



premier

Department:
Office Of The Premier
PROVINCE OF KWAZULU-NATAL



Strategic Plan

2015 - 2020

TO BE THE CENTRE OF GOVERNANCE,
PROVIDING LEADERSHIP TOWARDS ACHIEVING KZN VISION 2030

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Foreword by the Premier



As we have now entered the fifth term of office in our post 1994 dispensation, as well as into the second five year term of the National Development Plan (NDP) and the KwaZulu-Natal Growth and Development Plan (PGDP), it is of key importance for us to consolidate and build on the gains we have made thus far, whilst we step up the pace towards 2020 and beyond.

This Strategic Plan for the Office of the Premier is therefore prepared with the 2014 – 2019 Medium Term Strategic Framework (MTSF) in mind and we have now shifted our focus to the 2015 to 2020 period and targets expressed in the PGDP. I can therefore confidently state that as a Province of KwaZulu-Natal in general, and in relation to this Strategic Plan, the Office of the Premier in particular, is fully aligned to the NDP and PGDP Vision 2030, namely to be a prosperous Province, with a healthy, skilled and secure population, acting as a gateway between Africa and the World.

The review of the Vision, Mission, Strategic Goals and Objectives of the Office of the Premier was guided by the PGDP Vision 2030 and with due cognisance of both internal and external factors identified as potential strengths, weaknesses, opportunities and threats in reviewing our situational analysis. We acknowledge the strides that have been made in restoring the dignity of our people by improving access to a range of essential services such as water sanitation, electricity, health services and education facilities, to mention but a few.

It is unfortunately also proper to recognise that we still face daunting challenges and that many others in both urban and rural areas, still do not enjoy these privileges. The unemployment rate is still unacceptably high and our economy is under pressure, poverty and inequality is still rife, many households are not food secure, child and maternal death rates are still too high, education outcomes are still not at desired levels and crime and corruption is still haunting us.

It is however not all doom and gloom and this Province is well endowed with an array of prospects and opportunities to secure a better future. The agricultural potential of our Province is well documented, as are opportunities for substantial expansion in the ocean economy, renewable energy, freight and logistics, tourism, manufacturing, mining, construction and infrastructure development sectors, to mention but a few.

As the centre of governance and leadership in the Province, the Office of the Premier has a key responsibility to unite and facilitate synergy between the activities and interventions of government, business, labour and civil society to ensure a concerted and cohesive drive towards our KZN Vision 2030. It is recognised that it is not possible for government to do this without the dedication and full commitment of its non-governmental development partners. The role of the Office of the Premier in this process is to ensure that Provincial Government is coordinated, aligned and integrated and is providing sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

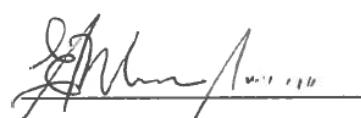
While implementing the programmes of the government, it is imperative to build the required skills and capacity, as well as to facilitate further transformation to ensure that the public service in the Province is inclusive and representative of all racial groups, youth, people with disabilities and women. It is also vital to enhance measures for the government to be more accountable and responsive to the needs of the people.

There is a need to understand the implications of policy choices and their social impact on communities in the Province of KwaZulu-Natal. It is equally important for the Office of the Premier to be involved in the formulation of economic policy and supporting the private sector to grow the economy of the Province, emphasizing principles of shared growth and entrepreneurial development to lead the charge against poverty, to create jobs and to reduce inequality.

The Office of the Premier is committed to provide leadership to strengthen intergovernmental relations and to promote co-operative governance between all spheres of government, whilst recognising the important role of traditional leadership in this Province. This Strategic Plan therefore now also fully incorporates the support to be rendered to the Monarch of KwaZulu-Natal and his Royal Household.

There is a deep understanding of the need to strengthen linkages between the urban and rural areas of our Province to ensure that we make full use of the full potential of our Province and we are able to respond positively to the aspirations of both our urban and rural populations. We equally understand the environmental constraints we face and the need to ensure that our plans are sustainable and responsible to secure a healthy environment for the next generation.

This Five Year Strategic Plan 2015-2020 provides the Office of the Premier with a clear five year road map for the execution of its constitutional, policy and legislative mandates. We have aligned our Medium Term Expenditure Framework, as well as our organisational structure. We are ready, willing and able to lead by example as we embark on this journey towards 2020 and beyond.



Mr Edward Senzo Mchunu

Honourable Premier: Executive Authority of the Office of the Premier

KwaZulu-Natal Province

03 March 2015

Preface by the Director-General



The Office of the Premier exists primarily to support the Premier in the execution of his constitutional, legislative and policy mandates. The Department is the centre of governance in the Province, and as such, the Office is expected to provide decisive leadership and direction, with a firm focus on clear and well-articulated goals, objectives and targets, to ensure that these mandates are delivered effectively, efficiently and economically.

This Five Year Strategic Plan follows on from the strategic processes initiated in 2013 and outlines how the Office will enhance cooperative governance within the Province, ensure effective stakeholder management and communication, promote an integrated service delivery model, as well as enrich performance management and accountability through monitoring and evaluation.

The Department has an internal and external focus in performing its functions. Whilst it has a strong coordination role, it is also mandated to monitor and evaluate performance of the provincial government and to provide support in ensuring service delivery is efficient and effective, in support of accelerating the pace of delivery throughout the Province. This includes renewed focus on the implementation of key strategies. These include: A comprehensive Provincial Youth Empowerment Strategy, Human Resource Management Turn-around Strategy; and improved Communication Strategy. The Department will also lead the development of a Public Sector Development Chapter in the Provincial Human Resource Development Strategy to facilitate delivery against MTSF Outcome 12 – A development orientated Public Service.

New functions have been assigned to the Office of the Premier. This includes the incorporation of functions from the National Treasury and DPME relating to supporting strategic alignment with the NDP, MTSF and PGDP, assessment of quarterly performance of provincial departments, and strengthening the monitoring of service delivery, including Batho Pele principles compliance. Planning has also been strengthened as the functions in supporting the Provincial Planning Commission and PGDP have been absorbed by the Department (previously done by consultants). The process of transferring the coordination function of strategic plans and monitoring and evaluation of quarterly performance reviews commenced in the 2014/15 year and will continue to be phased in, in partnership with the Provincial Treasury. The implementation will be done based on a phased approach as resources become available. The Stakeholder Coordination Branch now also incorporates the King's Support and Royal Household chief directorate. The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department of the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of this Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier.

Economic and resource constraints remain a challenge facing government and hence the Department will continue to build strategic partnerships with all stakeholders, including the private sector, to increase delivery capacity in the Province. These partnerships are, thus, also critical in ensuring that the strategic intent, vision and developmental path set out in the Provincial Growth and Development Plan (PGDP) 2030 is achieved. The implementation of the PGDP has gained momentum. Eighteen PGDP Action workgroups have been established as the key strategic and operational interface of the Provincial Growth and Development Plan to ensure optimal implementation of the NDP through the PGDP. The functionality of these workgroups is critical in ensuring effective implementation, monitoring and review of the PGDP. Participation by stakeholders (including business) is welcomed and will be monitored to improve participation by non-governmental stakeholders.

