

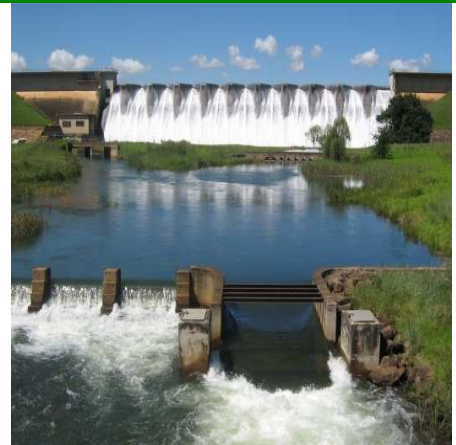


**premier**

Office Of The Premier  
PROVINCE OF KWAZULU-NATAL

# OFFICE OF THE PREMIER

## ANNUAL PERFORMANCE PLAN 2013/2014



Working Together For a Secure and Prosperous Future.

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## Foreword

The commitment of the Office of the Premier to the implementation of the Annual Performance Plan 2013/14 finds expression in the execution of the three (3) main programmes; name: Administration, Institutional Development and Support and Policy and Governance as informed by the constitutional mandate of the Office. The Annual Performance Plan 2013/14 of the Office of the Premier is instrumental in the implementation of the National Development Plan 2030 and Provincial Growth and Development Plan 2030 to realize short term and medium term targets of the alluded plans. It is also aligned with the KwaZulu-Natal Provincial Growth and Development Plan. Programmes and Sub-Programmes entailed in this Annual Performance Plan express the coordination, support and facilitation nature of the role of the Office of the Premier. The Annual Performance Plan 2010-14 has incorporated some policy pronouncements from the State of the Province Address 2013 that directly relates to the Office of the Premier. Such policy pronouncements include the following:

- (i) The establishment of the Rural Development Coordination Function in the Office of the Premier.
- (ii) The establishment of the Provincial Climate Change and Sustainable Development Programme.
- (iii) The establishment of the Human Resource Development Council.

All of the above policy and strategic initiatives are now part of the programmes of the Office of the Premier Programmes such as Operation Sukuma Sakhe coordinated in the Office of the Premier, Special Projects, Premier's Priority programmes and Stakeholder Coordination. These programmes are designed to accelerate the coordination of integrated service delivery to communities throughout the Province of KwaZulu-Natal. Furthermore, these also promote and facilitate community participation in the implementation of the government Programmes. In this respect, work of inter departmental task teams, forums and committees led by the Office of the Premier continue to execute the programmes and projects of the provincial government in a collaborate manner to ensure integrated service delivery of basic services to poor communities in the province. The progress made by the Provincial Planning Commission in the area of provincial planning continue to inspire hope that the long-term strategic vision and direction taken by the provincial government will uplift the KZN communities and deliver a better life for all the citizens of KwaZulu-Natal Province.

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**Dr Zweli Lawrence Mkhize**

**Honourable Premier: Executive Authority of the Office of the Premier**

**KwaZulu-Natal Province**

**31 May 2013**

## **Preface**

The 2010-2014 Annual Performance Plan of the Office of the Premier has been reviewed and aligned with the Provincial Growth and Development Strategy, Provincial Growth and Development Plan as well as the National Development Plan 2030, as Cabinet Lekgotla, Resolution of February 2013. In reviewing the Annual Performance Plan of the Office of the Premier the main concern has been on providing Strategic Programme Coordination and leadership to the Provincial government to fundamentally address the triple socio-challenges. In this effort of strategic coordination of provincial government programme, the Office of the Premier uses the Provincial Growth and Development Strategy and Plan 2030 that map out the long term vision and developmental trajectory of the KwaZulu - Natal Province for next 20 years.

Therefore, the coordination of development programmes of provincial departments is crucial to the functions of the Office of the Premier. The main programme and sub-programmes of the Office of the Premier entailed in this Plan are aligned and relates to the seven strategic goals of the Provincial Growth and Development Strategy and Plan. The effective implementation of the Annual Performance Plan under the Director General's leadership will yield desirable outcomes that have to contribute to the creation of better lives for the citizens of KwaZulu -Natal. New functions that have been incorporated into the Annual Performance Plan of the Office of the Premier for co-ordination and support purposes are Climate and Sustainable Development, Provincial Research Coordination and Rural Development coordination.

The mandate and authority of the Office of the Premier is to provide leadership in coordinating, monitoring and supporting line function provincial departments based on Section 125 (1) of the Constitution of Republic of South Africa. In reviewing the Annual Performance Plan 2013-14, the Office of the Premier has considered the provincial priorities of the government, namely:

- Education, Health, Rural Development, Job Creation, Fighting Crime, nation building and social cohesion.

The above government priorities focus the provincial departments to commit themselves to the achievement of the fourteen government outcomes outlined below:

- Quality Basic Education, A long and health life for South Africans, All people in South Africa are and feel safe, Decent employment through inclusive economic growth, Skilled and capable workforce to support an inclusive growth path,
- An efficient, competitive and responsive economic infrastructure network, Vibrant, equitable sustainable rural communities contributing towards food security for all,
- Sustainable human settlements and improved quality of household life, Responsive, accountable, effective and efficient Local Government system,
- Protect and enhance our environmental assets and natural resources, Create a better South Africa, a better Africa and world, An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship, Social Cohesion and Nation Building.

The Office of the Premier is committed to the successful implementation of this Annual Performance Plan to ensure integrated service delivery to communities of KwaZulu Natal Province.

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**Mr N. V. Ngidi**

**Director-General Office of the Premier**

**KwaZulu-Natal Province**

**31 May 2013**

## **PART A-Strategic Overview: Situational Analysis**

### **Global Contextual Environment**

Concerns about uncertain economic and financial conditions in Europe, partly due to negative financial development in countries such as Italy and Spain have prompted the European Union to take strong policy responses to address the fiscal deficits and outstanding debt obligations of European economies. (SARB,QB;20,12) at the beginning of 2012 the pessimistic news of unsettled global financial markets, resulted in stock markets to tumble while at the same time increasing volatility in foreign exchange markets (Quarterly Bulletin, 2012 June). However in the US, China and India as well as in newly industrialised Asian countries there is optimistic outlook with some slight growth prospects that inspire confidence to some investors

Despite sustained accommodative monetary policy position of the South Africa government, real economic growth in domestic economy decelerated to 2, 7% in the second quarter of 2010. In the same period, productivity in the mining sector declined as a result of weaker demand from Asia and domestic supply constraints slight growth in the manufacturing sector accelerated in response to domestic economic and export volumes remained subdued over the same period (Quarterly Bulletin, 2012Q).

Government consumption expenditure increased at a slower pace in the first quarter of 2012 due to decline in the procurement of military equipment and slower pace of increase in salaries and wages pursuant to the completion of the population fieldwork conducted in the third quarter of 2011 fixed capital formation influenced by the enhanced affordability of imported capital goods, low interest rates and higher priority placed on infrastructural development in public sector investment programmes that could enhance the job creating capacity of the economy.

Official unemployment rate in South Africa increased from 25% to 25, 2% in the first quarter of 2012. Although 304000 job opportunities were created in the same period, the pace of increase was not enough to offset the number of unemployed people increasing by 164000 and the number of discouraged work seekers rose by 112000 during the same period. (Stats SA,2012) global consumer price inflation remained stable in the first quarter of 2012 irrespective of intensifying concerns about international oil price due to geopolitical tensions over the same period.

### **National Environment and Kwa-Zulu Natal Environment**

The focus of the national and provincial government remains on seeking to address the five priorities, namely, rural development, and agrarian reform, creating decent work and economic growth, fighting against crime, education and health. In addition to the five priorities the provincial government included the sixth one nation building and good governance. So far the national and KwaZulu Natal environment reflect the following performance in the economic and social sector.

Public sector employment increased at an annualised rate of 1,3% in 2011 as national departments and provincial government increased their staff complement by 3,5 and 1,1% respectively on the contrary, the private sector employment declined at an annualised rate of 1,3% at the end of 2011 as a result of employment losses of 9,0% in the construction sector and in the finance, insurance, real estate and business sector by 2,7% job losses were also experienced in the community, social and personal services sector (2,5%) as well as in the trade, catering and accommodation services sector (1,0%) on the same period. In the mining, transport storage, communication and manufacturing sector, the levels of employment increased by 2,4%,2,1% and 1.5% respectively in the last quarter of 2011

Gross saving as a percentage of gross domestic product declined from 1,63% to 15,2% in the first quarter of 2012 due to lower gross saving by corporate business sector and increase in dissaving by general government (Quarterly Employment Statistics Survey Of Stats South Africa). The prevalence of teenage pregnancy in South Africa generally and KwaZulu Natal province in particular has alarmingly reached unacceptable proportions. In Kwa-Zulu Natal 9,445 schooling going girls aged between 12 and 19 fall pregnant in 2011 Aids Bulletin Report 2012 indicates that in KwaZulu Natal 330 per 1000 women have their first child by the age of 19.3 out of 10 pregnant teenagers are diagnosed HIV positive. This challenge warrants decisive government intention to reverse this condition from worsening.

The establishment of the Rural Development Department and function in the National Government, which was further replicated by the provincial governments has raised hopes and expectations that people residing in rural communities will become an important priority and receive due and necessary consideration from the

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government. Rural development is the transversal function and a priority at both spheres of the government, at both national and provincial spheres. The State of Nation Addresses 2010/11/12 and the State of the Province Addresses 2010/11/12 place the issue of rural development at the centre of both provincial and national government Programme of Action.

In the State of the Province Address 2012, the Premier of KwaZulu Natal Province pronounced the transfer of the Rural Development Function from the Department of Agriculture and Environmental Affairs to the Office of the Premier with the view to accelerate the policy and strategic coordination of rural development programmes and projects. The focus is on decisively addressing the triple challenges of poverty, inequality and unemployment in an integrated and coordinated manner. In pursuing its overall strategic goals and objectives, the rural development sub-programme in the Office of the Premier, will strive to contribute to the collective effort of the provincial government to realize the outcome (7) of the Government through achieving the (5) outputs associated with the outcome (7): "Creating of the vibrant, equitable and sustainable rural communities and food security.

Provincial International Relations is coordinated and facilitated by the IGR Sub-Programme in the Office of the Premier. In addition to the increased additional expectations from national level, the Province is currently undergoing a growth in international engagements due to the active role the Premier has taken in the upliftment of the of the African Agenda. Incoming and outgoing visits are due to increase substantially due to the 2010 FWC promotional events. This has opened the doors for further opportunities with foreign partnerships and has strengthened the province's image in the international arena.

The foremost strategic priority for South Africa's international relations is the consolidation of the African Agenda, anchored on, amongst others, promotion of integration and development through the Southern African Development Community [SADC], the implementation of the New Partnership for Africa's Development [NEPAD], and strengthening bilateral relations, as well as an emphasis on economic diplomacy. The policy priority given to the African Agenda is largely reflected in the Province's commitment to forge stronger ties with countries such as Angola, Equatorial Guinea and Mozambique.

In addition, to the focus on the African Agenda, the Province has committed to strengthen relations with the Gulf and Eastern economies (such as China and India) to maximize on tourism and boosting the agricultural export potential.

Protocol Services will be a new function under the IGR Sub-Programme. Protocol Services sub-directorate is a provision of protocol and etiquette services for the Premier and the Office of the Premier as a whole. This will include in assisting with organization of official, cultural and social functions hosted by the Office of the Premier; and to assist with arrangements for national symbols. Accompanying the Premier to events and functions to ensure the proper protocol is observed by other stakeholders in terms of the Premier's function and role. Ensure that the Traditional Protocol / etiquette are observed during cultural events and other events attended by the Premier and His Majesty the King. Manage an updated data base of provincial guest list. Manage a guest register of all gifts received and distributed by the Premier, this will include advising, purchasing and storing of said gifts. Producing an order of proceedings for each function attended by the Premier and His Majesty the King.

Establish a protocol forum of provincial protocol officials in each provincial department and municipalities. Facilitate protocol training workshops conducted by Department of International Relations and Cooperation.

### **Performance Delivery Environment**

The performance delivery environment of the Office of the Premier is characterised by the responsive coordination and support services rendered to the departments. The performance of the OTP in executing its mandate enables the line function department to respond to the social challenges including the high level of poverty, inequality and unemployment. The adoption and rebranding of operation Sukuma Sakhe ensures that all provincial departments deliver services to communities in an integrated manner.

The intention of the OTP is to support facilitate delivery of coordinated services. Provincial departments have to overcome socio-economic challenges such as below average performance of education system and health care under performance as well as underdevelopment conditions in the province reduction of high the level of

poverty, unemployment, high dependency ratio and inequalities in rural areas, depend on the improved government competencies and state capacity.

Amongst strategic and policy matters to be addressed are alignment and integration of the provincial cross cutting programmes and projects for effective response to community problems. The performance service delivery environment is affected by an economic, social, institutional and technological number of external factors both inside and outside the province.

However the Office of the Premier adjusts to these external factors as it forges forward to execute its mandate. Lack of service delivery and below average levels of social cohesion and poor social capital remain evasive challenges for the government to resolve.

The newly established Rural Development Unit or Sub-Programme in the Office of the Premier has five (5) strategic goals with corresponding (7) strategic measurable objectives that are related to the outcome (7) as determined by both the national and provincial government. Performance measures, indicators and target of the Rural Development Sub-Programme have been developed for the purpose of monitoring and reporting on the performance and progress to be recorded when the execution of the Annual Performance Plan 2012/13 takes place. The details of the Annual Performance Plan are reflected on in the next section of this document.

The Intergovernmental Relations Unit operates with the KwaZulu-Natal Provincial government and administration, which is constituted by twelve Provincial Departments. The Unit provides a strategic coordination and facilitation role to all Provincial government departments, municipalities and international stakeholders through conducting through the coordination of intergovernmental and international relations.

## **Provincial Government and Administration**

The constituent component of the systematic provincial government administration are the line function provincial department which are coordinated by the Office Of The Premier on the provincial transversal strategic legislative and policy issues .The Office Of The Premier provide also facilitation and support services to the line functions in the order for them to deliver efficient and responsive integrated services to communities in the province. The role and responsibilities of the Office of the Premier to departments is prescribed the constitutional mandate.

The Office of the Premier provides strategic direction and leadership to provincial department through developing the transversal provincial policies strategies, plans and legislative framework and to ensure the promotion of good cooperative governance. The Office of the Premier is also responsible to develop the capacity of the provincial government and administration to render desirable services to communities and lead the collective efforts to fight fraud and corruption in the province as well as promoting the culture of respect for human rights.

## **Organisational Environment**

The structure of the OTP is undergoing the process of reconfiguration to accommodate the new changes and newly established functions that flows from the state of Province Address 2012. This organisational scenario warranted some adjustment in the sub programmes of the Office of the Premier. The newly introduced sub programmes requires strong mechanisms to affect coordination and facilitation transversal functions for the provincial government and administration of Kwazulu Natal province. The reconfirmation of the organogram of the Office of the Premier is done with the intention to improve the efficiency of operations, systems and processes of the Office of the Premier. The new sub programmes that have been established are:

- (i) Provincial Rural Development Coordination
- (ii) Provincial Research Coordination

The Rural Development Function has been transferred to the Office of the Premier from the Department of Agriculture and Environmental Affairs in accordance with the Policy Pronouncement in the State of the Province Address 2012/13 by the Premier. The new Rural Development Sub-Programme has been developed. Furthermore, the Rural Development Unit has been established and has been incorporated into the overall organogram of the Office of the Premier under programme (3) Three. Six (6) posts have been created to manage and provide administrative support services to the Rural Development programme implementation. This Rural Development programme will coordinate all provincial rural development policies frameworks as

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well as strategic projects. In due course staff members will be recruited and placed according to the job profile and requirements.

The programme three (3) namely Policy and Governance has incorporated three new sub-programmes. These three sub-programmes are the Provincial Rural Development Coordination function, the Provincial Research Coordination function and the Provincial Planning Secretariat functions. The establishment of these three (3) functions has warranted the reconfiguration of the organogram of the Office of the Premier and the review of the Five Year Strategic Plan to accommodate this Sub-programme as new mandates.

