962038	4.6; 5.1; 5.3;
17	Charmaine Bezuidenhout	charmaine.bezuidenhout@kznpremier.gov.za	033 813 0702	0780979318	6.1; 6.2; 6.3; 6.4
18	Vishnu Govender	vishnu.govender@kzncogta.gov.za	031 204 1780	0834962038	7.1; 7.2
	Rubin Chetty	rubin.chetty@kzncogta.gov.za	033-3556515		

ANNEXURE 16: CONTACT DETAILS FOR THE SECRETARIAT FOR EXECUTIVE COUNCIL CLUSTERS

CLUSTER	NAME	EMAIL	CELL NUMBER
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SPHCD	Anita Slaughter	anita.slaughter@kznpremier.gov.za	082 888 5457
Director: Executive Council Secretariat	Sifiso Zondo	sifiso.zondo@kznpremier.gov.za	082 888 5460

ANNEXURE 17: CONTACT INFORMATION FOR THE PLANNING COMMISSION SECRETARIAT AND EMAIL ADDRESS FOR THE SUBMISSION OF QUARTERLY AWG REPORTS

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ANNEXURE 18: CONTACT INFORMATION FOR THE PROVINCIAL INFRASTRUCTURE COORDINATION WORK GROUP

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