The Department's Strategic Plan is aligned to the National Development Plan, through the PGDP, and also aligned to the Medium Term Strategic Framework. The strategic objectives are aligned to its goals and have been incorporated in the annual performance plan to ensure strategic alignment.



Mr. N. V.E Ngidi

Director-General Office of the Premier

KwaZulu-Natal Province

03 March 2015

Declaration of commitment to the Implementation of the Strategic Plan

It is hereby certified that this revised Strategic Plan of the Office of the Premier has been developed by the management of the Office the Premier under the guidance of the Head of the Macro Policy and Strategic Management Branch. The Office of the Premier took into account all the relevant policies, legislation and other mandates for which the Office is responsible, in reviewing and aligning this Strategic Plan with the Provincial Growth and Development Plan and Vision 2030.

The revised Strategic Plan of the Office of the Premier accurately reflects the strategic outcomes, goals and objectives which the Office will endeavour to realize over the five (5) year period.

Approved by:

Mr Z.M Cibane

Chief Financial Officer



Date: 03/03/2015

Mr F.R. Brooks

Senior General Manager

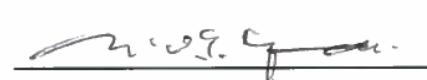
Macro Policy and Strategic Management



Date: 2015/03/03

Mr NVE Ngidi

Accounting Officer



Date: 03-03-17

Mr E S Mchunu, MPL

Premier and Executive Authority



Date: 04/03/2015

PART A: Strategic Overview

1.1 Vision

The Office of the Premier will be the centre of governance, providing leadership towards achieving KZN Vision 2030.

1.2 Mission

To support the Premier in carrying out his Constitutional mandate through:

- Enhancing good and cooperative governance within the Province;
- Promoting an integrated service delivery model;
- Effective stakeholder management and communication; and
- Enhancing performance management and accountability through monitoring and evaluation.

1.3 Values

In addition to the Batho Pele principles, the Office of the Premier will embrace the values of:

- Integrity;
- Professionalism;
- Accountability; and
- Ubuntu.

1.4 Strategic Goals

The key outcomes of the work done by the Office of the Premier will be:

- Good and cooperative governance;
- Stakeholders fully engaged and well informed on KZN Vision 2030;
- A coordinated, equitable and integrated service delivery system; and
- Improved performance and accountability.

1.5 Mandates

The mandates of the Office in its supportive role to the Premier are embodied in the country's Constitution, Public Service Act and other statutory provisions, National and Provincial policy papers and Executive Council Resolutions. The pertinent mandates of the Office of the Premier, with a brief description of what they entail, are as follows:

1.5.1 Constitutional Mandates

Chapter 6, Provinces, Constitution of South Africa, 1996, outlines specific functions and responsibilities to the Premier, and the Executive Council, whilst Chapter 10 creates the Public Service and Administration. The following sections are highlighted as key mandatory elements:

Constitution of the Republic of South Africa, 1996

Section	Description
125. Executive authority of provinces	<p>The executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by:</p> <ul style="list-style-type: none">• Implementing national and provincial legislation;• Administering national legislation falling outside legislative competence assigned to province ;• Developing and implementing provincial policy;• Co-ordinating functions of the provincial administration and its departments;• Preparing and initiating provincial legislation; and• Performing any other function assigned to the provincial executive.
126. Assignment of functions	A member of the Executive Council of a province may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to a Municipal Council.
127. Powers and functions of Premiers	The following functions are assigned to the Premier specifically: <ul style="list-style-type: none">• Assenting to and signing Bills;• Referring Bill back to legislature for reconsideration of Bill's constitutionality;• Referring Bill to Constitutional Court for a decision on the Bill's constitutionality;• Summoning the legislature to an extraordinary sitting to conduct special business;• Appointing commissions of inquiry; and• Calling a referendum in the province in accordance with national legislation.
132. Executive Councils	The Executive Council of a Province consists of the Premier, as head of the Council, no fewer than five and no more than ten Members appointed by the Premier from among Members of the Provincial Legislature. The Premier of a Province

	appoints Members of the Executive Council (MECs) assigns powers to them and functions, and may dismiss them.
195. Basic values and principles governing public administration	Defines the values and ethics of the Public administration, including ethical standards, sound resource management, development orientation, impartiality, people centred development and policy making.
197. Public Service	Within public administration, public service Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.
212. Traditional Leaders	The recognition and continued existence of Traditional Leaders, institutions and customary law.

1.5.2 Other Legislative Mandates

Whilst the key mandates are derived directly from the Constitution, and the department is subject to all laws, the mandates are further enhanced by the following legislation:

Legislation	Description
Public Service Act, 1994 and Public Service Regulations, 2001	The Premier has the following functions: <ul style="list-style-type: none"> • Create or abolish departments; • Determinations functions of provincial departments Appoints and manages HOD's. • As executing authority exercise competencies and responsibilities regarding <ul style="list-style-type: none"> – The internal organization of department; – Establishment of the department; and – Human resource management of officials and employees, which are assigned to him under the Act.
Public Service Act, 1994 and Public Service Regulations, 2001	The Director-General has the following responsibilities: <ul style="list-style-type: none"> • Secretary to the Executive Council (Provincial Cabinet); • Intergovernmental relations between departments, other provincial administrations and national government, • Co-ordinating conduct and legislation; and • Strategic direction to the Provincial Administration, including: <ul style="list-style-type: none"> – Functions and organizational arrangements; – Employment, training, human resource management; – Salaries and conditions of service; – Labour relations;

	<ul style="list-style-type: none"> – Information management and technology; and – Transformation and reform.
Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007	<p>The Premier must:</p> <ul style="list-style-type: none"> • Ensure that execution of statutory functions take place within available funds; • Exercise control of public entities to ensure that it complies with the Act; and • Table financial and disciplinary board information to the provincial legislature <p>The Director-General must :</p> <ul style="list-style-type: none"> • Submit measurable objectives to the legislature in regard to each main division of vote. • Ensure and maintains: <ul style="list-style-type: none"> – Systems of financial and risk management and internal control and internal audit and audit committee; – Appropriate procurement system and effective and efficient procurement, use and disposal of all resources; – Evaluation system for evaluating all major capital projects prior to a decision on the matter. – Effective, efficient, economical and transparent use of resources of the department. – Reporting responsibilities; Submission of required information to Treasury and the Auditor-General, including motivations for expenditure; and – Strategic planning; monitoring and evaluation.
Traditional Leadership and Governance Framework Act No 41 of 2003	This National Framework legislation provides for the recognition of traditional communities. It identifies the various positions within the institution of traditional leadership. It further provides a framework for the traditional leadership recognition process. The directive for the passing of provincial legislation accommodates provincial peculiarities and requirements. The Act effectively introduces a transformation process aimed at aligning the traditional leadership institutions with the requirement of a democratic society in terms of the existing Constitution.
KZN Traditional Leadership and Governance Act No. 5 of 2005	This provincial legislation facilitates the transformation of the institution of traditional leadership taking into account the specific provincial requirements.
KwaZulu-Natal Royal Household Trust Act, 2007 (Act No. 2 of 2007)	The Act establishes a statutory trust for the Royal Household in the Province of KwaZulu-Natal. The Act determines the objects and functions of the Royal Household Trust and determines the manner in which the Trust is to be managed, governed, staffed and financed.
KwaZulu-Natal Commissions Act, 1999 (Act No. 3 of 1999)	This Act provides the framework for the appointment of Commissions of Inquiry by the Premier and the functioning of such commissions.