The establishment of the sub-programme implies that the necessary institutional arrangements is put in place for delivery on mandate.

Annual Performance Plan 2013/14 and the organogram of the Office of the Premier in line with the requirements of the standard National Treasury Regulatory Guidelines for developing strategic plans and Annual Performance Plan. In addition, the provincial coordination function of the climate change and provincial coordination catalyst programmes are lead and effected by the Office of the Premier under the guidance of the respective project managers.

The component Integrity Management is composed of three directorates. These are Anti-fraud and Anti-Corruption, Public Liaison and Ombudsman directorates. The Anti-Fraud and Anti-Corruption directorate focuses on the implementation of the provincial Anti-fraud and Anti-Corruption Strategy which encompasses the element of Risk Management. This unit also handles and processes reported fraud cases from the National Anti-corruption Hotline of the Public Service Commission. The Public Liaison directorate processes complaints on poor service delivery from citizens by addressing issues that emanate from the Presidential Hotline and the Premier's Hotline, together with walk-ins and referrals. The Ombudsman's directorate coordinates the activities of the provincial departmental Ombudsperson's through a structure referred to as the Provincial.

### **Revisions to Legislative and other Mandates**

Legislative mandates relating to the Functions and Roles of the Office of the Premier have not changed from the previous year ones.

### **Constitutional Mandates**

The Constitutional Mandates of the Office of the Premier that prescribes the roles and functions of the Office of the Premier remain the same as last year.

### **Relevant Court Rulings**

There are no specific Court Rulings that have a significant impact on the operations and service delivery obligations.

### **Planned Policy Initiatives**

The two specific policy initiatives that were pronounced in the State of The Province in February 2012 are:

- (i) The transfer of the Rural Development Coordination Functions from the Department of Agriculture and Environmental Affairs to the Office of the Premier-as a Sub-Programme.
- (ii) Establishment of the Programme of Climate Change
- (iii) Establishment of the Provincial Research Coordination Sub-Programme

## **PART B: PROGRAMMES AND STRATEGIC OBJECTIVES**

### **Programme 1: Administration**

The objective of programme 1 is to provide administrative support to the Premier, Executive Council and the Director – General in fulfilling their legislative and oversight function and in promoting good corporate governance.

The programme consists of the following sub-programmes:

- Premier Support
- Executive Council Support
- Director - General Support
- Financial Management

#### **PREMIER SUPPORT**

The objective of this sub-programme is to provide technical, administrative and advisory support to the Premier in executing the constitutional mandate.

#### **EXECUTIVE COUNCIL SUPPORT**

The objective of this sub-programme is to render secretariat support services to the Executive Council, clusters and key provincial committees.

#### **DIRECTOR – GENERAL SUPPORT**

The objective of this sub-programme is to provide operational support to the Director-General in strategically managing the province.

#### **FINANCIAL MANAGEMENT**

The objective of this sub-programme is to provide financial management support and advisory services to the Premier and the Director- General in fulfilling their legislative and oversight functions and in promoting good corporate governance.

This sub - programme is responsible for presenting the main budget aggregates both to the Provincial Treasury and the Department, highlighting spending trends within the Medium Term Expenditure Framework (MTEF). The sub - programme is also responsible for implementing financial and accounting policies and controls that are driven by strategic goals and objectives of the Department in order to formulate the budget.

The Financial Accounting and Management Accounting Services directorates ensure effective, efficient and transparent financial management support to the Department. These Directorates monitor expenditure, cash

flows and ensures efficient revenue generation. These directorates ensure accurate reporting to the Provincial Treasury.

The Supply Chain Management directorate ensures compliance with procurement, legislative requirements, policies, delegations and processes. The directorate is responsible for demand management, acquisition and logistics management and contract management.

The Administration and Auxiliary Services directorate manages the departmental fleet, facilities and auxiliary services. This includes management of the ordering, allocation and maintenance of vehicles and the provision of a departmental records management system. This unit also provides an efficient and effective system for the management and regular maintenance of these facilities.

The Integrity Management chief directorate's primary priority is to mitigate and eliminate incidences of unethical conduct by government officials with a view to improving good governance. This unit strives to inculcate the culture of high morals, standards and integrity through the demonstration of best practice by all government officials.

**Table 1: Strategic Objectives Annual Targets**

No.	Strategic Objectives	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1	<b>PREMIER SUPPORT :</b> To provide all administrative support services to the Premier weekly, monthly and quarterly.	N/A	N/A	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier.	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier
	To provide operational support services towards the implementation of the Premier's Priority Projects weekly, monthly and quaterely.	N/A	N/A	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented

	To provide administrative support services to the Spouse to the Premier weekly, monthly and quarterly.			12 community projects unlocked and implemented	12 community projects unlocked and implemented	12 community projects unlocked and implemented	12 community projects unlocked and implemented	12 community projects unlocked and implemented
2	<b>EXECUTIVE COUNCIL SUPPORT:</b> To provide secretariat support services to the Executive Council, Clusters and key provincial committees, and to monitor and ensure implementation of decisions weekly and monthly.	N/A	N/A	26 Executive Council meetings. 13 Executive Council Cluster meetings. 21 Executive Council Subcommittee meetings. 24 Technical Cluster meetings. 2 Joint Cluster meetings. 4 Cluster workshops 2 Cabinet Makgotla. Audit on Decision Implementation performed and report tabled at Joint Cluster. 4 Decision Implementation Reports submitted	28 Executive Council meetings. 14 Executive Council Cluster meetings. 16 Executive Council Subcommittee meetings. 30 Technical Cluster meetings. 3 Joint Cluster meetings. 2 Cabinet Makgotla. 4 Executive Council Decision Implementation Reports. 2 Executive Council Makgotla Decisions Implementation Reports.	22 Executive Council meetings. 16 Executive Council Cluster meetings. 16 Executive Council Subcommittee meetings. 24 Technical Cluster meetings. 4 Joint Cluster meetings. 2 Cabinet Makgotla. 4 Executive Council Decision Implementation Reports. 2 Executive Council Makgotla Decisions Implementation Reports.	22 Executive Council meetings. 16 Executive Council Cluster meetings. 16 Executive Council Subcommittee meetings. 24 Technical Cluster meetings. 4 Joint Cluster meetings. 2 Cabinet Makgotla. 4 Executive Council Decision Implementation Reports. 2 Executive Council Makgotla Decisions Implementation Reports.	22 Executive Council meetings. 16 Executive Council Cluster meetings. 16 Executive Council Subcommittee meetings. 24 Technical Cluster meetings. 4 Joint Cluster meetings. 2 Cabinet Makgotla. 4 Executive Council Decision Implementation Reports. 2 Executive Council Makgotla Decisions Implementation Reports.

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	To design and adopt the provincial programme coordination guideline for the Cabinet Cluster system by 31 October 2013.	N/A	N/A	N/A	N/A	Design and adopt the provincial coordination guideline for the Cabinet Cluster system.	Implement the provincial programme coordination guideline for the Cabinet Cluster system.	Review the provincial programme coordination guideline for the Cabinet Cluster system.
	<b>Director-General Support:</b> To provide all administrative support services to the Director-General, EXCO and MANCO weekly, monthly and quarterly.	N/A	N/A	N/A	N/A	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days

**Table 2: Performance Indicators**

Performance Indicators	Audited / Actual Performance			Estimated Performance	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Premier Support :</b>							
Number of Coordinating Cluster meetings	N/A	N/A	N/A	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier	48 Number of Coordinating Departmental Cluster meetings to streamline and align activities to ensure a well-coordinated strategic programme for the Premier
Number of accurate and updated reports on Premier's Priority Projects	N/A	N/A	N/A	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented	30 of Premier's Priority Projects unlocked and implemented
Number of accurate and updated reports on the projects facilitated by the Spouse to the Premier	N/A	N/A	N/A	12 community projects unlocked and implemented	12 community projects unlocked and implemented	12 community projects unlocked and implemented	12 community projects unlocked and implemented
<b>Executive Council Support :</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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Record of Executive Council meeting minutes and resolution per meeting	N/A	N/A	26	22	22	22	
Number of Executive Council Cluster meetings	N/A	N/A	13	16	16	16	16
Number of Executive Council Subcommittee meetings	N/A	N/A	21	16	16	16	16
Number of Technical Cluster meetings	N/A	N/A	24	24	24	24	24
Number of Joint Executive Council Cluster meetings	N/A	N/A	2	4	4	4	4
Number of Executive Council Makgotla meetings	N/A	N/A	2	2	2	2	2
Number of Executive Council Decision Implementation reports	N/A	N/A	4	4	4	4	4
Number of Executive Council Makgotla Decision Implementation reports	N/A	N/A	2	2	2	2	2
Adopted provincial programme coordination guideline for the Cabinet Cluster System.  Level of compliance with the provincial programme coordination guideline for the Cabinet Cluster system	N/A	N/A	N/A	N/A	Design and adopt the provincial coordination guideline for the Cabinet Cluster system.	Implement plan for the the Cabinet Cluster system.	Review the provincial programme coordination guideline for the Cabinet Cluster system.
<b>Director-General Support:</b> Acceptable and efficient administrative support services provided to the Director-General, EXCO and MANCO weekly, monthly and quarterly.	N/A	N/A	N/A	N/A	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days	100% of EXCO Decisions implemented and Matrix Report submitted  8 Manco meetings 100% correspondence attended to	100% of EXCO Decisions implemented and Matrix Report submitted  8 Manco meetings 100% correspondence attended to

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					4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days
<b>Financial Management :</b> % compliance with regard to submission of financial management reports in terms of the financial prescripts	100% compliance to financial prescripts	100% compliance to financial prescripts	100% compliance to financial prescripts	Estimated 100% compliance to financial prescripts	100% compliance to financial prescripts	100% compliance to financial prescripts	100% compliance to financial prescripts

**Table 3: Quarterly Targets**

Performance Indicators	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>PREMIER SUPPORT :</b>						
Number of Coordinating Cluster meetings	Quarterly	48	12	12	12	12
Number of Accurate and updated reports on Premier's Priority Projects	Monthly	12	3	3	3	3
Number of Accurate and updated reports on the projects facilitated by the Spouse to the Premier	Monthly	12	3	3	3	3
<b>EXECUTIVE COUNCIL SUPPORT :</b>						
Recording of Executive Council meeting minutes and resolution per meeting	Quarterly	22	6	5	5	5
Number of Executive Council Cluster meetings	Quarterly	16	4	4	4	4
Number of Executive Council Subcommittee meetings	Quarterly	16	4	4	4	4
Number of Technical Cluster meetings	Quarterly	24	6	6	6	6
Number of Joint Executive Council Cluster meetings		4	1	1	1	1
Number of Executive Council Makgotla		2		1		1
Number of Executive Council Decision Implementation reports		4	1	1	1	1
Executive Council Makgotla Decision Implementation reports		2		1		1

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Adopted provincial programme coordination guideline for the Cabinet Cluster System.  Level of compliance with the provincial programme coordination guideline for the Cabinet Cluster system	Monthly and quarterly reports	Design and adopt the provincial coordination guideline for the Cabinet Cluster system.	Develop the provincial coordination guideline for the Cabinet Cluster system.	Adoption of the provincial coordination guideline for the Cabinet Cluster system.	Coordination guideline for the Cabinet Cluster system.	Implement the provincial programme coordination guideline for the Cabinet Cluster system.
<b>Director General Support</b> Acceptable and efficient administrative support services provided to the Director-General, EXCO and MANCO weekly, monthly and quarterly.	N/A	N/A	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	100% of EXCO Decisions implemented and Matrix Report submitted 8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	100% of EXCO Decisions implemented and Matrix Report submitted  8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days	100% of EXCO Decisions implemented and Matrix Report submitted  8 Manco meetings 100% correspondence attended to within 5 days 4 Departmental Quarterly reports consolidated and submitted All Parliamentary & Portfolio Committee questions attended to within 7 working days All Cabinet Memoranda signed by the Director-General and submitted to the Premier's Support within 2 days

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<b>Financial Management :</b> % compliance with regard to submission of financial management reports in terms of the financial prescripts monthly	1 April 2013 to 31 March 2014	100 % compliance with regard to submission of financial management reports for 13/14, in terms of the financial prescripts	100% completed IYM Reports by 15 <sup>th</sup> of each month (Target 3)	100% completed IYM Reports by 15 <sup>th</sup> of each month (Target 3)	100% completed IYM Reports by 15 <sup>th</sup> of each month (Target 3)	100% completed IYM Reports by 15 <sup>th</sup> of each month (Target 3)
			100% completion of the Annual Financial Statements (Target Final AFS)	100% completion of the Interim Financial Statements submission (Target 1IFS)	100% completion of the Interim Financial Statements submission (Target 1 IFS)	100% completion of the Interim Financial Statements submission (Target 1 IFS)
<b>Financial Management :</b> % compliance with regard to submission of financial management reports in terms of the financial prescripts monthly	1 April 2013 to 31 March 2014	100 % compliance with regard to submission of financial management reports for 13/14, in terms of the financial prescripts	100% compliance with Supply Chain Management prescripts	100% compliance with Supply Chain Management prescripts	100% compliance with Supply Chain Management prescripts	100% compliance with Supply Chain Management prescripts

## **1.5 Integrity Management Unit**

### **Purpose:**

The purpose is to promote good ethical behavior by instilling and maintaining an organizational culture of integrity by among other things, eliminating incidents of fraud and corruption in the management of the provincial government, processing poor service delivery complaints and coordinating activities of the provincial Ombudsperson.

**Table 4: Strategic Objectives – Annual Targets**

No.	Strategic Objectives	2009/10	2010/11	2011/12	Annual Targets Estimates		Medium Term Targets	
					2012/13	2013/14	2014/15	2015/16
1	To manage Anti-fraud and Anti-Corruption the case management system on fraud in the province and report monthly and quarterly.	N/A	N/A	One Integrity Management Conference held and resolutions against fraud and corruption produced as part of a process to review the provincial anti-corruption and anti-fraud strategy	Ensure all provincial departments and all public entities must comply with the KZN anti-fraud and anti-corruption strategy by March 2013	To manage the implementation of the KZN anti-fraud and anti-corruption strategy using a database management system	To manage the implementation of the KZN anti-fraud and anti-corruption strategy using a database management system	Full implementation of case management system
2	To implement the Fraud Prevention Plan for Office of the Premier daily, weekly and monthly.	N/A	N/A	The Fraud Prevention Plan was mailed to all EXCO and MANCO members to create awareness in the prevention and detection of fraud	To prevent, detect and investigate fraud on a daily basis	To prevent, detect and investigate fraud on a daily basis	To prevent, detect and investigate fraud on a daily basis	To prevent, detect and investigate fraud on a daily basis
3	To compile and report on citizen's complaints on poor service delivery monthly and weekly.	N/A	N/A	Resolved 45% of 7785 backlog cases while processing new ones in the	All the submitted complaints cases of poor service delivery and corruption recorded and reported by 31	Implementing citizen's complaints monitoring system	Fully functional service delivery complaints system	Maintenance of service delivery complaints system

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				Presidential Hotline. Resolved 93% of 109 cases reported in the Premier's Provincial Hotline. Resolved 80% of walk-ins	March 2012			
4	To coordinate all activities and four meetings of provincial Ombudspersons Forum quarterly.	N/A	N/A	Established the first Ombudsman's Forum and held 4 forum meetings	Monthly, Quarterly and Annual Reports must be completed by 31 March 2011	12 Reports of provincial Ombudsperson	12 Reports of provincial Ombudsperson	12 Reports of provincial Ombudsperson
5	To facilitate the 4 training workshops on integrity management by 31 March 2013.	N/A	N/A	Facilitated the holding of 4 ethics training workshops through the Provincial Training Academy and printed and distributed pamphlets to create awareness	Record Management System for unethical conduct incidents in Provincial Government & Administration  Four training workshops on Ethical Leadership & Integrity Management  One annual Risk Assessment Workshop for OTP	4 (four) Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	Monitor Incident Register  4 (four) Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	Provincial Administration Profile report on level of Integrity four Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP

**Table 5: Programme Performance indicators**

Performance Indicators	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	N/A	N/A	4	4	4	4
1. Number of Monthly and Quarterly Report on the Management Anti-fraud and Anti-Corruption case Management system.	N/A	N/A	20	20	30	50
2. Number of reports on the implementation of OTP fraud prevention plan.	N/A	N/A	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report
3. Number of reports on poor service delivery complaints.	N/A	N/A	4	4	4	4
4. Number of coordinated meeting of the Provincial Ombudsman Persons Forum.	N/A	N/A	4	4	4	4
5. Number of workshops on Integrity management and ethical leadership Quarterly and Annually.						

