MTSF- AND ANNUAL IMPLEMENTATION PLANNIN

HOD Sign - off

MTSF Priority :

Provincial Priority :

Note: A new sheet per Priority

National Targets : Extracted from MTSF 2019-2024 (Revised)

2024 IMPACT:	xxxx			
Outcomes	Indicator	Baseline	Target	Interventions

IG TEMPLATE

			Extracted from KZN POA	
Indicators	Baseline	National Targets	KZN Contribution (Intervention)	Source (Indicate whether PGDS, Lekgotla, SOPA, SONA, One-One-One, COVID-19, Unrest, etc.)

- PGDS, Executive Lekgotla June 2019 to 2022; SONA; SOPA

Coverage/Beneficiaries (Where applicable, especially in terms of schools, hospitals, etc)	Spatial Reference	Indicators	Baseline

Vulnerable Groups (Filter) Women, Youth, People with Disabilities, Military Veterans, Farm Dwellers					
	Target/Deliverable 2022-2023	Key Milestones (Key Outputs)	APP Indicator - Provide most relevant indicator and ref	OPS Plan Indicator - Provide most relevant indicator and ref	Q1 Target/Key Milestone
Women					
Youth					
People with					
Military					
Women					
Youth					
People with					
Military Veterans					

Medium Term Expenditur

Q1 Progress	Q1 Reason for deviation	Q2 Target/Key Milestones	Q2 Progress	Q 2 Reason for Deviation	Q3 Target/Key Milestones	Q3 Progress	Q3 Reason for deviation

e Framework (MTEF 2021-24)

Q4 Target/Key Milestones	Q4 Progress	Reason for Deviation	Budget 2022-23	Expenditure to date	Target/Deliverable 2023-24	Key Milestones (Key Outputs)	APP Indicator - Provide most	OPS Plan Indicator - Provide most

Budget 2023-24	Target/Deliverable 2024-25	Key Milestones (Key Outputs)	APP Indicator - Provide most	OPS Plan Indicator - Provide most	Budget 2024-25	MTSF/PGDS 5 Year Target 2024/2025

Lead and contributing departments/entities/partners	AWG's