KwaZulu-Natal Heritage Act, 1997 (Act No. 4 of 2008)	This Act, amongst others, provides for the establishment of AMAFA a KwaZulu-Natal, accountable to the Premier, the objective of which is the conservation, protection and administration of heritage resources of the Province and which generally promotes and co-ordinates heritage conservation for the benefit of present and future generations.
National Youth Commission Act, 1996 (Act No. 19 of 1996)	Section 7A of the Act provides that the Premier, as the Minister responsible for youth matters, be consulted on procedures and programmes to promote and maintain a sound working relationship between the Commission and the Province.

The following generic legislation also impact on the Office of the Premier:

Legislation	Description
Basic Conditions of Employment Act, 1997	This Act establishes and makes provision for the regulation of basic conditions of employment in compliance with the obligations of the Republic as a member state of the International Labour Organisation.
Electronic Communications and Transactions Act, 2002	In terms of section 28 of this Act, the Department may specify by notice in the Gazette the manner and format wherein data messages must be filed, the type of electronic signatures required, the appropriate control processes and procedures to ensure adequate security and confidentiality of data messages or payments.
Employment Equity Act, 1998	This legislation prohibits unfair discrimination in the workplace, provides for affirmative action, the submission of an Employment Equity Plan (EEP) and progress reports on monitoring the implementation of the EEP.
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	This Act provides for a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
Labour Relations Act, 1995	The Act regulates the relationship between the department as employer and officials as employees and stipulates their respective rights and obligations. In particular, it provides for the collective agreements to be concluded in order to regulate matters such as the conduct of employees.
Promotion of Administrative Justice Act, 2000	In terms of this Act, all administrative decisions must be taken in accordance with the procedure prescribed in the Act or an equivalent procedure stipulated in another law. It also provides for judicial review of administrative action and remedies if any administrative action is not taken in accordance with the Act.
Promotion of Access to Information Act, 2000	Provides for access to any information held by the state or any information held by another person and that is required for the exercise or protection of any rights. It further provides for the procedure whereby information may be requested.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	This Act binds the Department and prohibits unfair discrimination by it. It also contains a positive obligation on the Department to promote equality.

Skills Development Act, 1998	This Act enjoins the Department to develop a skills development strategy for the department, to implement the strategy and to utilize at least 1% of its payroll for the training and education of its employees with effect from 1 April 2000.
State Information Technology Agency Act, 1999	This law regulates the provision and procurement of goods and services relating to information technology in the Public Service.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	This Act provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.
Broad Based Black Economic Employment Act (Act No. 53 of 2003)	This Act promotes entrepreneurs from previously disadvantaged groups through affirmative procurement and black economic empowerment strategies.
Protected Disclosures Act (Act No. 26 of 2000)	This Act makes provision for procedures to be followed and allows employees to disclose information regarding unlawful or irregular conduct with impunity.
Preferential Procurement Policy Framework Act (Act No. 5 of 2000)	This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution. Organs of state must determine their preferential procurement policy and implement it within the framework as set out in the Act.

1.5.3 Policy Mandates

Government's priority areas and outcomes have been incorporated in the National Development Plan 2030; the Medium Term Strategic Framework; and the Provincial Growth and Development Plan. The National Development Plan and the Provincial Growth and Development Plan were adopted in 2011. The provisions are transversal to the Office of the Premier by virtue of its Constitutional and Legislative mandates outlined above, and in particular in the context of its role to coordinate, legislate and provide strategic direction. The following areas in particular are significant:

Policy and Description	Relevance to Office of the Premier
National Development Plan 2030 Provides a National Framework for government interventions	Transversal, but Chapter 13 in particular in terms of an efficient and effective development orientated state.
Medium Term Strategic Framework	Also transversal, but in particular Outcome 12 - An efficient, effective and development orientated public service, is a key focus area, as well as Outcome 14 – Transforming society and Uniting the Country. The Office Of the Premier also contributes to sections under Outcomes 2, 3, 5, 9, 10, 11 and 13.

Outcome 2: A long and healthy life for all South Africans Sub-outcome 8: HIV & AIDS and Tuberculosis prevented and successfully managed	OTP supports the HIV and Aids Council, chaired by the Premier, to ensure that a Provincial Multi-sectorial HIV and AIDS response is coordinated, implemented monitored and evaluated.
Outcome 3: All people in South Africa are and feel safe	Correlates with Outcome 12, Sub-outcome 8 in relation to fighting fraud and corruption and promoting an ethical public service, thus has a direct bearing on the work of the Integrity Management Unit, Security Services, as well as the Internal Control unit.
Sub-Outcome 4: Secure cyber space	At this stage still awaiting national framework
Sub-outcome 7: Corruption in the public and private sectors reduced	Correlates with Outcome 12, Sub-outcome 8 in relation to fighting fraud and corruption and promoting an ethical public service, thus has a direct bearing on the work of the Integrity Management Unit, as well as the Internal Control Unit. Also correlates directly with PGDP Goal 6, Strategic Objective 6.3, relating to fraud and corruption. Also relevant to the International Relations unit in OTP in the context of security.
Outcome 5: A skilled and capable workforce to support an inclusive growth path	This is dealt with through the Provincial Training Academy Programmes of the Human Resources Development Chief Directorate.
Sub-Outcome 1: A credible institutional mechanism for labour market and skills planning	
Sub-Outcome 2: Increase access and success in programmes leading to intermediate and high level learning	
Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas	
Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills	
Outcome 9: Responsive, accountable, effective and efficient developmental local government system	Offices of the Premier are identified as one of the departments that need to cooperate closely with other sector departments to ensure effective implementation of this outcome.
Sub-Outcome 1: Members of society have sustainable and reliable access to basic services, action 4 - Co-ordinate sector department	Action assigned to the OTP, together with Provincial MECs of COGTA and Finance. The Monitoring and Evaluation Unit needs to ensure this is incorporated in the Provincial M&E Framework.

commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.	
Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened , Action 1 : Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and coordination	IGR is a core function of the Office of the Premier, and responsibility is placed with the OTP, and Sector Departments
Sub-Outcome 4: Promotion of social and economic development: Position local government to create an enabling environment for economic development to stimulate competitive, inclusive and sustainable local economies.	The indicators related to this action also relate to the catalytic projects monitoring and Inkululeko projects initiative. This relates to the Planning and priority projects.
Outcome 10: Protect and enhance our environmental assets and natural resources	OTP provides secretariat support to the Climate Change and Sustainable Development Council
Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world	OTP to ensure effective international relations and intergovernmental relations with DIRCO.
Outcome 12: An efficient, effective and development-oriented public service	This is a key area for the OTP in terms of its mandate, vision, and mission as it relates to governance, hence also correspondence with the Strategic Goals.
Sub-Outcome 1: A stable political-administrative interface	<p>The Strategic Human Resource Management Chief Directorate assists the Director-General and Premier with regards to the management of career incidents, and standard recruitment processes to give expression to:</p> <p><i>Action (3a) Develop improved administrative-level processes run by the DGs in the Offices of the Premiers to provide advice to Premiers and EAs on managing the career incidents of provincial HoDs ;</i></p> <p><i>(3b) A similar arrangement will need to be established at provincial level with the DGs in the Offices of the Premiers fulfilling the role of provincial head of the public service and being</i></p>

	<p><i>responsible for running standard administrative-level processes that inform EA decisions on managing the career incidents of provincial HoDs; and</i></p> <p><i>Action 4. DGs in the Offices of the Premiers should be responsible for running a standard process to develop a shortlist of suitable candidates from which the EA will make the final selection. This process would include consulting the EA on specific requirements of the post and potential candidates, and formulating advice on the administrative and technical competency of shortlisted applicants.</i></p>
Sub-Outcome 2: A public service that is a career of choice	<p>The majority of the interventions of this outcome will have to be developed by the DPSA. OTP Strategic Human Resource Management Chief Directorate will have a coordination, monitoring and participatory role to play in respect of the various initiatives, including:</p> <ul style="list-style-type: none"> (1) <i>Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent – (2018)</i> (2) <i>Use assessment mechanisms to build confidence to develop targeted recruitment processes (2016)</i> (3) <i>Develop mentoring and peer support mechanisms for senior managers, and in the context of KZN Female managers, support and mentorship with middle manager;</i> <p><i>Action 4 , Build capacity through learning and development interventions, is a key output of the HRD unit</i></p> <p><i>Action 5, Develop mechanisms to help departments strengthen their internal HR capacity, is the joint responsibility of the HRD and HRM units through forums and seminars</i></p> <p><i>Action 6, Support the appointment of youth into learnership, internship and artisan programmes, is a key focus area of the new Youth Chief Directorate under Programme 3.</i></p>
Sub-outcome 3: Sufficient technical and specialist professional skills	<p>Programme 2, Institutional Development: Sub-Programme 1, Strategic Human Resource Management-coordinates PGDP Goal 2, strategic objectives 2.2 <i>Support skills alignment to economic growth (KZN HRD Strategy focus);</i> and 2.3 <i>Enhance Youth Skills Development and Life-Long Learning</i> under the HRD unit. Also, bursaries, internships and apprenticeships are coordinated through the PGDP Action Workgroup 7, convened by the OTP. This also relates to the HRD strategy implementation, monitoring and HRD Council support. It also provides</p>

	<p>skills development through the Provincial Training Academy, bursary scheme and internship programme.</p> <p>The Youth Chief Directorate in particular has a role in the bursary and youth skills development</p>
Sub-outcome 4: Efficient and effective management and operations systems	<p>Programme 3, Policy and Governance: Sub-Programme 1, Provincial Policy Management – under Service Delivery Improvement (Monitoring and Evaluation) support departments and monitor compliance of reporting, and Batho Pele.</p> <p><i>Action 1. Put in place support programmes for departments to ensure supervisors and managers implement processes which enable frontline staff to provide efficient and courteous services to citizens; and</i></p> <p><i>Action 2. Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines with support focused on prioritised service delivery departments</i></p> <p>Programme 2, Institutional Development: Sub-Programme 2 Information Technology – the Auxiliary Services directorate, under the Corporate Services Branch, to ensure proper accommodation, in response to <i>Action 4. Provide reasonable functional accommodation that facilitates the attainment of departments' service delivery objectives</i></p>
Sub-outcome 5 : Procurement systems that deliver value for money	Programme 1, Administration: Sub-Programme 4 Financial Management, the SCM function to ensure improved SCM practice within the organisation as a standard operation.
Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens	<p>Programme 3, Policy and Governance: Sub-Programme 1, Provincial Policy Management – under Service Delivery Improvement (Monitoring and Evaluation) responds i.t.o Batho Pele Campaigns; also service delivery complaints in Programme 2, under Integrity Management</p> <p>Programme 3, Policy and Governance: Sub-Programme 1, Provincial Policy Management – the Monitoring and Evaluation Unit strengthens accountability</p>
Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning	<p>Key focus area in terms of the Provincial Planning Commission and PGDP, which is transversal to the OTP, but also the responsibility of Programme 3, Policy and Governance, Sub-Programme 1, Provincial Policy Management</p> <p>Programme 1, Administration: Sub-Programme 2, Executive Council Support to improve coordination and technical support, in conjunction with policy, planning and monitoring and</p>

	<p>evaluation units (Programme3) to the Clusters and Executive Council in particular. This responds directly to <i>Action 1. Strengthen the technical support provided by the Presidency to Cluster secretariats</i></p>
	<p>Programme 3, Policy and Governance, Sub-Programme 1, Provincial Policy Management in respect of coordinating strategic plans of all provincial departments and public entities, ensuring alignment to PGDP and NDP, as a response to <i>Action 2. Provincial planning and spatial planning framework</i></p>
<p>Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service</p> <p><i>Desired Impact - Improved confidence in public service integrity</i></p>	<p>Programme 2, Institutional Development and Integrity Management: Sub-Programme 5, Special Programmes Integrity Management drives ethics campaigns.</p> <p>Programme 2, Institutional Development and Integrity Management: Sub-Programme 1, Strategic Human Resource Management provides oversight in terms of financial disclosures, relates to <i>Action 1 Strengthen implementation of Financial Disclosure Framework</i></p>
Outcome 13 : An inclusive and responsive social protection system	<p>Programme 3, Policy and Governance: Sub-Programme 2, Premier's Priority Programmes contributes through coordinating and monitoring the OSS interventions, Poverty Eradication Package and stakeholder engagement and empowerment</p>
Sub-Outcome 3: Strengthened community development interventions	<p>Programme 3, Policy and Governance: Sub-Programme 2, Premier's Priority Programmes coordinates and monitors the OSS interventions and functionality of war rooms and Poverty Eradication and stakeholder engagement and empowerment , thus contributing directly to the following key actions identified in the MTSF:</p> <ul style="list-style-type: none"> (1) <i>Action 1, Develop integrated framework and model for community development</i> (2) <i>Action 2, Develop community-based plans and profiles to enable local action, including addressing issues of hunger</i> (3) <i>Action 3, Provide communities with access to Information on government services [protective and prevention services] covering, children, youth, and women</i> (4) <i>Action 4, Capacitate community structures to address local problems</i>
Sub-outcome 4: Deepening social assistance and expanding access to social security	<p>Programme 3, Policy and Governance: Sub-Programme 2, Premier's Priority Programmes contributes through coordinating and monitoring the OSS interventions, Poverty Eradication Package and stakeholder engagement and empowerment.</p>
Sub-outcome 5: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services	<p>Programme 3, Policy and Governance: Sub-Programme 1, Provincial Policy Management coordinates and monitors the interventions through the PGDP Action Workgroups responsible for operationalization of the PGDP, as well as promoting and developing the PGDP though the Provincial Planning Commission and Provincial Planning Unit, and the Monitoring and</p>