**Table 6: Quarterly Target**

Performance Indicators	Reporting Period	2010/11	2011/12	Annual Targets 2013/14	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional Fraud and Corruption Database management system in place by 01 April 2014	Quarterly	N/A	N/A	Database management system in place by 01 April 2014	Implementation of the Database management system by all departments	Implementation of the Database management system by all departments	Implementation of the Database management system by all departments	Implementation of the Database management system by all departments
Number of Risk Assessment Workshop Reports compiled for OTP By 31 March 2014.				One annual Risk Assessment Workshop for OTP by 31 March 2014	One annual Risk Assessment Workshop for OTP	One annual Risk Assessment Workshop for OTP	One annual Risk Assessment Workshop for OTP	One annual Risk Assessment Workshop for OTP

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Number of Citizens Complaints reports By 31 march 2014.	Quarterly	N/A	N/A	Number of submitted complaints cases recorded and reported by 31 March 2014	Number of submitted complaints cases recorded and reported by 31 March 2014	Number of submitted complaints cases recorded and reported by 31 March 2014	Number of submitted complaints cases recorded and reported by 31 March 2014	Number of submitted complaints cases recorded and reported by 31 March 2014
Number of Ombudsperson reports completed by 31 March 2014.	Quarterly	N/A	N/A	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014
Number of workshops held on Integrity management and ethical leadership by 31 March 2014	Quarterly	N/A	N/A	4 training workshops on Integrity management and ethical leadership	4 training workshops on Integrity management and ethical leadership by 31 March 2014.	4 training workshops on Integrity management and ethical leadership by 31 March 2014.	4 training workshops on Integrity management and ethical leadership by 31 March 2014.	4 training workshops on Integrity management and ethical leadership by 31 March 2014.

**Table 7: Programme Performance indicators**

Performance Indicators		2010/11	2011/12	2012/13	2013/14	2014/15
	N/A	N/A	4	4	4	4
Number of Citizens Complaints reports	N/A	N/A	20	20	30	50
	N/A	N/A	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report	4 Quarterly 1 Annual Report
Number of integrity management Projects implemented	N/A	N/A	4	4	4	4
Four training workshops on Integrity management and ethical leadership and one annual Risk Assessment Workshop for OTP	N/A	N/A	4	4	4	4

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Performance Indicators	Reporting Period	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Functional Database management system in place by 01 April 2012  One Risk Assessment Workshop for OTP Annually	Quarterly	N/A	N/A	Database management system in place by 01 April 2012  One annual Risk Assessment Workshop for OTP	Implementation of the Database management system by all departments  One annual Risk Assessment Workshop for OTP	Implementation of the Database management system by all departments  One annual Risk Assessment Workshop for OTP	Implementation of the Database management system by all departments  One annual Risk Assessment Workshop for OTP	Implementation of the Database management system by all departments  One annual Risk Assessment Workshop for OTP
Number of Citizens Complaints reports annually	Quarterly	N/A	N/A	Number of submitted complaints cases recorded and reported by 31 March 2012	Number of submitted complaints cases recorded and reported by 31 March 2013	Number of submitted complaints cases recorded and reported by 31 March 2014	Number of submitted complaints cases recorded and reported by 31 March 2015	Number of submitted complaints cases recorded and reported by 31 March 2016
Number of Ombudsperson reports completed annually	Quarterly	N/A	N/A	Monthly, Quarterly and Annual Reports must be completed by 31 March 2012	Monthly, Quarterly and Annual Reports must be completed by 31 March 2013	Monthly, Quarterly and Annual Reports must be completed by 31 March 2014	Monthly, Quarterly and Annual Reports must be completed by 31 March 2015	Monthly, Quarterly and Annual Reports must be completed by 31 March 2016
Four training workshops on Integrity management and ethical leadership by 31 March 2013	Quarterly	N/A	N/A	4 training workshops on Integrity management and ethical leadership	4 training workshops on Integrity management and ethical leadership	4 training workshops on Integrity management and ethical leadership	4 training workshops on Integrity management and ethical leadership	4 training workshops on Integrity management and ethical leadership

## **Programme 2: Institutional Development and Support**

**The Institutional Development and Support comprises of the following sub-programmes**

1. Sub- Programme: Strategic Human Resources Management
2. Sub-Programme: Legal Services
3. Sub-Programme: Communications Services
4. Sub-Programme: Information Technology

### **Purpose**

To coordinate the transformation of the public service and provide institutional development and support to the KwaZulu-Natal Provincial government in Human Resource Management and Development; State Law Advisory Services and Information Communication Technology

### **2.1. Sub-Programme: Strategic Human Resources**

#### **Purpose**

To facilitate, coordinate, monitor and promote Strategic Human Resource Management and Development Services within the Provincial Government and the Office of the Premier

**Table 8: Strategic Objectives Annual Targets**

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/2010	2010/11	2011/12		2013/14	2014/15	2015/16
To facilitate the transformation of the Provincial Government to be a professional, high performing, responsive, non-sexist and representative public service by 2014.	7 HR policies approved by Mexco/ Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	12 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	5 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	5 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet  Reduce the vacancy rate to 10%  50% women in senior management  2% employees with disabilities	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet  Maintain the vacancy rate at 10%  50% women in senior management  3% employees with disabilities	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet  Maintain the vacancy rate at 10%  50% women in senior management  4% employees with disabilities
To provide strategic leadership in the monitoring, evaluation, research and development of Strategic Human Resource Management policies, systems and best practices in the Provincial Government annually.	31 Forums held	29 Forums held	45 Forums held	26 Forums held	26 Strategic Human Resource Forums held	26 Strategic Human Resource Forums held	26 Strategic Human Resource Forums held

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/2010	2010/11	2011/12		2013/14	2014/15	2015/16
To train/capacitate Provincial HR Practitioners on HRM policy matters as well as OTP employees in line with the departmental skills development plan annually.	953	2206	1976	1958	2000	2000	2000
To enhance compliance with prescribed policy directives and determinations and improve the quality of HR information.	0	1	5	4	<p>4 POA Compliance reports</p> <p>60% of OTP disciplinary cases finalised within the prescribed 90 day period</p> <p>100% OTP SMS members submitted signed financial disclosures by 31 May</p> <p>100% OTP SMS members submitted signed performance agreements by 31 May</p> <p>90% of OTP vacant funded posts filled within 4 months in a 12 month period</p>	<p>4 POA Compliance Reports</p> <p>80% of OTP disciplinary cases finalised within the prescribed 90 day period</p> <p>100% OTP SMS members submitted signed financial disclosures by 31 May</p> <p>100% OTP SMS members submitted signed performance agreements by 31 May</p> <p>90% of OTP vacant funded posts filled within 4 months in a 12 month period</p>	<p>4 POA Compliance Reports</p> <p>90% of OTP disciplinary cases finalised within the prescribed 90 day period</p> <p>100% OTP SMS members submitted signed financial disclosures by 31 May</p> <p>100% OTP SMS members submitted signed performance agreements by 31 May</p> <p>90% of OTP vacant funded posts filled within 4 months in a 12 month period</p>

**Table 9: Programme Performance Indicators**

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
Number of HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	7	4	12	4	4	4	4
% Women in OTP Senior Management				New	Increase to 50%	Maintain 50%	Maintain at 50%
% Employment of people with disabilities in OTP				New	Increase to 2%	Increase to 3%	Increase to 4%
Number of Strategic Human Resource forums held	31	29	45	26	26	26	26
Number of HR Practitioners trained/capacitated	953	2206	1976	1958	2000	2000	2000
Number of Human Resource compliance reports submitted to G&A and COHOD	0	1	5	4	4	4	4
% of OTP disciplinary cases finalised within the prescribed 90 day period	N/A	N/A	N/A	New	60%	80%	90%
100% OTP SMS members submitted signed financial disclosures by 31 May	N/A	N/A	N/A	New	100%	100%	100%

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Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
100% OTP SMS members submitted signed performance agreements by 31 May	N/A	N/A	N/A	New	100%	100%	100%

**Table 10: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	Quarterly.	4	-	2	-	2
% Reduction in OTP vacancy rate	Bi-annually	5%	-	2.5%	-	2.5%
% Increase of Women in OTP Senior Management	Quarterly	20%	5%	5%	5%	5%
% Increase in Employment of people with disabilities in OTP	Quarterly	0.4%	0.1%	0.1%	0.1%	0.1%
Number of Strategic Human Resource forums held	Quarterly	26	6	7	6	7
Number of HR Practitioners trained/capacitated	Quarterly	2000	500	500	800	200

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Number of Human Resource compliance reports submitted to G&A and COHOD	Quarterly	4	1	1	1	1
% of OTP disciplinary cases finalised within the prescribed 90 day period	Annually	60%	-	-	-	60%
100% OTP SMS members submitted signed financial disclosures by 31 May	Annually	100%	100%	-	-	-
100% OTP SMS members submitted signed performance agreements by 31 May	Annually	100%	100%	-	-	-

## **2.2 HUMAN RESOURCE DEVELOPMENT**

### **Purpose**

To facilitate, coordinate, monitor and promote Strategic Human Resource Management and Development Services within the Provincial Government and the Office of the Premier.

**Table 11: Strategic Objectives Annual Targets**

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/2010	2010/11	2011/12		2013/14	2014/15	2015/16
To develop an integrated HRD strategy and professional support programme for the public service	Nil	Nil	Nil	Nil	Develop the Strategy and professional support programme 31 March 2014	Monitor implementation of strategy	Monitor implementation of strategy
To train 7000 public servants on leadership, management, development and adult education by 31 March 2014	6572	4714	6000	6500	7000 -Generic Courses= 4000 -Transversal Courses = 2500 -Mngt Courses = 500	7500 Generic Courses= 4500 -Transversal Courses = 2500 -Mngt Courses = 500	8000 Generic Courses= 4750 -Transversal Courses = 2500 -Mngt Courses = 500
To facilitate and coordinate the activities of the HRD Council	NIL	Nil	Nil	Establishment of Council Approved and council launched by 31 March 2013	4 meetings of the Council	4 meetings of the Council	4 meetings of the Council
To facilitate and coordinate implementation of the KZN HRD Strategy	Nil	Nil	Framework completed	Strategy Approved 31 March 2013	Monitor and report on implementation of HRD Strategy on quarterly basis	Monitor and report on implementation of HRD Strategy on a quarterly basis	Monitor and report on implementation of HRD Strategy on a quarterly basis

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/2010	2010/11	2011/12		2013/14	2014/15	2015/16
To facilitate and coordinate the alignment of skills to economic growth	Nil	Nil	Nil	The HRD Strategy covers the lead economic sectors and their skills needs.  District HRD Symposia have been held	District Plans developed for lead economic sectors by 31 March 2014	Monitor and report on implementation of plans on a quarterly basis	Monitor and report on implementation of plans on a quarterly basis
To facilitate and coordinate youth skills development and life long learning programmes	597 Learners on learnerships and skills programmes  45 000 masifundisane	905 Interns 918 Learners on learnerships	800 learners on learnerships and internships	1100 beneficiaries	Youth skills development and lifelong learning programme drafted by December 2013	Monitor and report on implementation of plans on a quarterly basis	Monitor and report on implementation of plans on a quarterly basis

**Table 12: Programme Performance Indicators**

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
To develop an integrated HRD strategy and professional support programme for the public service	Nil	Nil	Nil		1 Strategy developed	Report on implementation	Report on implementation
Number of Public Servants Trained	6572	4714	6000	6500	7000 Generic Courses= 4000 -Transversal Courses = 2500 -Mngt Courses = 500	7500 Generic Courses= 4500 -Transversal Courses = 2500 -Mngt Courses = 500	8000 Generic Courses= 4750 -Transversal Courses = 2750 -Mngt Courses = 500
To facilitate and coordinate the activities of the HRD Council	NIL	Nil	Nil	Establishment of Council Approved and council launched	4 meetings	4 meetings	4 meetings
To facilitate and coordinate implementation of the KZN HRD Strategy	Nil	Nil	Framework completed	Strategy Approved	4 implementation reports submitted	4 implementation reports submitted	4 implementation reports submitted
To facilitate and coordinate the alignment of skills to economic growth	Nil	Nil	Nil	The HRD Strategy covers the lead economic sectors and their skills needs.	11 District skills Plans developed	4 skills plan implementation Reports submitted	4 skills plan implementation Reports submitted
				District HRD	District HRD	District HRD	District HRD

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Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
				Symposia held	Symposia held	Symposia held	Symposia held
To facilitate and coordinate youth skills development and life long learning programmes	597 Learners on learnerships and skills programmes  45 000 masifundisane	905 Interns 918 Learners on learnerships	800 learners on learnerships and internships	1100 learners on learnerships and internships	Youth skills development and life long learning programmes developed	4 implementation /progress Reports submitted	4 implementation /progress Reports submitted

**Table 13: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop an integrated HRD strategy for the public service	Quarterly	1 strategy	Develop terms of reference and appoint provider	Conduct situational analysis	Draft Strategy in place	Strategy approved
Number of Public Servants trained	Quarterly	7000	1500 Generic Courses= 1000 -Transversal Courses = 400 -Mngt Courses = 100	2000 Generic Courses= 1000 -Transversal Courses = 850 -Mngt Courses = 150	2000 Generic Courses= 1000 -Transversal Courses = 850 -Mngt Courses = 150	1500 Generic Courses= 1000 -Transversal Courses = 400 -Mngt Courses = 100
To facilitate and coordinate the activities of the HRD Council	Quarterly	4	1 report	1 report	1 report	1 report

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate and coordinate implementation of the KZN HRD Strategy	Quarterly	4	1 report	1 report	1 report	1 report
To facilitate and coordinate the alignment of skills to economic growth	Quarterly	11 plans	1 Workshop with District municipalities and Metro to prepare for development of skills plans for economic growth	Appoint provider for	skills plans for economic growth adopted by cabinet	Implementation skills economic growth
	Annually	1 District HRD Symposia	1 District HRD Symposia held	-	-	
To facilitate and coordinate youth skills development and life- long learning programmes	Quarterly	Programme developed	1 Workshop with key stakeholders to devise youth skills development programme	Draft Programme completed	Youth skills development program rolled out	1 evaluation report compiled on impact of youth skills development and life- long learning programmes

## **2.3 Sub-Programme: Legal Services**

### **Purpose**

The role and responsibility and the Strategic Objective of the Chief Directorate: State Law Advisory Services is:

- to provide a comprehensive and professional internal legal advisory service to the Office of the Premier; and
- to provide a comprehensive, professional, inter-departmental, transversal state law advisory service to the respective provincial line function Departments protecting the interests of the entire Province.

**Table 14: Strategic Objectives Annual Targets**

Strategic Objective	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2009/2010	2010/2011	2011/2012	2013/2014	2013/2014	2014/2015	2015/2016
1. To ensure ten (10) Provincial Laws comply with the Constitution and reflect policy Provisions annually.	13 Provincial Laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	8 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	12 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.
2. To provide legal editing drafting and certification services on 10 Provincial Bills, Proclamations Regulations and certification services on 10 Provincial bills, Proclamations Regulations and government Notices for Office of the Premier annually.							
			1 Quarterly Report on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	1 Quarterly Report on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	1 Quarterly Report on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	1 Quarterly Report on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	1 Quarterly Report on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.

**Table 15: Programme Performance Indicators**

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2013/2014	Medium Term Targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	13	8	12  4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified.  4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified.  4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified.  4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified.  4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.

**Table 16: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Laws (Bills, Regulations and Proclamations) certified annually.	Quarterly	10 Laws certified. Total of 4 Quarterly reports for the year	2 Laws certified. 1 Quarterly report on Provincial Legislative Programme.	3 Laws certified. 1 Quarterly report on Legislative Programme	2 Laws certified. 1 Quarterly Report on Provincial Legislative Programme.	2 Laws certified. 1 Quarterly Report on Provincial Legislative programme.

## **Information Technology**

### **Sub Programme : Information Technology**

#### **Annual Performance Plan for the Financial Year 2012/13**

##### **1. Purpose**

The Programme was established to coordinate provincial Government Information and Communication technology in the Province.

**Table 17: Strategic Objectives Annual Targets**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/2012		2013/14	2014/15	2015/16
To provide ICT technical advisory services to the province through Provincial Government IT Officers Council (PGITOC)	n/a	n/a	n/a	1. Revised provincial security policy  2. Provincial e-government strategy in place	Coordinate 4 PGITOC meetings	Coordinate 4 PGITOC meetings	Coordinate 4 PGITOC meetings
To provide Provincial Government information and communication technology support.	n/a	n/a	n/a	1. Develop IT Strategy (GWEA Framework)  2. Build & Migrate Phase 1-Core Infrastructure to Microsoft Platform	1. Implement IT Strategy  2. Stabilise Phase 2 – Desktop standards	1. Monitor IT Strategy  2. Innovate Phase 3- Unified Communications & Collaboration	1. Adjust IT Strategy  2. Review and implement new technologies

**Table 18: Programme Performance Indicators**

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/2012		2013/14	2014/15	2015/16
Acceptable and satisfactory level of IT support services to the provincial government departments monthly and quarterly. Number of meetings of PGITOC meeting annually	6 bi monthly meetings	6 bi monthly meetings	6 bi monthly meetings	10 meetings	Provide ICT Technical advisory services to province	1. Annual review of security policy for its effectiveness  2. Review of provincial e-government strategy	1. Annual review of security policy for its effectiveness  2. Review of provincial e-government strategy
	N/A	N/A	N/A	1. Develop IT Strategy (GWEA Framework)  2. Build & Migrate Phase 1-Core Infrastructure to Microsoft Platform	1. Implement IT Strategy  2. Stabilise Phase 2 – Desktop standards	1. Monitor IT Strategy  2. Innovate Phase 3- Unified Communications & Collaboration	1. Adjust IT Strategy  2. Review and implement new technologies

**Table 19: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Information Communication Technology coordination and support services weekly, monthly and quarterly Number of IT advisory services to Provincial Government IT officers Council (PGITOC)	Quarterly	All information and communication technology advisory services will be provided to the provincial government	Coordinated advisory services will be provided to provincial government departments	Coordinated advisory services will be provided to provincial government departments	Coordinated advisory services will be provided to provincial government departments	Coordinated advisory services will be provided to provincial government departments
Acceptable and satisfactory level of IT support services to the provincial government departments monthly and quarterly. Number of meetings of PGITOC meeting annually	Quarterly	1. Completed and approved revised provincial security policy  2. Completed and approved revised provincial e-gov policy	Adoption by cabinet	Implementation of policy	Continuation of policy implementation  2. Consultation on draft e-government policy	Continuation of policy implementation  2. Incorporation of inputs of draft e-government policy by PGITO council for implementation

		1. Develop IT Strategy (GWEA Framework)	n/a	n/a	n/a	Implementation of GWEA Framework
		2.Implementation of Phase 1 of Microsoft Deployment	n/a	n/a	n/a	2.Build & Migrate Phase 1- Core Infrastructure to Microsoft Platform

## **Sub-Programme: Communication Services**

### **Purpose:**

- To provide an integrated and co-ordinated Government communication service within the Provincial Government and the Office of the Premier.
- To create a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values and enhance synergy with other Government Departments in service delivery.

**Table 20: Strategic Objectives Annual Targets**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To communicate PGDP long-term developmental perspective and strategic interventions into KwaZulu-Natal communities through electronic media and press by 31 March 2012/13	N/A	N/A	N/A	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts
	N/A	N/A	N/a	7 Communication Forum meetings	10 Communication Forum meetings will be co-ordinated	10 Communication Forum meetings will be co-ordinated	10 Communication Forum meetings will be co-ordinated
To provide media liaison and public relations services to the Premier through profiling, speeches and media releases services weekly, monthly and quarterly	N/A	N/A	N/A	145 Speeches, 10 Cabinet Statements, 21 Press releases, 6 media alerts	Media liaison & PR services will be offered daily	Media liaison & PR services will be offered daily	Media liaison & PR services will be offered daily
To promote corporate image and provide communication logistics for the department weekly and monthly.				25 Simama publications 9 Exhibitions	Promotion of corporate image and provision of logistics	Promotion of corporate image and provision of logistics	Promotion of corporate image and provision of logistics

**Table 21: Programme Performance Indicators**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of press releases, media statements and media conferences on PDGP by 31 March 2012/2013	N/A	N/A	N/A	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts
Number of Provincial Communication Forum meetings held				7 Communication forum meetings	10 Communication forum meetings will be co-ordinated	10 Communication forum meetings will be co-ordinated	10 Communication forum meetings will be co-ordinated
Number of speeches, media statements, articles for the media and media interactions				145 Speeches, 10 Cabinet Statements, 21 Press releases, 6 media alerts	Media liaison & PR services will be offered daily	Media liaison & PR services will be offered daily	Media liaison & PR services will be offered daily

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of exhibitions, pamphlets and community interactions				25 Simama publications 9 Exhibition	Promotion of corporate image and provision of logistics	Promotion of corporate image and provision of logistics	Promotion of corporate image and provision of logistics

**Table 22: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of press releases, media statements and media conferences on PDGP by 31 March 2012/2013	Quarterly	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts	3 Speeches, 2 Cabinet Statements, 4 Press releases, 6 media alerts
Number of Provincial Communication Forum meetings held by 31 March 2013		10 Communication Forum meetings will be co-ordinated	3 Communication Forum meetings	3 Communication Forum meetings	2 Communication Forum meetings	3 Communication Forum meetings

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of speeches, media statements, articles for the media and media interactions quarterly and weekly		Media liaison & PR services will be offered daily	45 Speeches, 6 Cabinet statements, 8 Press releases, 4 Media alerts	45 Speeches, 6 Cabinet statements, 8 Press releases, 4 Media alerts	45 Speeches, 6 Cabinet statements, 8 Press releases, 4 Media alerts	45 Speeches, 6 Cabinet statements, 8 Press releases, 4 Media alerts
Number of exhibitions, pamphlets and community interactions quarterly		Promotion of corporate image and provision of logistics	12 Simama Publications, 4 Exhibitions	12 Simama Publications, 4 Exhibitions	12 Simama Publications, 4 Exhibitions	12 Simama Publications, 4 Exhibitions

### **Programme 3: Policy and Governance**

#### **Purpose**

To improve and facilitate the coordination and alignment of the transversal policies, strategies, long term plans and programmes for the Provincial Government and Administration.

This programme consists of the following Sub-Programme:

- Sub-Programme : Provincial Policy Management
  - : Provincial Research Coordination
  - : Provincial Rural Development Coordination
  - : Climate change and Sustainable Development
- Sub-Programme : Inter-Governmental Relations
- Sub-Programme : Premier's Priority Programmes
- Sub-Programme : Heritage
- Sub-Programme : Special Programmes
  - : Human Rights
  - : Gaming and Betting
  - : HIV and AIDS

### **3.1 Sub Programme: Provincial Policy Management**

#### **3..1.1 Macro Policy Development & Coordination**

**Purpose:**

To improve the Public Policy Management capacity and policy responsiveness of the Provincial Government in KwaZulu Natal

**Table 23: Strategic Objectives Annual Targets**

Strategic Objectives	Audited/Actual Performance			Annual Targets Estimates		Medium Term Targets	
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. To conduct policy analysis of all policy proposals submitted to the Unit by departments by 31/03/2014.	All (100%) of policy proposals submitted to the Unit were analyzed	All (100%) of policy proposals submitted to the Unit were analyzed	All(100%) of policy proposals submitted to the Unit and analyzed	All(100%) policy of proposals submitted to the Unit were analyzed	All(100%) of policy proposals submitted to the Unit will be analyzed annually	All(100%) of policy proposals submitted to the Unit will be analyzed annually	All(100%) of policy proposals submitted to the Unit will be analyzed annually
2. To conduct Public Policy Audit and produce the Policy Audit Report by 31/03/2014	N/A	N/A	N/A	N/A	Provincial Public Policy Audit will be conducted by 31 March 2014	Prov. Policy will be conducted by 31 March 2014	Provide guidance and support services for the implementation of Policy Audit Recommendations quarterly
3. To coordinate 4 Interdepartmental Policy Forum meetings, 4 Research Forum meetings and provide secretariat services by 31/03/2014.	N/A	N/A	N/A	4 Interdepartmental Policy Forum meetings and 4 Research Forum Meetings will be held by 31 March 2013	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened by 31 March 2014	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened by 31	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened by 31 March 2016

						March 2015	
4. To provide policy, research and planning technical advisory and support services to the Cabinet Clusters, Office of the Premier and Provincial Planning Commission and Provincial Departments monthly and quarterly.	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments by 31 March 2014	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments by 31 March 2014	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments by 31 March 2014	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Department s quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly
5. To organize and conduct 4 Governance and Policy Seminars by the 31/03/ 2014	N/A	N/A	N/A	4 Governance and Policy Seminars were held by 31 March 2013	4 Governance and Policy Seminars will be held 31 March 2014	4 Governance and Policy Seminars will be held 31 March 2015	4 Governance and Policy Seminars will be held 31 March 2016

**Table 24: Programme Performance Indicators**

Performance Indicators	Audited/Actual Performance		Estimated Performance	Medium Term Targets			
	2009/10	2010/11		2012/13	2013/14	2014/15	2015/16
1. Number of policy proposals	All (100%) of policy	All (100%) of policy	All (100%) of policy	All (100%) policy of proposals	All (100%) of policy proposals	All (100%) of policy proposals	All (100%) of policy proposals

analyzed and reviewed annually	proposals submitted to the Unit were analyzed	proposals submitted to the Unit were analyzed	proposals submitted to the Unit and analyzed	submitted to the Unit have been analyzed	submitted to the Unit will be analyzed	submitted to the Unit will be analyzed by 31 March 2015	submitted to the Unit will be analyzed by 31 March 2016
2. Acceptability of the Policy Audit Report and recommendations by 31 October 2013.	N/A	N/A	N/A	N/A	Provincial Public Policy Audit will be conducted	Provincial Policy review will be conducted by 31 March 2015	Provide guidance and support services for the implementation of Policy Audit Recommendations quarterly
3. Number of Policy Forum and Research Forum Meetings held quarterly	N/A	N/A	N/A	4 Interdepartmental Policy Forum meetings and 4 Research Forum Meetings were held by 31 March 2013	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened quarterly	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened quarterly	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened quarterly
4. Level of acceptance of policy technical advisory support services quarterly.	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments	All requested policy, research and planning technical services were provided to the Office of the Premier and Provincial Departments quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly
5. Number of Governance and Policy Seminars.	N/A	N/A	N/A	4 Governance and Policy Seminars were held by 31 March 2013	4 Governance and Policy Seminars will be held 31 March 2014	4 Governance and Policy Seminars will be held 31 March 2015	4 Governance and Policy Seminars will be held 31 March 2016

**Table 25: Quarterly Targets**

Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number of policy proposals analyzed and reviewed quarterly.	Quarterly	All (100%) policy of proposals submitted to the Unit have been analyzed	Conduct policy analysis of all policy proposals submitted by departments to the Unit quarterly	Conduct policy analysis of all policy proposals submitted by departments to the Unit quarterly	Conduct policy analysis of all policy proposals submitted by departments to the Unit quarterly	Conduct policy analysis of all policy proposals submitted by departments to the Unit quarterly
2. Acceptability of the Policy Audit Report and recommendations by the Provincial Planning Commission.	Quarterly	Provincial Public Policy Audit will be conducted	Conducting Policy Audit by 31 July 2013	Drafting the Policy Audit Report by 31 August 2013	Policy Audit Report will be completed by 31 October 2013	Reviews to be conducted by 31 March 2013
3. Number of Policy Forum and Research Forum Meetings held quarterly.	Quarterly	4 Interdepartmental Policy Forum Meetings and 4 Research Forum meetings will be convened quarterly	1 Interdepartmental Policy Forum meeting and 1 Research Forum will be held quarterly.	1 Interdepartmental Policy Forum meeting and 1 Research Forum will be held quarterly.	1 Interdepartmental Policy Forum meeting and 1 Research Forum will be held quarterly.	1 Interdepartmental Policy Forum meeting and 1 Research Forum will be held quarterly.
4. Level of acceptance and appreciation of policy technical advisory support services.	Quarterly	All requested policy, research and planning technical services will be provided to the Office of the Premier and Provincial Departments quarterly	All required policy and planning technical advisory support services will be provided quarterly	All required policy and planning technical advisory support services will be provided quarterly	All required policy and planning technical advisory support services will be provided quarterly	All required policy and planning technical advisory support services will be provided quarterly

5. Number of Governance and Policy Seminars.	Quarterly	4 Governance and Policy Seminars will be held 31 March 2014	Governance and Policy Seminar meeting will be conducted quarterly.	Governance and Policy Seminar meeting will be conducted quarterly.	Governance and Policy Seminar meeting will be conducted quarterly.	Governance and Policy Seminar meeting will be conducted quarterly.
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### **3.1.2 Monitoring & Evaluation**

Purpose: To monitor the implementation of Provincial government programmes and evaluate the impact of integrate service delivery programmes in communities

**Table 28: Strategic Objectives Annual Targets**

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/2011	2011/12		2013/14	2014/15	2015/2016
To develop an automated Monitoring and Evaluation reporting Framework for monitoring & evaluating Provincial Growth & Development Plan in the Province by 31 September 2013.	Adoption of the Integrated Program of Action (POA )in line with the 12 outcomes	Reviewed and addressed the shortcomings in IPOA	Review of the integrated Program of Action	Government reviewed report of the 12 outcomes by October 2012	Monitor & Evaluate the PGDP implementation through an automated Performance system by March 2014	End of Term Evaluation Report of the PGDP compiled  Maintenance of the automated M&E Performance Framework	Review of the automated M&E Framework
To monitor the implementation of Management Performance assessment (MPAT) improvement plans of all Provincial Departments quarterly and annually	Nil	Nil	Provincial MPAT Assessment Report	14 MPAT improvement Plans monitored and reported	14 MPAT Assessments completed	14 MPAT Assessments reports completed	MPAT Impact-Analytical Report completed

**Table 29: Programme Performance Indicators**

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of M&E Reports compiled.	15	20	30	40	87	87	87
Level of compliance (%) with the PGDS requirements sufficiently achieved through consensus based PGDS	Completed PGDS drafts	Completed PGDS drafts	Completed PGDS drafts	Review PGDS	100% compliance level achieved and reflected in the 4 Performance Monitoring reports on the implementation of PGDP	Monitor and review the PGDP	Review PGDS and PGDP

**Table 30: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of consolidated M&E reports compiled in accordance with PGDP	Quarterly and annually	4 consolidated Monitoring and Evaluation reports	One consolidated Monitoring and Evaluation report	One consolidated Monitoring and Evaluation report	One consolidated Monitoring and Evaluation report	One consolidated Monitoring and Evaluation report
Number of consolidated Monitoring Reports compiled on the Technical	Quarterly and annually	4 Consolidated reports	One Consolidated report	One Consolidated report	One Consolidated report	One Consolidated report