	Evaluation Unit. This is further supported by Sub-Programme 2, Premier's Priority Projects through the OSS Unit, and stakeholder engagement and empowerment.
Outcome 14: Nation Building and Social Cohesion	
Sub-outcome 1: Fostering constitutional values	<p>Programme 2, Institutional Development: Sub-Programme 2, Premier's Priority Projects through the Stakeholder Management Unit relates to <i>Action 4, Popularise the Moral Regeneration Movement's charter of good values...4 campaigns per year targeted in terms of national programme</i></p> <p>Programme 2, Institutional Development: Sub-Programme 5, Special Programmes Unit, Democracy Support in terms of <i>Action 5, Developing and Implementing Constitutional rights awareness campaigns/programmes targeting the public with a focus on vulnerable and marginalised groups</i></p>
Sub-outcome 2: Equal opportunities, inclusion and redress	<p>Programme 2, Institutional Development and Integrity Management: Sub-Programme 1, Strategic Human Resource Management to assist with Employment Equity Act provisions in provincial government i.t.o <i>Action 1, Improve enforcement of the Employment Equity Act</i>.</p> <p>Programme 2, Institutional Development and Integrity Management: Sub-Programme 5, Special Programmes – Democracy Support Services and Programme 3, Policy and Governance, Sub-Programme 2 – Premier's Priority Projects i.t.o :</p> <ul style="list-style-type: none"> (1) <i>Action 2, Change attitudes and behaviour in relation gender issues and xenophobia;</i> (2) <i>Action 3, Increase progress towards gender equality ;</i> (3) <i>Action 4, Build non-racialism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance;</i> (4) <i>Action 6, an oversight role i.t.o Advising and supporting municipalities in ensuring women-friendly, child-friendly, disability-friendly planning and budgeting processes; and</i> <p>Programme 3, Policy and Governance: Sub-Programme 4, Heritage, in partnership with AMAMFA, in relation to <i>Action 8, Promote heritage and culture; honour and celebrate our collective heritage by promoting our diverse cultural identities; Promote our new museums and monuments and preserve existing ones to depict and preserve the heritage of our people;</i></p>

	<i>Promote a Liberation Heritage Route that honours the heroes and heroines of the struggle.</i>
Sub-outcome 3: Promoting social cohesion across society through increased interaction across race and class	OTP contributes through Programme 2, Institutional Development and Integrity Management: Sub-Programme 5, Special Programmes – Democracy Support Services and Programme 3, Policy and Governance, Sub-Programme 2 – Premier's Priority Projects.
Sub-outcome 4: Active citizenry and leadership	<p>Programme 3, Policy and Governance: Sub-Programme 2 – Premier's Priority Projects and Programme 2: Institutional Development, Sub-Programme 4 – Communication Services i.r.o. <i>Enabling participation and communication at local level.</i></p> <p><i>Improve participation in National and Local government elections</i> is an indicator in terms of PGDP Goal 6, monitored through AWG 17, convened by the OTP.</p> <p>Programme 3, Policy and Governance: Sub-Programme 1, Provincial Policy Management through the Monitoring, Evaluation and Reporting unit i.t.o <i>"Promote citizen based monitoring of government service delivery".</i></p> <p>Programme 2, Institutional Development and Integrity Management: Sub-Programme 5, Special Programmes – Democracy Support i.t.o <i>Promotion of social development structures like women's forum, disability forums, youth forums.</i></p>
Sub-outcome 5: Social Compacts	Relates also to the OTP function in terms of intergovernmental relations and Twinning agreements.

1.5.4 PGDP and key pronouncements

Description	Relevance to Office of the Premier
Provincial Growth and Development Strategy The PGDS was adopted in principle by the Executive Council in August 2011. The PGDS states the KwaZulu-Natal 2030 Vision as: "A prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World." It sets a long term (20 year +) vision and direction for development in the province; serves as the overarching strategic framework for development in the Province; and provides the spatial context and	Mandate of the Director General, in terms of the Public Service Act, 1994 and Public Service Regulations, 2001 Must be led by a strong centre and decisive leadership to ensure that the PGDS/P is in all respects the primary plan for the Province.

prioritisation (not just what, also where and when).	
<p>Provincial Growth and Development Plan 2030</p> <p>The aim of the PGDP is to translate the PGDS into a detailed implementation plan, inclusive of a detailed activity level framework with targets and responsibilities assigned to the appropriate government departments. In addition to the more detailed focus on the interventions identified, the PGDP proposes specific milestones that will have to be achieved in priority sectors.</p>	<p>Key focus area in terms of the Provincial Planning Commission and PGDP, which is transversal to the OTP , but also the responsibility of Programme 3, Sub Programme 1, Provincial Policy Management.</p> <p>OTP leads in terms of Governance issues in the context of Policy, Planning, Research, M&E. It has an oversight, advisory and coordination role in respect of the goals. Relevance of the key strategic objectives are set out in section 1.5.6 hereof.</p>

Pronouncements by Premier – June 2014 – Didima	
The Gaming and Betting Chief Directorate is transferred from the Office of the Premier to Provincial Treasury.	Therefore no longer in the Strategic Plan of the Office of the Premier.
The Inkululeko Development Project will be located in the Office of the Premier. In this regard, the Office of the Premier will ensure that during this term the Project is rolled out in other Districts.	Incorporated as a new project management unit under the Branch Strategic Coordination (Programme 3).
The implementation of the Government precinct in Pietermaritzburg must be driven by OTP, Treasury and Public Works;	The matter is being driven by the Department of Public Works. OTP has submitted its requirements in terms of the structure.
The Organisational Structure finalisation and implementation. Office of the Premier must ensure that all vacant funded posts are filled within the Office of the Premier and in all other Departments. In this regard, in a month's time there should be no department without a permanent HOD, CFO, and Deputy Directors General (DDGs);	OTP to monitor its own and departmental vacancy rate, and that of Provincial Government Departments. This is reported under Goal 6 of the PGDP.
Strengthen and improve coordination function;	This has been accommodated by ensuring coordination forums and reports where relevant.
Capacity must be built to ensure effective and efficient Governance	This is accommodated in Goal 6 of the PGDP.
Strengthening of communication of government work	Provincial Government Communication Chief Directorate reporting line has been moved to report directly to the Premier.
Departments with concurrent functions must finalise delivery agreements with the respective National counterparts. All delivery agreements to be done via the Premier. Other Departments will finalise delivery agreements with the Premier. MEC for COGTA to finalise delivery agreements with all	OTP to provide technical support, coordinate and monitor the delivery agreements once DPSA procedures are finalised.