Programme Performance Indicators	Reporting Period	Annual Target 2013/14	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cluster POA						
Number of MPAT improvement action plan – Implementation reports compiled audit term and annually	Quarterly and annually	2 consolidated reports	Departmental improvement plan	One Consolidated report	MPAT Report compiled	One Consolidated report
Number of frontline service delivery site visits reports compiled	Quarterly and annually	77 Baseline report & FLSD improvements monitoring verification reports	19 reports	20 reports	19 reports	19 reports
Number of performance monitoring reports reflecting levels of compliance, with consensus based PGDS	Monthly, Quarterly, Mid-Term and Annual Reports	4 Adopted and Approved Monitoring reports on the implementation of PGDP	One Monitoring report on the implementation of PGDP	One monitoring report on the implementation of PGDP	One Monitoring report on the implementation of PGDP	One Monitoring report on the implementation of PGDP

## **3.2 Provincial Planning Commission**

### **Purpose:**

To develop and review the long-term provincial development vision and ensure horizontal and vertical alignment of planning across the provincial government and administration of KwaZulu-Natal

**Table 1: Strategic Objectives Annual Targets**

Strategic Objectives	Annual Targets	Audited/Actual Performance		Estimated Performance	Annual Targets Estimates		Medium Term Targets	
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To provide all secretarial and administrative support services to the Provincial Planning Commission weekly, monthly and quarterly.	All meetings of the Provincial Planning Commission provided the technical and secretariat support services.	N/A	Establishment of Provincial Planning Commission.	First meeting of the Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.
To facilitate 24 consultative engagement with key government, private sector and civil society organizations by 31 March 2014.	14 consultative meetings with stakeholders facilitated by the planning secretariat.	N/A	N/A	24 consultative meetings with stakeholders.	Facilitated 24 consultative meetings with stakeholders.	Facilitated 24 consultative meetings with stakeholders	Facilitated 24 consultative meetings with stakeholders	Facilitated 24 consultative meetings with stakeholders
To facilitate coordination of the 12 catalytic development programmes for the provincial government by 31/03/2014.	12 catalytic development programmes facilitated by planning secretariat Unit	N/A	N/A	Develop the profile of catalytic programmes	12 catalytic development programmes facilitated	Monitor the implementation of catalytic programmes	Monitor the implementation of catalytic programmes	Monitor the implementation of catalytic programmes
To provide technical planning advisory services to the Provincial Planning Commission weekly, monthly and quarterly.	All technical planning advisory service to Provincial Planning Commission	N/A	N/A	Provincial Planning Commission support with planning advisory services	Provincial Planning Commission support with planning advisory services	Provide all required planning advisory services for the Provincial Planning	Provide all required planning advisory services for the Provincial Planning Commission	Provide all required planning advisory services for the Provincial Planning

	will be provided.					Commision		Commission
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**Table 26: Programme Performance Indicators**

Performance Indicators	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Acceptable and informative planning secretariat support services to the Provincial Planning Commission.	All meetings of the Provincial Planning Commission provided the technical and secretariat support services.	N/A	Establishment of Provincial Planning Commission.	First meeting of the Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.	Provided technical planning and secretariat support services to all Provincial Planning Commission meetings.
Number of consultative engagement meetings with stakeholders	14 consultative meetings with stakeholders facilitated by the planning secretariat.	N/A	N/A	24 consultative meetings with stakeholders.	Facilitated 24consultative meetings with stakeholders.	Facilitated 24consultative meetings with stakeholders	Facilitated 24 consultative meetings with stakeholders
Number of Coordinated development programmes for provincial government quarterly	12 catalytic development programmes facilitated by planning secretariat Unit	N/A	N/A	Facilitate the coordination of catalytic programmes	12 catalytic development programmes facilitated	Monitor the implementation of catalytic programmes	Monitor the implementation of catalytic programmes
Acceptable and informative planning advisory services to the planning services monthly	All technical planning advisory service to Provincial Planning Commission will be provided.	N/A	N/A	Provincial Planning Commission support with planning advisory services	Provincial Planning Commission support with planning advisory services	Provide all required planning advisory services for the Provincial Planning Commision	Provide all required planning advisory services for the Provincial Planning Commission

**Table 27: Quarterly Targets**

Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets			
		2013/14	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Acceptable and informative Planning support services to the Provincial Planning Commission	Quarterly	Provide technical planning and secretariat support services to all meetings of Provincial Planning Commission	Provide technical planning and secretariat support services to all meetings of Provincial Planning Commission	Provide technical planning and secretariat support services to all meetings of Provincial Planning Commission	Provide technical planning and secretariat support services to all meetings of Provincial Planning Commission	Provide technical planning and secretariat support services to all meetings of Provincial Planning Commission
2. Number of consultative engagement meetings with stakeholders.	Quarterly	Facilitate 24 consultative meetings with stakeholders annually	Hold 6 consultative meetings with stakeholders	Hold 6 consultative meetings with stakeholders	Hold 6 consultative meetings with stakeholders	Hold 6 consultative meetings with stakeholders
3. Number of coordinated catalytic development programmes for provincial government annually.	Quarterly	12 catalytic development programmes for the provincial government annually	Coordinate 4 catalytic development programmes	Coordinate 4 catalytic development programmes	Coordinate 4 catalytic development programmes	Coordinate 4 catalytic development programmes
4. Acceptable and informative planning advisory services to the Prov. Planning Commission Monthly	Quarterly	Provide all required planning technical advisory services for the Prov. Planning Commission.	Provide all required planning technical advisory services for the Prov. Planning Commission.	Provide all required planning technical advisory services for the Prov. Planning Commission.	Provide all required planning technical advisory services for the Prov. Planning Commission.	Provide all required planning technical advisory services for the Prov. Planning Commission.

### **3.3 Provincial Research Coordination**

**Purpose:**

To facilitate the coordination of research of projects for the provincial government of KwaZulu-Natal

**Table 31: Strategic Objectives Annual Targets**

Strategic Objectives	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. To coordinate the work and 4 meetings of the Provincial Research Forum by 31 March 2014.	N/A	N/A	N/A	Developed the Research concept paper and the provincial Research Sub-Programme	4 Research Forum meetings	4 Research Forum meetings	4 Research Forum meetings
2. To create 5 research partnership and collaborations with research institutions in the country by 31 March 2014.	N/A	N/A	N/A	N/A	4 Research Partnerships established	4 Research Partnerships established	4 Research Partnerships established
3.To capacitate provincial government 15 researchers in research methodologies 31 March 2014	N/A	N/A	N/A	N/A	2 training research workshops for researchers	2 training research workshops for researchers	2 training research workshops for researchers
To facilitate coordination of 4 research projects for the provincial government by 31/03/2014.	N/A	N/A	N/A	N/A	5 research projects of the government will be supported.	5 research projects of the government will be supported.	5 research projects of the government will be supported.
5.To develop 1 Provincial Policy Framework on Research for KwaZulu-Natal province	N/A	N/A	N/A	Draft Research Policy completed	Provincial Research Policy to be adopted	Research Policy to be implemented and monitored	Research Policy to be implemented and monitored

**Table 32: Programme Performance Indicators**

Performance Indicators	Audited/Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1. Number Research Forum Meetings Coordinated.	N/A	N/A	N/A	Developed the Research concept paper and the provincial Research Sub-Programme	4 Research Forum meetings to be held	4 Research Forum meetings to be held	4 Research Forum meetings to be held
2. Number of Research Partnerships and collaborations	N/A	N/A	N/A	N/A	4 Research Partnerships established	4 Research Partnerships established	4 Research Partnerships established
3. Two training Research Workshops for Researchers annually.	N/A	N/A	N/A	N/A	2 training research workshops for researchers	2 training research workshops for researchers	2 training research workshops for researchers
4. Number of Research Projects supported and facilitated.	N/A	N/A	N/A	N/A	All research projects of the government will be supported.	All research projects of the government will be supported.	All research projects of the government will be supported.
5. Level of compliance with Provincial Policy Framework on research.	N/A	N/A	N/A	Draft Policy Framework on research	Adoption of the Policy Framework on research	Monitoring the compliance with the Research Policy Framework	Monitoring the compliance with the Research Policy Framework

**Table 33: Quarterly Targets**

Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets			
		2013/14	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Number Research Forum Meetings Coordinated.	Quarterly	4 Research Forum meetings to be held	1 research Forum Meeting	1 research Forum Meeting	1 research Forum Meeting	1 research Forum Meeting
2. Number of Research Partnerships and collaborations	Quarterly	4 Research Partnerships established	1 Partnership established	1 Partnership established	1 Partnership established	1 Partnership established
3. Two training Research Workshops for Researchers annually.	Quarterly	2 training research workshops for researchers	Nil	1 Research training workshop	Nil	1 Research Training Workshop
4. Number of Research Projects supported and facilitated.	Quarterly	All research projects of the government will be supported.	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated
5. Level of compliance with Provincial Policy Framework on research.	Quarterly	Adoption of the Policy Framework on research	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated	2 Research Projects will be Coordinated

### **3.4 Provincial Rural Development Coordination**

**Purpose:**

To facilitate the coordination of all provincial government policies, strategies, plans and programmes on Rural Development in KwaZulu-Natal.

Sub – Programme: Rural Development and Coordination

**Table 34: Strategic Objectives Annual Targets**

Strategic Objective	Audited/actual Performance			Estimated/ Performance	Medium –Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.To develop and review provincial policies, plans and programmes and framework on rural development by31 March 2014	N/A	N/A	N/A	N/A	Develop the Provincial Rural Development Framework, Strategy, Plan by 31 August 2013	Monitor the implementation of all Rural Development Plans	Review the Rural Development Plan and Strategy
2. To coordinate, monitor and all government plans, programmes and projects on rural development in KwaZulu-Natal annually	N/A	N/A	N/A	N/A	Rural Development Summit held by 31 August 2013.	Coordinate and Evaluate the implementation of all Rural Development Summit Resolutions	Evaluate the impact of all Rural Development Implementation programmes

**Table 35: Quarterly Targets**

Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets			
		2013/14	Quarter 1	Quarter 2	Quarter 3	Quarter 3
1. Number of provincial policies, plans and programmes developed and implemented in rural areas of KwaZulu Natal Province.	Monthly Quarterly	Rural Development Plan and Strategy for KZN adopted by the Cabinet by 31 October 2013.	Rural Development Strategy and plan in place	Rural Development Integrated Plan adopted	Monitoring Reports adopted by Manco	Monitoring Reports adopted by Manco
2. Number of Evaluation reports on the implementation of rural development projects and plans in rural communities.	Monthly Quarterly	Annual Evaluation Plan	Compile Quarterly Monitoring and Evaluation reports	Compile Quarterly Monitoring and Evaluation reports	Compile Quarterly Monitoring and Evaluation reports compiled	Compile Quarterly Monitoring and Evaluation reports

### **3.5 KwaZulu-Natal Climate Change and Sustainable Development Council**

#### **Purpose**

To coordinate an integrated, multi-stakeholder provincial climate change and sustainable development response programme.

**Table 36: Strategic Objectives Annual Targets**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To coordinate eight KZN CC&SD Council and Working Group meetings by 31 March 2012.	N/A	N/A	N/A	KZN CC&SD Council and Working Group meetings held by March 2012.	Resolution Reports of the KZN CC & SD Council monitored.	Resolution Reports of the KZN CC & SD Council monitored.	Resolution Reports of the KZN CC & SD Council monitored.
To develop and adopt the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan by 31 September 2013.	N/A	N/A	N/A	Strategy and Action Plan for the Council developed and approved.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.
To develop and adopt the provincial climate change and sustainable development evaluation framework plan by 31 October 2013.	N/A	N/A	N/A	Provincial climate change and sustainable development evaluation framework plan 30 % developed.	Annual Monitoring and Evaluation Report on the implementation of the KZN Climate Change and Sustainable Development Action Plan.	Annual Monitoring and Evaluation Report on the implementation of the KZN Climate Change and Sustainable Development Action Plan.	Annual Monitoring and Evaluation Report on the implementation of the KZN Climate Change and Sustainable Development Action Plan.

**Table 37: Programme Performance Indicators**

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of KZN CC&SD Council and Working Group meetings held annually.	N/A	N/A	N/A	A total of 8 Council and Work Group meetings held.	A total of 26 Council and Work Group meetings held.	A total of 26 Council and Work Group meetings held.	A total of 26 Council and Work Group meetings held.
Level of compliance with the strategy and action plan quarterly	N/A	N/A	N/A	Strategy and Action Plan for the Council developed and approved.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.	Annual Report on the implementation of the KwaZulu-Natal Climate Change and Sustainable Development Response Strategy and Action Plan.

**Table 38: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of relevant climate change strategies developed	Quarterly	1 strategy developed	Hold consultations on the strategy	Hold consultations on the strategy	Work on the Strategy at Working Group level	Submit the strategy to Council and Cabinet for approval

Number of meetings of the KwaZulu-Natal Climate Change and Sustainable Development Council and its Working Groups held	Quarterly	8 meetings held	N/A	1 Council meeting held	5 Council Working Group meetings held	2 Council and Working Group meetings held
Number of civil education and stakeholder engagements held	Quarterly	8 engagement sessions	2 engagement sessions	2 engagement sessions	2 engagement sessions	2 engagement sessions
Number of Bilateral Agreements on Climate Change signed and the level of target implementation thereof	Quarterly	5 Bilateral Agreements signed and implementation monitored	2 Bilateral Agreements signed	1 Bilateral Agreements signed	1 Bilateral Agreements signed	1 Bilateral Agreements signed
				Monitor the implementation of all Bilateral Agreements	Monitor the implementation of all Bilateral Agreements	Monitor the implementation of all Bilateral Agreements
Number of public-private partnerships launched	Quarterly	2 public-private partnerships launched and implemented	Lobby for public-private partnerships	Sign a Public-Private Partnership Agreement and implement deliverables	Sign a Public-Private Partnership and Agreement and implement deliverables	Implement deliverables of the Public-private Partnership Agreements
Number of international best practice missions held	Quarterly	Successfully hold 4 missions	1 mission successfully held	1 mission successfully held	1 mission successfully held	1 mission successfully held
Number of green technology investment marketing activations held	Quarterly	Implement 4 activations	1 activation successfully implemented	1 activation successfully implemented	1 activation successfully implemented	1 activation successfully implemented

### **3.6 Sub-Programme: Inter-Governmental Relations**

#### **Purpose**

To improve inter – and intra – governmental relations and promote effective cooperative governance through implementation of the IGR Act (1999).

**Table 39: Strategic Objectives Annual Targets**

Strategic Objective	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<p>To facilitate inter-departmental co-operation and promote cooperative governance through implementation of IGR Act (1999) quarterly</p> <p>To provide Intra-Governmental Relations Secretariat Support Services to Premier's Coordinating Forum and Technical Premier's Coordinating Forum (quarterly)</p> <p>To improve involvement the Office of the Premier in inter-sphere relations and forums quarterly</p>	<p>Macro alignment processes through:</p> <p>2 National Cabinet Makgotla</p> <p>2 FOSADs</p> <p>4 TPCCs</p> <p>4 PCCs</p> <p>10 NG&amp;A</p> <p>4 TPCFs</p> <p>4 PCFs</p> <p>2 National Cabinet Makgotla</p> <p>2 FOSADs</p> <p>4 TPCCs</p> <p>4 PCCs</p> <p>2 Provincial Directors-General Forums held.</p>	<p>Macro alignment processes through:</p> <p>2 National Cabinet Makgotla</p> <p>2 FOSADs</p> <p>4 TPCCs</p> <p>4 PCCs</p> <p>10 NG&amp;A</p> <p>4 TPCFs</p> <p>4 PCFs</p>	<p>Macro alignment processes through feedback reports from national Forums:</p> <p>2 National Cabinet Makgotla</p> <p>2 FOSADs</p> <p>4 TPCCs</p> <p>4 PCCs</p>	<p>Macro alignment processes through feedback reports from national forums:</p> <p>4 PCFs</p> <p>3 TPCFs</p> <p>12 COHOD,</p>	<p>Macro alignment processes through feedback reports from national forums and Provincial Forums:</p> <p>4 PCFs</p> <p>3 TPCFs</p> <p>12 COHOD,</p> <p>4 IGR provincial forums</p>	<p>(Monitoring and evaluation reports of the implementation of the IGR Act 1999) through feedback reports from Provincial Forums such as 4 PCFs, 3 TPCFs, 12 COHOD and 4 IGR provincial forums</p>	<p>(Monitoring and evaluation reports of the implementation of the IGR Act 1999) through feedback reports from Provincial Forums such as 4 PCFs, 3 TPCFs, 12 COHOD and 4 IGR provincial forums</p>
To negotiate, service and facilitate 11 new and existing provincial Memorandum of Understandings by 31 March 2014	Servicing of cooperative arrangements focusing on project implementation	Servicing of cooperative arrangements focusing on project implementation	Coordination and facilitation of visits supporting Provincial priorities and economic	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of 4 outgoing and 4 incoming visits supporting Provincial priorities and	Coordination and facilitation of 4 outgoing and 4 incoming visits supporting Provincial priorities and economic

To review a Provincial framework on International Relations by 31 March 2014			diplomacy			economic diplomacy	diplomacy
To co-ordinate and implement the Policy on the Official Developmental Assistance by 31 March 2014	N/A	N/A	N/A	N/A	N/A	Establish a provincial ODA Guidelines manual. Ensure continuous monitoring and evaluation of ODA funded programmes in the Province	Establish a provincial ODA forum Ensure continuous monitoring and evaluation of ODA funded programmes in the Province
To ensure professional and efficient government protocol is observed within provincial government which is alignment to the protocol procedures observed by DIRCO monthly and quarterly.	N/A	N/A	N/A	N/A	N/A	Establishment a provincial protocol manual and a provincial protocol forum  Coordination and facilitation of protocol services for 8 international, cultural and official events and functions. Maintain a data base on contact details of relevant stakeholders	Coordination and facilitation of protocol services for 8 international, cultural and official events and functions. Maintain a data base on contact details of relevant stakeholders

**Table 40: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of IGR Forum Meeting. All support secretariat support services to COHOD  Number of Premier's meeting with the District and Local Municipalities through PCF and TPCF	Quarterly	12 COHOD 4 IGR Provincial Forums  4 PCFs 3 TPCFs	3 COHODs 1 IGR Provincial Forum  1 PCF 1 TPCF	3 COHODs 1 IGR Provincial Forum  1 PCF 1 TPCF	3 COHODs 1 IGR Provincial Forum  1 PCF 1 TPCF	3 COHODs 1 IGR Provincial Forum  1 PCF 1 TPCF
Adopted review International Relations Provincial Framework  Number of MOUs signed  Number of implemented ODA projects	Bi-annually	Servicing of 11 cooperative arrangements with the view of renewing active partnerships to facilitate the consolidation of projects and work stream implementation and profiling new partners	Europe, Africa and Middle East.  1 outgoing. 1 Incoming	Europe, Americas, Asia and Africa.  1 outgoing. 1 Incoming.	Europe, Africa and Middle East  1 outgoing. 1 Incoming	Americas and Africa.  1 outgoing. 1 Incoming
Number of events hosted and attended by the Premier where Protocol service provided support	Bi-annually	8 events and functions	2 events and functions	2 events and functions	2 events and functions	2 events and functions

### **3.7 Human Rights**

#### **Human Rights**

**Purpose:**

To ensure that government translates its constitutional, political and global commitments into measurable and meaningful programmes thereby promoting and protecting human rights, human dignity, freedom and development for all through coordination and mainstreaming gender equality and the rights women, children, persons with disabilities and senior citizens.

**Table 41 : Strategic Objectives Annual Targets**

Strategic Objective	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
To ensure representation of women and persons with disabilities at all levels of KZN Provincial Government Workforce by 15% and 1.5% respectively by 31 March 2014.	Increase in the number of women and persons with disabilities In the public sector and	Increase in number of women and persons with disabilities In the public sector	Increase in number of women and persons with disabilities In the public sector	Increase in number of women and persons with disabilities In the public sector	Increase in number of women and persons with disabilities In the public sector	Increase in number of women and persons with disabilities In the public sector	Increase in number of women and persons with disabilities In the public sector
To develop and monitor 4 annual plans and programs on human rights for the provincial government of KwaZulu-Natal.	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights implemented by sectors.	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights implemented by sectors.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.

-To hold and facilitate 50 capacity building sessions on human rights (gender, disability, children and senior citizens) in 50 wards annually.	Continuous improvements based on an effective monitoring and evaluation system by 31 March 2009	Continuous improvements based on an effective monitoring and evaluation system by 31 March 2010.	Continuous improvements based on effective monitoring and evaluation by 31 March 2011.	Continuous improvements based on effective monitoring and evaluation by 31 March 2012.	Continuous improvements based on effective monitoring and evaluation by 31 March 2013.	Continuous improvements based on effective monitoring and evaluation by 31 March 2014.	Continuous improvements based on effective monitoring and evaluation by 31 March 2015.
To coordinate 50 human right public awareness campaigns on the rights women, children, persons with disabilities and senior citizens monthly and quarterly.  To facilitate and monitoring the implementation of empowerment programmes for women, children, persons with disabilities and senior citizens quarterly.	Establishment and capacitation of Local Human Rights Fora in 11 municipalities.	Establishment and capacitation of Local Human Rights Fora in 40 municipalities	N/A	Annual Review and continuous improvements based on effective monitoring and evaluation reports by 31 March 2012.	Annual Review and continuous improvements based on effective monitoring and evaluation reports by 31 March 2013.	Annual Review and continuous improvements based on effective monitoring and evaluation reports by 31 March 2014.	Annual Review and continuous improvements based on effective monitoring and evaluation reports by 31 March 2015.
		7 Workshops held by 31 March 2010.	7 Workshops held by 31 March 2011.	18 Workshops held by 31 March 2012.	60 Workshops held by 31 March 2013.	60 Workshops held by 31 March 2014.	60 Workshops held by 31 March 2015.
		8 events on Human Rights held by 31 March 2010.	16 events on Human Rights held by 31 March 2011.	16 events on Human Rights held by 31 March 2012.	16 events on Human Rights held by 31 March 2013.	16 events on Human Rights held by 31 March 2014.	16 events on Human Rights held by 31 March 2015.

**Table 42: Programme Performance Indicators**

Performance Measure / Indicator	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of sustainable programmes and projects, and unnumber of for vulnerable groups	N/A	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights implemented by sectors.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	N/A	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.
Level of Compliance Human Rights framework for coordinating policy issues affecting vulnerable groups.		An effective monitoring and evaluation system by 31 March 2010.	An effective monitoring and evaluation by 31 March 2011.	An effective monitoring and evaluation by 31 March 2012.	An effective monitoring and evaluation by 31 March 2013.	An effective monitoring and evaluation by 31 March 2014.	An effective monitoring and evaluation by 31 March 2015.
Number of capacity building workshops for Government Departments and communities.		7 Workshops held by 31 March 2010.	7 Workshops held by 31 March 2011.	60 Workshops held by 31 March 2012.	60 Workshops held by 31 March 2013.	60 Workshops held by 31 March 2014.	60 Workshops held by 31 March 2015.

Number of events per year organised and held on Human Rights.	8 events on Human Rights held by 31 March 2007.	7 Workshops held by 31 March 2008.	7 Workshops held by 31 March 2009.	7 Workshops held by 31 March 2010.	18 Workshops held by 31 March 2011.	60 Workshops held by 31 March 2012.	60 Workshops held by 31 March 2013.
		8 events on Human Rights held by 31 March 2008.	8 events on Human Rights held by 31 March 2009.	8 events on Human Rights held by 31 March 2010.	16 events on Human Rights held by 31 March 2011.	16 events on Human Rights held by 31 March 2012.	16 events on Human Rights held by 31 March 2013.

**Table 43: Quarterly Targets**

Programme Performance Indicators	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of sustainable programmes and projects for vulnerable groups	Quarterly	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights forums.	Child Prot. Week, Provincial Gender Machinery review; Provincial Men's Forum Review; Gender Profile.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Men's Month, Women's Month, Human rights workshops.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Gender Profile, children's rights, OSDP, OROP, Human rights workshops.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Gender Profile, Children's rights, OSDP,
Existence of Human Rights framework for coordinating policy issues affecting vulnerable groups.			Inter-Children's Day; Day of the African Child; District Human Rights, Gender,	Pan-African	Older Persons	

<p>Number of capacitation workshops with district municipalities, Government Departments and communities.</p> <p>Number of events per year significant to Human Rights.</p>		Continuous improvements based on effective monitoring and evaluation by 31 March 2014.	<p>Children, Older Persons and Disability Fora Workshops.</p> <p>Minimum of 60 cases referred and support given to victims.</p>	<p>Women's Day, National Women's Day,</p> <p>Consultation Workshops e.g. Widows</p> <p>Minimum of 60 cases referred and support given to victims.</p>	<p>Day, Int. Rural Women's Day; National Children's Day; 16 Days of Activism Campaign; Inter. Day of Disabled; Active Aging.</p> <p>Stakeholder Consultation workshops.</p> <p>Minimum of 60 cases referred and support given to victims.</p>	<p>OROP, Human rights workshops.</p> <p>Int. Women's Day; Human Rights Day.</p> <p>Stakeholder Consultation workshops.</p> <p>Minimum of 60 cases referred and support given to victims.</p>
		Workshops held by 31 March 2014.				
		16 events on Human Rights held by 31 March 2014.				

**Table 44: Quarterly Targets**

Indicators	Reporting period	Annual target 2010/11	Quarterly targets			
			1st	2nd	3rd	4 <sup>th</sup>
1. Number of sustainable programmes and projects for vulnerable groups	Monthly and quarterly	48 projects	12 projects	12 projects	12 projects	12 projects

2. Number of capacitation workshops with district municipalities, Government Departments and communities .	Monthly and quarterly	60 Workshops	15 Workshops	15 Workshops	15 Workshops	15 Workshops
Number of events per year coordinated by Human Rights Unit.	Monthly and quarterly	24Events	6 Events	12 projects	12 projects	12 projects

### **3.8 HIV and AIDS**

**Purpose:**

The purpose of the HIV and AIDS Unit is to ensure that Provincial Multisectorial HIV and AIDS response is coordinated, implemented monitored and evaluated.

**Table 45: Strategic Objectives Annual Targets**

Strategic Objective	Audited / Actual Performance			Unaudited /Estimated Performance 2012/2013	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/2015	2015/2016
To Compile Monthly and 4 Quarterly report on implementation of the multispectral response to HIV,AIDS, TB and STI by 31 March 2014	Collate annual report  Collate quarterly reports	Midterm review report.	End term review report	Development and approval of the new strategy plan for HIV, AIDS, STI and TB 2012-2016 based on the reviews done by 30 August 2011	1 Annual report  4 quarterly reports.	1 Annual report  4 quarterly reports	1 Annual report  4 quarterly reports
To Coordinate and provide secretariat services for 4 Provincial Council on AIDS meetings by 31 March 2014	Hosting of Provincial Council on AIDS meetings  Wards AIDS Committees	Report of the 3 meetings of the Provincial council on AIDS	Report of the 3 meetings of the Provincial council on AIDS	3 PCA Meeting resolution reports  120 wards AIDS Committee trained and mentored	3 PCA resolution reports  240 WAC trained	3 PCA resolution reports  250 WAC Trained	3 PCA resolution reports  50 Wards AIDS Committees

**Table 46: Programme Performance Indicators**

Programme performance indicators	Audited / Actual Performance			Unaudited /Estimated Performance 2012/2013	Medium Term Targets		
	Activities	2010/11	2011/12		2013/14	2014/2015	2015/2016
Number of partnerships, on the multisectoral response to HIV and AIDS	Host of partnership day in in the 3 <sup>rd</sup> quarterly  Commemorate Decentralized World AIDS day	Host of partnership day in October  Commemorate Decentralized World AIDS day	Host of partnership day in October  Commemorate Decentralized World AIDS day	Host of partnership day in October  Commemorate World AIDS day	Host of partnership day in October  Commemorate World AIDS day	Host of partnership day in October  Commemorate World AIDS day	Host of partnership day in October  Commemorate World AIDS day

**Table 47 : Quarterly Targets**

Performance Measure/ Indicator	Reporting Period	Annual Target 2013/2014	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Reports and Partnerships	Quarterly	1 annual report	1 Annual Report			

		4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
Number of Resolution of the Report of the Provincial Council on AIDS	3 PCA resolution reports	3 PCA resolution reports	1	1		1
No of Wards AIDS committees trained	250 WAC Trained	250 WAC Trained		110	60	80
Number of partnerships, on the multisectoral response to HIV and AIDS	Partnership Day Report	1 partnership day report	0	0	1	0
	World AIDS Day Report	1 World AIDS day report	0	0	1	0

### **3.9 Gaming and Betting**

**Purpose:**

To create and maintain an enabling and regulatory environment for the management of Gaming and Betting in KwaZulu-Natal.

**Table 48 : Strategic Objectives Annual Targets**

Strategic objective	Audited / actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-14	2014-15	2015-16
To amend the Gaming and Betting Act of 2010 by 31 March 2014.	The KwaZulu-Natal Gaming & Betting Bill lapsed with advent of 2009 General Elections. This lapsed Bill was split into an ordinary Bill and a money Bill and both Bills were legally certified in the 4 <sup>th</sup> quarter.	The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting <b>Tax</b> Act, 2010 were passed by the KZN Legislature in the 3 <sup>rd</sup> quarter and were assented to by the Premier in the 4 <sup>th</sup> quarter.	(1) The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting <b>Tax</b> Act, 2010 were promulgated on 1/4/2011. (2) The KwaZulu-Natal Gaming & Betting Board was appointed on 13/1/2012.	The KwaZulu-Natal Gaming & Betting Regulations, 2012 were promulgated on 14/6/2012. First draft of Bill amending KwaZulu-Natal Gaming & Betting Act, 2010 legally certified by end of 3 <sup>rd</sup> quarter and lodged with Legislature by end of 4 <sup>th</sup> quarter.	The KwaZulu-Natal Gaming & Betting Amendment Act, 2013 passed in the 3 <sup>rd</sup> quarter. Amendments to the KwaZulu-Natal Gaming & Betting Regulations, 2012 promulgated in the 4 <sup>th</sup> quarter.	Policy / framework law on person-to-person Internet gambling published for public comment.	Review of The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting Regulations, 2012.
To monitor compliance with Legislation relevant to the Gambling Board and the gambling industry, on a quarterly and annually.	4 quarterly reports  Total Gambling revenue: R310,191,655	4 quarterly reports  Total Gambling revenue: R328,262,763	4 quarterly reports  Total Gambling revenue: R396,074,933	4 quarterly reports  Total Gambling revenue: R404,110,000	4 quarterly reports  Total Gambling revenue: R453,682,000	4 quarterly reports  Total Gambling revenue: R460,500,000	4 quarterly reports  Total Gambling revenue: R471,896,250

**Table 49: Programme Performance Indicators**

Programme performance indicator	Audited / actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-14	2014-15	2015-16
Certification of the Amendment Bill by the State Law Advisory Services.	The KwaZulu-Natal Gaming & Betting Bill lapsed with advent of 2009 General Elections.	The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting <b>Tax</b> Act, 2010 were passed by the KZN Legislature in the 3 <sup>rd</sup> quarter and were assented to by the Premier in the 4 <sup>th</sup> quarter.	The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting <b>Tax</b> Act, 2010 were promulgated on 1/4/2011.	The KwaZulu-Natal Gaming & Betting Regulations, 2012 were promulgated on 14/6/2012.	The KwaZulu-Natal Gaming & Betting Amendment Act, 2014 passed in the 4 <sup>th</sup> quarter.	Policy / framework law on person-to-person Internet gambling published for public comment.	Review of The KwaZulu-Natal Gaming & Betting Act, 2010 and the KwaZulu-Natal Gaming & Betting Regulations, 2012.
Submission of the certified Amendment Bill to the Premier (document).	This lapsed Bill was split into an ordinary Bill and a money Bill and both Bills were legally certified in the 4 <sup>th</sup> quarter.		The KwaZulu-Natal Gaming & Betting Board was appointed on 13/1/2012.	First draft of Bill amending KwaZulu-Natal Gaming & Betting Act, 2010 legally certified by 3 <sup>rd</sup> quarter and lodged with Legislature by end of 4 <sup>th</sup> quarter.	Amendments to the KwaZulu-Natal Gaming & Betting Regulations, 2012 promulgated in the 4 <sup>th</sup> quarter.		
Number of quarterly reports submitted by the Board to the Gaming and Betting unit.	4 quarterly reports	4 quarterly reports.	4 quarterly reports.	4 quarterly reports.	4 quarterly reports.	4 quarterly reports	4 quarterly reports.
Total monetary change in gambling revenue collected from gambling	Total Gambling revenue: R310,191,655 (9.4% increase	Total Gambling revenue: R328,262,763	Total Gambling revenue: R396,074,933	Total Gambling revenue: R404,110,000	Total Gambling revenue: R453,682,000	Total Gambling revenue: R460,500,000	Total Gambling revenue: R471,896,250

operators, year-on-year.	on 2007/08)						
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**Table 50 : Quarterly Targets**