Mayors with agreements copied to the Premier. All MECs must ensure that commitments in the delivery agreements are translated into the Performance Agreements of Head of Departments	
There is a need to relook at how the Province will monitor the implementation of five (5) Provincial Priorities	This was accommodated in the Provincial Growth and Development Planning review, facilitated by the Provincial Planning Commission Secretariat
Pronouncements by Executive Council – June 2014	
The Provincial Government must develop a programme aimed at encouraging the youth to undergo a two year military training after matric;	Youth Chief Directorate established
The issue of the location of the Internal Audit must be revisited	Incorporated under Programme 1, Administration: Unit established in terms of the new structure which includes the Directorate Internal Control and Organisational Risk reporting to the Director-General, Programme 1
The IGR function of the Premier must be strengthened	Incorporated under Programme 2, Institutional Development. A chief directorate has been established and a Provincial Strategy is being drafted.
The Monitoring and Evaluation function must be strengthened;	Incorporated under Programme 3, Policy and Governance as well as through reporting by respective units where relevant in terms of monitoring implementation. Organisational structure enhanced.
There is a need for the particularization and strengthening of Operation Sukuma Sakhe approach on how things in KwaZulu-Natal are done;	Incorporated under Programme 3, Policy and Governance. The programme has been adopted as an approach and is accommodated under the Stakeholder Coordination Branch.
There is a need for a review of the Twinning Agreements with sister Provinces;	Incorporated in Programme 2, Institutional Development, as part of the outputs for the Intergovernmental Relation Unit of the Institutional Development and Integrity Management Branch in the APP and is a Programme Performance Indicator
A Provincial strategy on international relations must be developed taking into account the Province's priorities. The strategy must focus on tourism; opening of new markets; protection of the province and country's interest; interaction with international community; and alerts on international risks and threats.	To be incorporated in Programme 2, Institutional Development, under the Institutional Development and Integrity Management Branch as part of a parallel process with the IGR strategy, and is being monitored through reports, included as Programme Performance Indicators for the APP
There is a need of a linkage between the Office of the Premier and the Department of Co-operative Governance and Traditional Affairs on IGR structures.	Revised IGR strategy is being monitored. Chief Directorate established.

1.5.5 Relevant Court Rulings

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

1.5.6 Policy Initiatives

(a) Manifesto

Government has identified 5 Key Priorities, namely:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural development, land reform and food security;
- Education;
- Health; and
- Fighting crime and corruption;

In addition to these the following national matters have also been highlighted, namely the need to:

- Expand access to housing and basic services;
- Expand our democracy and build a developmental state;
- Promote social cohesion and nation building; as well as to
- Contribute to a better Africa and a just world

(b) KZN focus

Within the context of the 5 Key National Priorities, KZN has some specific challenges it has to focus on, such as

- HIV/AIDS;
- Poverty eradication; and
- Support of vulnerable groups such as;
 - Mothers and children; (in particular in rural areas & the disabled)
 - Residents on commercial farms and informal settlements, as well as
 - Users of bucket toilets

All of the above are also covered in the NDP, 14 MTSF Outcomes and PGDP.

(c) *Provincial Growth and Development Plan*

The Provincial Growth and Development Plan has been adopted as the blueprint for delivery in the Province and sets goals and objectives to be achieved. These are diagrammatically illustrated as follows:



The Office of the Premier as the centre of governance in the Province is responsible to coordinate, monitor and evaluate and advise on matters relating to the implementation of the PGDP. It has a transversal function in the planning, monitoring and evaluation of the plan, and also contributes to specific strategic objectives. These are summarized as follows:

PGDP Goal	Strategic Objective	OTP role	Relevant Unit
Transversal	Transversal	<p>The Office of the Premier, being the centre of governance, contributes transversally to all 7 PGDP Goals.</p> <p>It has a leading role also especially in terms of planning and technical support, monitoring and evaluation; intergovernmental relations, coordination; capacity building and reporting to the Executive Council</p>	<p>ALL</p> <p>CD : Strategic Planning, Research and Policy Coordination; CD: M&E; CD: Heritage, GIV; Executive Council Support; IGR</p>
1: JOB CREATION Expanded Provincial economic output and employment	1.3 Improve efficiency of government led job creation programmes	Participate in job creation programmes	ALL
	1.4 Promote SMME and entrepreneurial development	Participation and also monitoring of the intervention 1.3.c " <i>advance the implementation of the Youth Employment Accord</i> "	ALL
	1.5 Develop the knowledge base to enhance the knowledge economy	Youth development programmes	CD: Youth
2: HUMAN RESOURCE DEVELOPMENT The human resource capacity of the province is adequate, relevant and responsive to growth and development needs	2.2 Support skills alignment to economic growth (KZN HRD Strategy focus)	<p>Research and research coordination, partnerships with research institutions, and contact point for government lead research initiatives</p> <p>Lead in terms of Public sector skills development and supports youth development programmes. OTP also coordinates the Action Workgroup</p>	<p>CD : Strategic Planning, Research and Policy Coordination; CD M&E; CD: Heritage, GIV; Councils Support</p> <p>CD:HRD; CD: Youth</p>
	2.3 Enhance Youth Skills Development and Life-Long Learning	Lead in terms of public sector skills development. Monitors HRD Strategy Implementation and provides Council support	CD:HRD
3: HUMAN AND COMMUNITY DEVELOPMENT Poverty and inequality in KZN is reduced	3.1 Poverty eradication and social welfare	Lead Youth development and programmes, including bursary coordination	CD: Youth
	3.2 Enhance health of communities and citizens	OTP to monitor and contribute towards the process	CD: Priority Programmes- OSS/Outreach
	3.5 Safety and security	OTP HIV unit assists with programmes, and this also relates to intervention 3.2.b " Accelerate HIV, AIDS and STI intervention programmes; and 3.2.g Accelerate programmes to improve TB outcomes	CD: Priority Programmes: HIV directorate.
		Also correlates with the Integrity Management unit in terms	CD: Integrity Management and CD

		of the anti-fraud and corruption strategy, as well as the Security Unit, and human rights issues	Security CD Democracy support Services
	3.6 Advance Social Capital	Participation in the development of community level structures	CD: Stakeholder engagement; CD Democracy Support Services
4: STRATEGIC INFRASTRUCTURE Strategic infrastructure provides for the social and economic growth and development needs of KZN	Transversal	Infrastructure Coordination function to be determined in partnership with the PGDP Action workgroups	New function to be assigned, discussions underway with Organisational Design
	4.4 Development of ICT	Participate in ensuring alignment with the ICT strategy and implementation by the OTP, as well as monitoring SITA agreements	CD:PGITO CD: Communications
5: ENVIRONMENTAL SUSTAINABILITY Environmental percentage of IDPs incorporating strategies for adaptation and mitigation of climate change	5.4 Mitigation and Adaptation to climate change	Support through the Climate Change Council Administrative support to the Climate Change Council.	Sub-directorate : Climate Change Sub-directorate: Climate Change
6: GOVERNANCE AND POLICY The population of KZN is satisfied with the levels of government service delivery	OTP convenes this Action Work Group	Transversal to all OTP units	All
	6.1 Strengthen Policy and Strategy Coordination and IGR	Refocus IGR strategy ; gender and vulnerable groups policy; alignment of strategic plans, District Growth and Development Plans and IDP's	CD: IGR CD: Democracy Support Services CD: Strategic Planning, Research and Policy Coordination
	6.2 Build Government Capacity	All units have a role to play, but the interventions in particular translate to transversal HRM and HRD aspects, as well as clean audits, organisational capacity, staff performance agreements, accessibility of government services and buildings, as well as IT connectivity and systems	Branch : Corporate Services CFO
	6.3 Eradicate Fraud And Corruption	OTP need to drive and set the example. The integrity Management unit and Internal control units are key instruments	CD: Integrity Management D:Internal Control
	6.4 Promote participative, facilitative and accountable governance	OTP Mandate	CD: Democracy Support Services D: Executive Council Support CD: M&E CD:IGR CD: Stakeholder Engagement