Performance indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Certification of the Amendment Bill by the State Law Advisory Services.	Quarterly	Passing of KwaZulu-Natal Gaming and Betting Amendment Act, 2014.	Amendment Bill lodged with Cabinet	Amendment Bill lodged with Legislature.	Public consultation and legislative process	Publication of the Amendment Act 2014.
Submission of the certified Amendment Bill to the Premier (document).	Quarterly	Amendments to the KwaZulu-Natal Gaming & Betting Regulations, 2012 promulgated in the 4 <sup>th</sup> quarter.	Consultation on draft amendment regulations.	Final draft of amendment regulations legally certified.	Amendment Regulations submitted to Premier.	Amendments to the KwaZulu-Natal Gaming & Betting Regulations, 2012 promulgated in the 4 <sup>th</sup> quarter.
Number of quarterly reports tabled and submitted by the Board to the Gaming and Betting Unit.	Quarterly	Four quarterly reports received from KZNGBB.	End of 4 <sup>th</sup> quarter 2012/13 report.	End of 1 <sup>st</sup> quarter 2013/14 report	End of 2 <sup>nd</sup> quarter 2013/14 report	End of 3 <sup>rd</sup> quarter 2013/14 report
Percentage change in total revenue collected from gambling operators, year-on-year.	Quarterly	Total Gambling revenue: R453,682,000	Total Gambling revenue: R113,420,500	Total Gambling revenue: R113,420,500	Total Gambling revenue: R113,420,500	Total Gambling revenue: R113,420,500

### **3.10 Sub-Programme: Stakeholder Coordination**

**Purpose :** To promote the culture of engagement, stakeholder participation and youth development

**Table 51 : Strategic Objectives Annual Targets**

STRATEGIC OBJECTIVE	2009/10	2010/11	20011/2012	Annual Targets Estimates		Medium term Targets	
				2012/13	2013/14	2014/15	2015/16
To establish one 1 Provincial Government Stakeholder Forum By 31 July 2013	N/A	N/A	Establish, support and facilitate the Provincial Intra Governmental Stakeholder Forum	Establish, support and facilitate the Provincial Intra Governmental Stakeholder Forum	Concept development and adoption  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	Implementation of the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	Review of the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries
To develop & implement the Provincial Government al Stakeholder Engagement & Management Strategy by 31 March 2014	N/A	N/A	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy
To develop and implement 10 Provincial	N/A	N/A	Highest degree of cooperation amongst provincial Govt.	Highest degree of cooperation amongst provincial Govt.	Highest degree of cooperation amongst provincial Govt. depts.,	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl. financial	Highest degree of cooperation amongst provincial Govt. depts.,

Stakeholder Networking and Social Marketing Plan by 31 October 2013.			depts., smashing work in silos while ensuring joint efforts incl.	depts., smashing work in silos while ensuring joint efforts incl.	smashing work in silos while ensuring joint efforts incl. financial resources	resources	smashing work in silos while ensuring joint efforts incl. financial resources
To initiate Provincial Strategic Stakeholder Networking & Marketing plan by 01 June 2014	N/A	N/A	Devised Provincial Strategic Stakeholder Networking & marketing Plan	Devised Provincial Strategic Stakeholder Networking & marketing Plan	Devised Provincial Strategic Stakeholder Networking & marketing Plan	Devised Provincial Strategic Stakeholder Networking & marketing Plan	Devised Provincial Strategic Stakeholder Networking & marketing Plan
To ensure integration, implementation, marketing & branding of all projects annually	N/A	N/A	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects
<b>Strategic Partnerships</b>							
To establish, facilitate & monitor KZN Strategic Stakeholder structures and activities quarterly	N/A	N/A	Effective functioning of Ward Joint Stakeholder Forums and On going monitoring of the KZN Stakeholder machinery	Established KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery
To plan, convene and follow-through on Annual	N/A	N/A	5 Sectorial Strategic Stakeholder Summits and Ongoing monitoring and evaluation of the	Annual Sectorial Strategic Stakeholder Summits	Annual Sectorial Strategic Stakeholder Summits	Annual Sectorial Strategic Stakeholder Summits	Annual Sectorial Strategic Stakeholder Summits

Sectorial Strategic Stakeholder Summits by 30 September 2014			implementation of the Sectorial Strategic Stakeholder Summits resolutions				
To prepare Sectorial Strategies & development of work plans by 30 September 2014	N/A	N/A	Developed Sectorial Strategies & work plans	Monitoring and Evaluation of the Sectorial Strategies and work plans	Monitoring and Evaluation of the Sectorial Strategies and work plans	Monitoring and Evaluation of the Sectorial Strategies and work plans	Monitoring and Evaluation of the Sectorial Strategies and work plans
To convene & follow-through meetings on Provincial Strategic Stakeholder events (including partnerships) throughout the financial year	N/A	N/A	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events
To manage Provincial Stakeholder Master Database monthly	N/A	N/A	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database
<b>Service Delivery Improvement</b>							
To ensure all	N/A	N/A	13 SDIPs finalised	Improved service	Improved service	Improved service	Improved service

government departments and municipalities develop and implement Service Delivery Improvement Plans (SDIP) by May 2013			and submitted	delivery in line with SDIP	delivery in line with SDIP	delivery in line with SDIP	delivery in line with SDIP
To ensure that the KwaZulu-Natal Citizens Charter is distributed citizens and is implemented by all in public service fraternity	N/A	N/A	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed
To provide leadership in promoting and facilitating Batho Pele programmes through coordinating provincial Batho Pele forum meetings.	N/A	N/A	08 Batho Pele Forums Held	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities

To monitor and evaluate implementation of Batho Pele in the public service Quarterly	N/A	N/A	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards
To identify bottlenecks at service delivery points and provision of solutions during the Public Service Week	N/A	N/A	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks
To cascade Batho Pele to Local Government and behavioral change in public servants	N/A	N/A	06 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme
<b>Youth Development</b>							
To enhance youth skills development through effectively Implementation of the Youth Ambassador Program annually			4600 Youth Ambassadors in the whole province.	4600 Youth Ambassadors in the whole province.	Enhanced Youth Ambassador Programme	Enhanced Youth Ambassador Programme	Enhanced Youth Ambassador Programme

To Coordinate & Facilitate Strategic Events & Projects annually	N/A	N/A	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects
To establish & Support KZN Youth Structures and activities annually	N/A	N/A		Districts and Local Youth Forums Established	Districts and Local Youth Forums Established	Districts and Local Youth Forums Established	Districts and Local Youth Forums Established
To Implement the KZN Youth MRM Program throughout the year	N/A	N/A	Anti Teenage Pregnancy Campaign executed Anti Substance Abuse Campaign executed  Abstinence Walk done	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done
To Develop & Implement the Youth Leadership	N/A	N/A	Integrity Leadership Programme / Strategy developed and executed	Integrity Leadership Programme / Strategy developed and executed	Integrity Leadership Programme / Strategy developed and executed	Integrity Leadership Programme / Strategy developed and executed	Integrity Leadership Programme / Strategy developed and executed

Development & Empowerment Strategy by 31 March 2013			Career Guidance Campaign undertaken  Inter-generational Dialogue held	Career Guidance Campaign undertaken  Inter-generational Dialogue held	Career Guidance Campaign undertaken  Inter-generational Dialogue held	Career Guidance Campaign undertaken  Inter-generational Dialogue held	Career Guidance Campaign undertaken  Inter-generational Dialogue held
<b>Special Projects and Community Outreaches</b>							
To establish & Coordinate of National War On Poverty & Provincial OSS Structures/Task Teams at provincial, District, local and ward level annually and quarterly	N/A	N/A	100% Ward Task Teams audited and functional  11 District ward task teams audited and functional	100% Ward Task Teams audited and functional  11 District ward task teams audited and functional	Functional Coordinating Structures at all strategic levels with regular reporting	Functional Coordinating Structures at all strategic levels with regular reporting	Functional Coordinating Structures at all strategic levels with regular reporting
To coordinate and manage the Household Profiling Process and impact of service interventions annually			Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration
To promote participative, facilitative			Well managed Presidential Imbizo (depending on	Well managed Presidential Imbizo (depending on	Well managed Presidential	Well managed Presidential Imbizo	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo

and accountable governance by organizing and coordinating Strategic Outreaches (Izimbizo's) annually			National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	(depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure Provincial APRM Stakeholders Summit	Moral Regeneration Summit and Election of Provincial MRM Structure Provincial APRM Stakeholders Summit
To Manage Strategic Projects monthly throughout the financial year				Ex-Combatants skilled and put on sustainable projects	Ex-Combatants skilled and put on sustainable projects	Ex-Combatants skilled and put on sustainable projects	Ex-Combatants skilled and put on sustainable projects
				Delegated Strategic Projects are initiated, coordinated and implemented	Delegated Strategic Projects are initiated, coordinated and implemented	Delegated Strategic Projects are initiated, coordinated and implemented	Delegated Strategic Projects are initiated, coordinated and implemented
To coordinate and provide Secretariat services to B-BBEE			B-BBEE Advisory Council Meeting per quarter	B-BBEE Advisory Council Meeting per quarter	B-BBEE Advisory Council Meeting per quarter	B-BBEE Advisory Council Meeting per quarter	Reports on the Functional B-BBEE Advisory Council Structures at all strategic levels with regular reporting

Advisory Council Meeting							
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**Table 52: Programme Performance Indicators**

PROGRAMME PERFORMANCE INDICATORS	Audited/ Actual Performance			Estimated Performance 2012/13	Medium term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/ 16
Number of meetings for integrated Provincial Stakeholder Forum by 31 March 2014	N/A	N/A	Establish, support and facilitate the Provincial Intra Governmental Stakeholder Forum	Establish, support and facilitate the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	Review, Support and facilitate the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	Review, Support and facilitate the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	Review, Support and facilitate the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries
Adopted Stakeholder Engagement & Management Strategy by March 2014	N/A	N/A	Developing Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Devised Provincial Governmental Stakeholder Engagement & Management Strategy

					Strategy		
Number of network relations established and effective implementation of Marketing Plan	N/A	N/A	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl.	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl. financial resources	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl. financial resources	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl. financial resources	Highest degree of cooperation amongst provincial Govt. depts., smashing work in silos while ensuring joint efforts incl. financial resources
Adopted Provincial Strategic Stakeholder Networking & Marketing plan by 01 June 2014	N/A	N/A	Developing Provincial Strategic Stakeholder Networking & marketing Plan	Developing Provincial Strategic Stakeholder Networking & marketing Plan	Developing Provincial Strategic Stakeholder Networking & marketing Plan	developing Provincial Strategic Stakeholder Networking & marketing Plan	Developing Provincial Strategic Stakeholder Networking & marketing Plan
Number of marketed and branded integrated projects quarterly and annually	N/A	N/A	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects	red integration, implementation, marketing & branding of all projects	Ensured integration, implementation, marketing & branding of all projects cts
<b>Strategic Partnerships</b>							
Number of monitoring reports on the activities of KZN Strategic Stakeholder structures and activities quarterly	N/A	N/A	Effective functioning of Ward Joint Stakeholder Forums and on going monitoring of the KZN Stakeholder machinery	Established KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery	Reviewed and monitored KZN Strategic Stakeholder Machinery
Number of convened and	N/A	N/A	5 Sectorial Strategic	Annual Sectorial Strategic	Annual Sectorial Strategic Stakeholder Summits	Annual Sectorial	Annual Sectorial

follow-through meetings on Annual Sectorial Strategic Stakeholder Summits by September 2014			Stakeholder Summits and Ongoing monitoring and evaluation of the implementation of the Sectorial Strategic Stakeholder Summits resolutions	Stakeholder Summits		Strategic Stakeholder Summits	Strategic Stakeholder Summits
Number of Sectoral Strategies & development of work plans by 31 September 2014	N/A	N/A	Developed Sectoral Strategies & work plans	Monitoring and Evaluation of the Sectoral Strategies and work plans	Monitoring and Evaluation of the Sectoral Strategies and work plans	Monitoring and Evaluation of the Sectoral Strategies and work plans	Monitoring and Evaluation of the Sectoral Strategies and work plans
Number convened & follow-through meetings on Provincial Strategic Stakeholder events (including partnerships) throughout the financial year	N/A	N/A	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events	Observation of all Provincial Strategic Stakeholders Events
Existence of functional Provincial Stakeholder Master Database monthly	N/A	N/A	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database	Comprehensive Provincial Stakeholder Master Database
<b>Service Delivery Improvement</b>							
All adopted and implemented Service Delivery	N/A	N/A	13 SDIPs finalised and submitted	Improved service delivery in line with SDIP	Improved service delivery in line with SDIP	Improved service delivery in line with	Improved service delivery in

Improvement Plans (SDIP) by government departments and municipalities by May 2013						SDIP	line with SDIP
Number of reports on compliance with the KwaZulu-Natal Citizens Charter	N/A	N/A	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed	40 000 KwaZulu-Natal Citizens Charter booklets distributed
Number of Batho Pele Forum meetings quarterly	N/A	N/A	08 Batho Pele Forums Held	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	Improved levels of Batho Pele implementation at Provincial Departments and municipalities
Level of compliance with Batho Pele principles as reflected in the quarterly reports	N/A	N/A	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards
Number of reports on identified service delivery backlogs at delivery points quarterly.	N/A	N/A	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks	Successful interventions in resolving service delivery bottlenecks

Guidance and support services provided to Local Government on the implementation of Batho Pele principles	N/A	N/A	06 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme	11 Districts trained for Batho Pele Change Management Engagement Programme
<b>Youth Development</b>							
Number of implemented Youth Ambassador Program annually	N/A	N/A	4600 Youth Ambassadors in the whole province.	4600 Youth Ambassadors in the whole province.	Enhanced Youth Ambassador Programme	Enhanced Youth Ambassador Programme	Enhanced Youth Ambassador Programme
Number of Events & Projects annually.	N/A	N/A	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects
Number of effectively supported KZN Youth Structures and activities annually	N/A	N/A		Districts and Local Youth Forums Established	Districts and Local Youth Forums Established	Districts and Local Youth Forums Established	Districts and Local Youth Forums Established
Number of Youth MRM Program implemented throughout the year	N/A	N/A	Anti Teenage Pregnancy Campaign executed Anti Substance Abuse Campaign executed  Abstinence Walk	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed

			done	Anti Substance Abuse Campaign executed  Abstinence Walk done	Abstinence Walk done	Anti Substance Abuse Campaign executed  Abstinence Walk done	Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done
Level of the implementation of Youth Leadership Development & Empowerment Strategy by 31 March 2013	N/A	N/A	Integrity Leadership Programme / Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held	Integrity Leadership Programme / Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held	Integrity Leadership Programme / Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held	Integrity Leadership Programme / Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held	Integrity Leadership Programme / Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held
<b>Special Projects and Community Outreaches</b>							
Number of established & coordinated the National War On Poverty & Provincial OSS Structures/Task	N/A	N/A	Ward Task Teams audited and functional  11 District ward task teams audited and	Ward Task Teams audited and functional  11 District ward task teams audited and	Functional Coordinating Structures at all strategic levels with regular reporting	Functional Coordinating Structures at all strategic levels with regular reporting	Functional Coordinating Structures at all strategic levels with regular reporting