			CD: Integrity
7: SPATIAL EQUITY Increased spatial access to goods and services	7.1 Actively promote spatial concentration and co-ordination of development interventions	Provide technical support and monitor through the PGDP Provincial Task Team	CD: Strategic Planning, Research and Policy Coordination and CD: M&E
		Participate in planning forums and provide technical support	CD: Strategic Planning, Research and Policy Coordination
	7.2 Facilitate integrated land management and spatial planning	Participate in IDP and DGDP sessions with COGTA to provide technical support to ensure alignment with government priorities and plans	CD: Strategic Planning, Research and Policy Coordination

(d) SOPA, Budget Speech 2014 and other pronouncements:

Intervention	OTP role	Relevant Unit
Strengthening governance	Vision for Office of the Premier	All units
M&E	Thus, more focus on OTP ensuring more effective M&E internally and externally, Also through more effective coordination and monitoring of programmes	M&E
Eradicating Fraud and Corruption	Critical element to ensure good governance across the public service in the province. Capacitation, awareness, monitoring and reporting are key priorities	All units, led by the Integrity Management and Internal Control Units
Focus on ethical public service	Capacitate officials and the public to ensure professional ethical conduct	All units, led by the Integrity Management Unit
Improved service delivery	Promote and ensure effective service delivery in terms of the Public Sector Service Delivery Charter	All units. Also a priority area for the Service delivery Improvement Unit (M&E) dealing with the Batho Pele management and coordination.
Strengthening IGR	OTP is the centre of governance, hence the lead Department for Provincial IGR Coordination, and interface with National and international engagements with government.	IGR
Focus on youth development	New Chief Directorate Established to implement and coordinate	CD: Youth
Inkululeko Projects	Function previously incorporated under Premier's Priority Programmes.	Branch : Stakeholder Coordination
Pakhisa LABS	Relevant units to participate, but also Monitoring and Evaluation	CD: M&E
Infrastructure Commission	Coordinated through the PGDP Action Workgroups	Branch :Macro Policy and Strategic Management
Royal Household	Former Department incorporated as a Chief Directorate under the Stakeholder Engagement Branch and a Sub-Programme created under Programme 3 on the budget structure	Branch : Stakeholder Coordination

The Department will continue to support, and where relevant in terms of its mandates, ensure the implementation policy initiatives that were pronounced in previous and future State of The Province addresses, such as commitments to:

- Establish and support the functioning of the Climate Change and Sustainable Development Council for the Province; this is coordinated by the Stakeholder Coordination Branch.
- Establish and support the functioning of the Provincial Human Resources Skills Development Council by the Office of the Premier. This is facilitated through the Corporate Services Branch by the Chief Directorate: Human Resource Development.
- Work with COGTA to transfer the Operation Sukuma Sakhe programme approach to communities at ward level of local government.
- Driving the implementation of the Provincial Growth and Development Plan to achieve targets committed to by government, labour, business and civil society. This is led by the Macro Policy and Strategic Management Branch.

1.6 Situational Analysis

The Office of the Premier's Organisational Operational Performance is guided by a number of contextual factors. Amongst these factors are the strategic intent, vision and developmental path set out in the Provincial Growth and Development Plan 2030. This KwaZulu-Natal Provincial Growth and Development Plan is properly aligned with the long term National Development Plan 2030 and the Medium Term Strategic Framework.

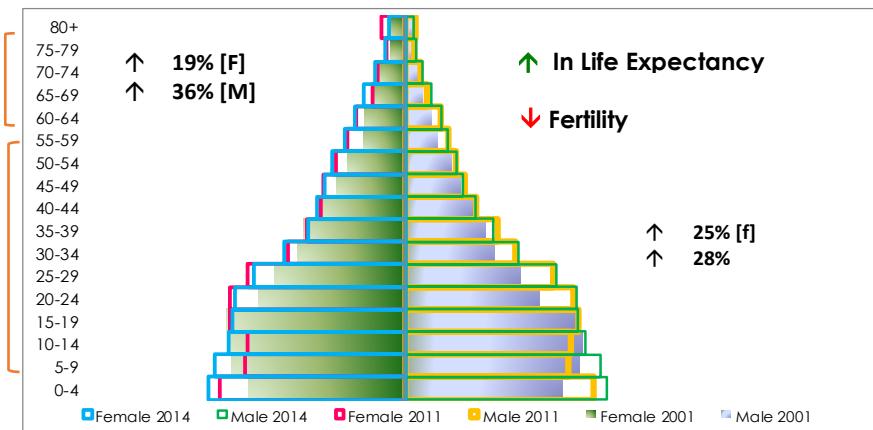
The performance environment provides the premise within the Office of the Premier for implementing its programmes, sub-programmes and plans. In addition to the above factors are the constitutional, legislative institutional and policy mandates that define, influence and partly determine the performance environment of the Office of the Premier. The policy statements in the form of the State of the Province Address 2014, the reviewed Five Year Strategic Plan of the Office of the Premier that is a five year milestone of the PGDP 2030.

Furthermore, the Treasury Regulations and guidelines for developing departmental plans provide the basis and the framework for the Office of the Premier to focus on addressing the government priorities to achieve the 14 Outcomes as set out in the Medium Term Strategic Framework and the National Development Plan. The Office of the Premier is the nodal point of governance and is responsible for the coordination and integration of all transversal programmes, as well as for monitoring, evaluation and reporting on all of the programmes of government in the Province. The Office of the Premier operates in a broad international, national and domestic environment and in terms of its constitutional mandate, unlike service delivery departments, has a coordination and support function. The nature of this support is defined in terms of the legal and policy mandates outlined in section 1.5 above. In this regard, the Office of the Premier had extensively updated the situational analysis in the preceding year.