Teams at provincial, District, local and ward level annually and quarterly			functional	functional			
Number of reports on Household Profiling Process and impact of service interventions quarterly and annually	N/A	N/A	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration	Fast tracked access to service delivery at community level through intersectoral integration
Number of coordinated Strategic Outreaches (Izimbizo's) annually	N/A	N/A	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of Provincial MRM Structure  Provincial APRM Stakeholders Summit
Number of strategic Projects managed monthly throughout the financial year	N/A	N/A	Ex-Combatants skilled and put on sustainable projects  Delegated	Ex-Combatants skilled and put on sustainable projects  Delegated	Ex-Combatants skilled and put on sustainable projects  Delegated Strategic Projects are initiated, coordinated and implemented	Ex-Combatants skilled and put on sustainable projects  Delegated	Ex-Combatants skilled and put on sustainable projects  Delegated

			Strategic Projects are initiated, coordinated and implemented	Strategic Projects are initiated, coordinated and implemented		Strategic Projects are initiated, coordinated and implemented	Delegated Strategic Projects are initiated, coordinated and implemented
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**Table 53 : Quarterly Targets**

Programme Performance Indicators	Reporting period	Annual Target 2013/14	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of the Stakeholder Forum meeting held monthly and quarterly Existence of the Forum	Quarterly	Review, Support and facilitate the Provincial Intra Governmental Stakeholder Forum  Oversee, integrate and support the subsidiary Provincial Stakeholder machineries	3 Forum meetings	3 Forum meetings	3 Forum meetings	3 Forum meetings
Adopted Stakeholder Engagement & Management Strategy by March 2014	Quarterly	Devised Provincial Governmental Stakeholder Engagement & Management Strategy	Develop Stakeholder Engagement & Management Strategy	Adoption of Stakeholder Engagement & Management Strategy	Implementation of Stakeholder Engagement & Management Strategy	Implementation of Stakeholder Engagement & Management Strategy
Number of engagements with Provincial Departments to optimise alignment & implementation quarterly	Quarterly	Highest degree of cooperation amongst provincial Govt. departments	2 meetings convened	2 meetings convened	2 meetings convened	2 meetings convened
Functional Provincial Strategic Stakeholder Networking & Marketing plan by 01 June 2014	Quarterly	Devised Provincial Strategic Stakeholder Networking & marketing Plan	Adoption of the Plan	Implementation of the plan	Implementation of the plan	Implementation of the plan

Number of coordinated Strategic Plans, APPs, Operational plans of the Sub programme to ensure integration, implementation, marketing & branding of all projects annually	Quarterly	Coordinated Strategic Plans, APPs, Sub-programmes, Operational plans and ensured integration, implementation, marketing & branding of all projects	Development of APPs first drafts	Coordination of APPs	Submission of the second drafts	Submission of the Final drafts
<b>Strategic Partnerships</b>						
Number of monitoring reports on the activities of KZN Strategic Stakeholder structures and activities quarterly	Quarterly	Reviewed and monitored KZN Strategic Stakeholder Machinery	Compile and submit reports	Compile and submit reports	Compile and submit reports	Compile and submit reports
Number of Sectoral Strategies & development of work plans by 31 September 2014	Quarterly	Monitoring and Evaluation of the Sectoral Strategies and work plans	2 meetings convened	2 meetings convened	2 meetings convened	2 meetings convened
Number convened & follow-through meetings on Provincial Strategic Stakeholder events (including partnerships) throughout the financial year	Quarterly	Observation of all Provincial Strategic Stakeholders Events including religious events	2 meetings convened	2 meetings convened	2 meetings convened	2 meetings convened
Existence of functional Provincial Stakeholder Master Database monthly	Quarterly	Comprehensive Provincial Stakeholder Master Database	Data Collation	Data Collation	Compilation and submission of the first and second draft	Submission of the final draft

Service Delivery Improvement						
Number of adopted and implemented Service Delivery Improvement Plans (SDIP) by government departments and municipalities by May 2014	Quarterly	Improved service delivery in line with SDIP	Adoption of Service Delivery Improvement Plans (SDIP) by government departments and municipalities	Adoption of Service Delivery Improvement Plans (SDIP) by government departments and municipalities	Adoption and Implementation of Service Delivery Improvement Plans (SDIP) by government departments and municipalities	Adoption and Implementation of Service Delivery Improvement Plans (SDIP) by government departments and municipalities
Number of reports on compliance with the KwaZulu-Natal Citizens Charter	Quarterly	40 000 KwaZulu-Natal Citizens Charter booklets distributed	Ensure and monitor compliance	Ensure and monitor compliance	Monitor compliance	Monitor compliance
Number of Batho Pele Forum meetings	Quarterly	Improved levels of Batho Pele implementation at Provincial Departments and municipalities	2 meetings convened	2 meetings convened	2 meetings convened	2 meetings convened
Level of compliance with Batho Pele principles as reflected in the quarterly reports	Quarterly	Successful awarding of outstanding service delivery teams during the Premier's Service Excellence Awards	Monitor compliance	Monitor compliance	Monitor compliance	Monitor compliance
Number of Reports on identified service delivery backlogs at delivery points monthly	Quarterly	Successful interventions in resolving service delivery bottlenecks	Compiling of reports	Compiling of reports	Submission of reports	Submission of reports
Frequency of Guidance and support services provided to Local Government on the implementation of Batho Pele principles annually	Quarterly	11 Districts trained for Batho Pele Change Management Engagement	3 Districts Trained	3 Districts Trained	3 Districts Trained	3 Districts Trained

		Programme				
<b>Youth Development</b>						
Number of implemented Youth Ambassador Programmes annually	Quarterly	Enhanced Youth Ambassador Programme	2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented
Number of events and projects facilitated annually	Quarterly	Youth Month celebrations, incl June 16 Commemoration  14 Special Projects	Implementation of projects and events	Implementation of projects and events	Implementation of projects and events	Implementation of projects and events
Number of supported KZN Youth Structures and activities annually	Quarterly	Districts and Local Youth Forums Established	Establishment District and local youth forums	Establishment District and local youth forums	Establishment District and local youth forums	Establishment District and local youth forums
Number of Youth MRM Programmes implemented throughout the year	Quarterly	Youth MRM Provincial Working Group established and working  Anti Teenage Pregnancy Campaign executed  Anti Substance Abuse Campaign executed  Abstinence Walk done	2 programs to be implemented	2 programs to be implemented	2 programs to be implemented	2 programs to be implemented
Level of the implementation of Youth Leadership Development & Empowerment Strategy by 31 March 2013	Quarterly	Integrity Leadership Programme /				

		Strategy developed and executed  Career Guidance Campaign undertaken  Inter-generational Dialogue held				
<b>Special Projects and Community Outreaches</b>						
Number of coordinated of National War On Poverty & Provincial OSS Structures/Task Teams at provincial, District, local and ward level annually and quarterly	Quarterly	Functional Coordinating Structures at all strategic levels with regular reporting	Monitoring of structures and submission of reports	Monitoring of structures and submission of reports	Monitoring of structures and submission of reports	Monitoring of structures and submission of reports
Number of Reports on Household Profiling Process and impact of service interventions annually	Quarterly	Fast tracked access to service delivery at community level through intersectoral integration	Ensure intersectoral integration	Ensure intersectoral integration	Ensure intersectoral integration	Ensure intersectoral integration
Number of coordinated Strategic Outreaches (Izimbizo's) annually	Quarterly	Well managed Presidential Imbizo (depending on National) & 4 Premier's Izimbizo  Moral Regeneration Summit and Election of	Coordination and Implementation of Izimbizos and MRMs projects	Coordination and Implementation of Izimbizos and MRMs projects	Coordination and Implementation of Izimbizos and MRMs projects	Coordination and Implementation of Izimbizos and MRMs projects

		Provincial MRM Structure				
		Provincial APRM Stakeholders Summit				
Number of strategic Projects managed monthly throughout the financial year	Quarterly	Ex-Combatants skilled and put on sustainable projects  Delegated Strategic Projects are initiated, coordinated and implemented	2 project managed	2 project managed	2 project managed	2 project managed

### **3.11 Sub-Programme: Heritage**

#### **Purpose**

The purpose of this Sub-Programme is to transform Heritage in KwaZulu-Natal

**Table 54: Strategic Objectives Annual Targets**

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2012/13	Medium Term Targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.To contribute to the building of social capital through preservation and protection of heritage sites and resources quarterly	N/A	N/A	N/A	Coordinate 6 Heritage commemorations	Coordinate 10 Heritage commemorations	Coordinate 10 Heritage commemorations	Coordinate 10 Heritage commemorations
2. To profile heritage resources through holding heritage events by 31 March 2014	8 events	11events	22 events	12 heritage events will be profiled	12 heritage events will be profiled	12 events	12 events
3. To profile 6 previously marginalized heritage resources through memorials and monuments by 31 March 2014	0	1 memorial/monuments	3 memorials/monuments	4 memorials/monuments	6 memorials/Monuments will be erected	8 memorials/monuments	10 memorials/monuments
4. To preserve 18 graves and burial grounds of historical and heritage significance by 31 Mach 2014	1 tombstone	1 tombstone	32 tombstones	16 tombstones	18 tombstones will be erected	20 tombstones	22 tombstones
5. To provide financial support for the establishment of one Heroes Acre Monument and one Sandlwane Museum	0	0	0	Phase one of twin projects	Conception phase and design stage	Initiation of the construction phase	Initiation of the construction phase
6. To undertake Premier's priority heritage projects by March 2014	0	0	0	5 projects	7 projects will be undertaken	9 projects	11 projects
7. To monitor Amafa Council through 4 quarterly reports on performance			4 Amafa Council reports were compiled	4 reports will be coordinated	4 Amafa Council Reports	4 Amafa Council Reports	4 Amafa Council Reports
8. To conduct research on 14 family genealogies and on 6 marginalized by 31 March 2012	7 genealogies	7 genealogies	12 genealogies	4 genealogies	14 researched genealogies	16 genealogies	18 genealogies

	N/A	N/A	N/A	4 chapters of Liberation Route	6 chapters of Liberation Route	6 Chapters of Liberation Route	6 Chapters of Liberation Route
9. To conduct research of 53 previously marginalized Heritage Sites in the Province Annually	N/A	N/A	95		Conducted research on 53 previously marginalized heritage sites	6 Chapters conducted of research On previously marginalized heritage sites	6 Chapters of liberation conducted research on previously marginalized heritage sites

**Table 55: Programme Performance Indicators**

Performance Indicators	Audited/Actual Performance		Estimated Performance	Medium Term Targets			
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of Heritage events commemorated annually	N/A	N/A	N/A	Coordinate 6 Heritage commemorations	Coordinate 10 Heritage commemorations	Coordinate 10 Heritage commemorations	Coordinate 10 Heritage commemorations
1. Number of heritage events coordinated and heritage profiled previously marginalized	8 events	11 events	22 events	12 events	12 heritage events	12 events	12 events
2. Number of monuments or memorials erected	0	1 memorial/monuments	3 memorials / monuments	4 To erect memorials/ monuments	6 memorials/ monuments	8 memorials/ monuments	10 memorial/ monuments

3. Number of graves and burial grounds preserved and conserved	1 tombstone	1 tombstone	32 tombstones	16 tombstones to be preserved and conserved	18 tombstones	20 tombstones	22 tombstones
4. Amount of financial resources allocated for the establishment of Heroes Acre and Isandlwane Museum	0	0	0	Phase One of the twin projects	Phase Two Conception and Design	Phase Three Initiation	Phase Four
5. Number of Premier's Priority heritage projects.	0	0	0	5 Projects	7 Projects	9 Projects	11 Projects
6. Number of reports compiled or received from Amafa				4 Amafa Council reports	4 Amafa Council reports	4 Amafa Council reports	4 Amafa Council reports
7. Number of research reports on family genealogies	7 genealogies	7 genealogies	12 genealogies	4 genealogies	14 genealogies	16 genealogies	18 genealogies
8. Number of research reports on marginalized heritage resources				4 Chapters of Liberation	6 Chapters of Liberation	6 Chapters of Liberation	6 Chapters of Liberation
9. Numbers of research reports on the heritage sites			95		Conducted research on 53 previously marginalized heritage sites	6 Chapters conducted of research on previously marginalized heritage sites	6 Chapters conducted of research on previously marginalized heritage sites

**Table 56 : Quarterly Targets**

Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Heritage events to be commemorated annually	Quarterly	Coordinate 4 Heritage commemorations	Coordinate 1 Heritage commemorations	Coordinate 1 Heritage commemorations	Coordinate 1 Heritage commemorations	Coordinate 1 Heritage commemorations
Number of heritage events will be profiled	Quarterly	12 heritage events	3 events	3 events	3 events	3 events
6 memorials/ Monuments to be erected	Quarterly	6 memorial/monuments	2 memorial/monuments	2 memorial/monuments	1 memorial/monument	1 memorial/monument
Number of tombstones to be erected	Quarterly	16 tombstones	4 tombstones	4 tombstones	4 tombstones	4 tombstones
4 Reports on Conception phase and design stage	Quarterly	4 Quarterly Conception phase and design stage Report	Quarterly Conception phase and design stage Report	Quarterly Conception phase and design stage Report	Quarterly Conception phase and design stage Report	Quarterly Conception phase and design stage Report
Number of projects will be undertaken	Quarterly	7 projects will be undertaken	2 projects	2 projects	2 projects	1 project
Number of Reports by Amafa Council	Quarterly	4 Amafa Council Reports	1 Amafa Council Quarterly Report	1 Amafa Council Quarterly Report	1 Amafa Council Quarterly Report	1 Amafa Council Quarterly Report
Number of researched genealogies	Quarterly	14 researched genealogies	4 researched genealogies	4 researched genealogies	4 researched genealogies	2 researched genealogies
Number of chapters of Liberation Route	Quarterly	6 chapters of Liberation Route	2 Chapters of Liberation Route	2 Chapters of Liberation Route	1 Chapters of Liberation Route	1 Chapter of Liberation Route

Number of Conducted research on 53 previously marginalized heritage sites	Quarterly	Conducted research on 53 previously marginalized heritage sites	13 research will be researched	13 research will be researched	13 research will be researched	14 research will be researched
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## **Part C:**

### **Link to other Plans**

#### **4. Links to the Long-term Infrastructure and other Plans**

##### **4.1. Interdepartmental linkages**

As the Centre of Government for the Province of KwaZulu-Natal, the Office of the Premier has a coordination role and plays this role with respect to all other Provincial Departments. The relationship with National Departments is maintained through inter-governmental processes.

In addition the Provincial Policy Management has direct linkages with all Departments in the areas of training and development programmes, Provincialisation of policy, relevant data and information, alignment of Departmental strategic plans with the proposed PGDS and evaluation of the impact of the Provincial development programmes including HIV and AIDs programmes

##### **4.2. Local government linkages**

In terms of the priorities of the Provincial Policy Management sub-Programme, relations with all district municipalities will be strengthened in the process of aligning the IDPs with PGDS.

##### **4.3. Public entities**

The Office of the Premier exercises control over three public entities:

###### **4.3.1. KwaZulu-Natal Gambling Board**

The Gambling Board is a public entity established in terms of Section 5 of the KwaZulu-Natal Gambling Act, (Act 10 of 1996), as amended. The main objective of the Board is to ensure that all gambling authorized under the Act is conducted in a manner that promotes the integrity of the gambling industry and does not cause harm to public interest. In addition, the board promotes the Province's objectives to develop the gambling industry as a vehicle for the promotion of tourism, employment creation and economic development in KwaZulu-Natal.

###### **4.3.2. Amafa AkwaZulu-Natali**

Amafa AkwaZulu-Natali is a public entity establishment in-term of the KwaZulu Heritage Act, 1997. The entity's main objective is to conserve, manage and promote awareness of the Province's cultural assets and resources. Both entities operate as independent public entities reporting to the Office of the Premier in terms of the prescripts of the Public Finance Management Act and Treasury Regulations