Government had reiterated its commitments to the policy priorities as set out in section 1.5.6 above. Key factors that had changed since the analysis undertaken in the 2014-15 revision are as follows:

1.6.1 Performance Environment

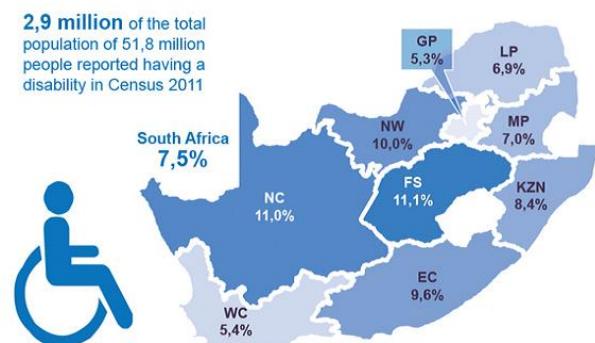
(i) Demographics



Source: StatsSA: Census 2001 and 2011, 2014 mid-year population estimates, StatsSA (P0302)

Census 2011 reflect that the KZN Demographics indicate that women form the majority of the population, are proportionally affected more by poverty and in terms of equity in the work place, management positions are still predominantly males. Provincial government positions indicate 41% of senior management positions are female. This is below the 50% target. Challenges are still prevalent in opportunities for the disabled, with current statistics (PERSAL October 2014 and January 2015) reflecting only 0,26%, which falls short from the provincial demographic of 1,4 % (Census 2011).

(ii) Social Welfare, Health, Safety and Education

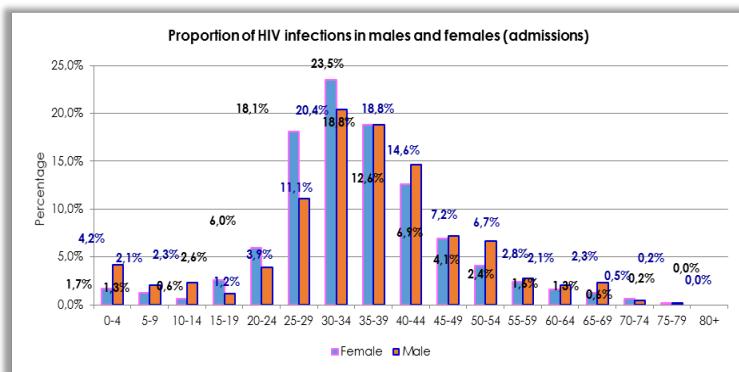


The social performance environment within which the Office of the Premier executes its constitutional and legislative mandates of coordinating the transversal cross cutting programmes and providing strategic direction and leadership on unacceptable levels of unemployment, crime inequality, poverty, HIV/Aids and inadequate access to basic social services in identified communities of KwaZulu-Natal. These are the challenges that the Office of the Premier provides leadership and support to the line function provincial government departments to address them through the implementation of Provincial Growth and Development strategic interventions. The Office of the Premier also provides leadership in crucial interdepartmental initiatives such as moral regeneration programme to address issues of teenage pregnancy, domestic violence and substance abuse by the youth.

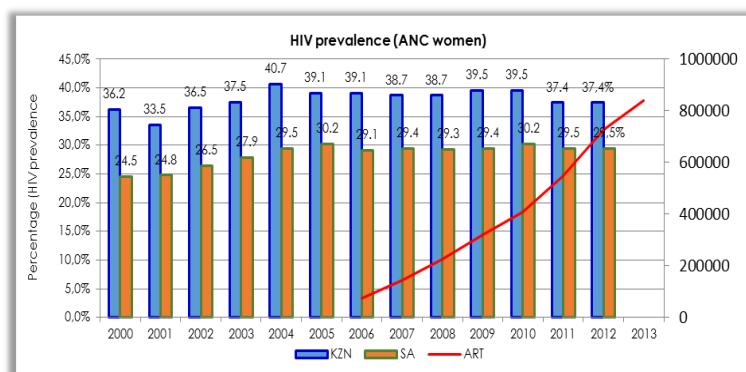
Stats SA Census 2011 indicates that equity targets relating to disability need to be reviewed. Two methods were used to profile disability

prevalence and patterns based on the six functional domains, namely seeing, hearing, communication, remembering/concentrating, walking and self-care. These two methods were: (i) the level/degree of difficulty in a specific functional domain and; (ii) the disability index. Both measures aim at providing an understanding of the characteristics of persons with disabilities. The national disability prevalence rate is 7, 5% in South Africa. Disability is more prevalent among females compared to males (8, 3% and 6, 5% respectively). Persons with disabilities increase with age. More than half (53,2%) of persons aged 85+ reported having a disability. The prevalence of a specific type of disability shows that 11% of persons aged five years and older had seeing difficulties, 4,2% had cognitive difficulties (remembering/concentrating), 3,6% had hearing difficulties, and about 2% had communication, self-care and walking difficulties. Persons with severe disabilities experience difficulty in accessing education and employment opportunities (Source – STATS SA).

Whilst HIV related deaths have declined (UNAID Report), infection rate amongst women remain proportionally higher than men, and also proportionally higher in KZN than the rest of South Africa.



Source: KZN Health - KZN Hospital Survey, 2011



Source: KZN Health - National Antenatal HIV Survey

These findings support the need to continue with the work of the HIV Council and support to be provided by the Office of the Premier in coordinating and monitoring progress throughout the Province, through its Stakeholder Coordination Branch as part of its priority programmes.

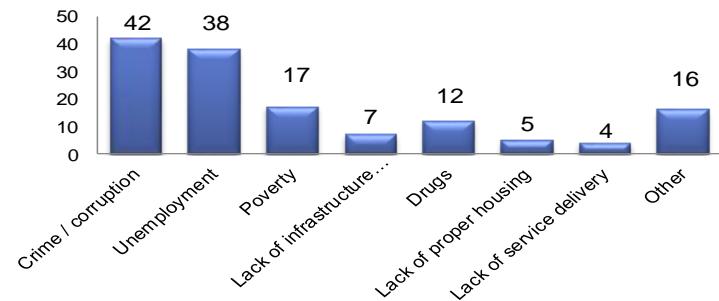
Findings of the KwaZulu-Natal Citizen Satisfaction Survey suggests that crime and corruption are still problematic in communities. The result of this survey also indicates that there needs to be more public consultation and communication between the government and communities with the view to elevate the community awareness on all the provincial government programmes and plans. Statistics received from SAPS on fraud matters are indicated below:

YEAR	DOCKETS RECEIVED	R VALUE OF AFFECTED BY FRAUD	CONVICTIONS			VALUE OF CONVICTIONS	VALUE OF ASSETS RESTRAINED	Rate of convictions (%) [convictions v dockets received]	Ratio of R (v) convictions to R (v) affected by Fraud (%)	% Convictions Public
			PUBLIC	PRIVATE	TOTAL					
2010/2011	1024	R 529 735 852			744	R 30 192 983		72,66	5,70	Not measured
2011/2012	594	R 104, 588 251			529	R 28 745 441		89,06	27,48	Not measured
2012/2013	708	R 1 157 126 957	278	268	546	R 30 832 552	R 195 359 056	77,12	2,66	50,92
2013/2014	42	R 447 237 621	9	28	37	R 61 741 111	R 143 611 875	88,10	13,80	24,32

Note: Fewer cases (546 v 37) but higher value (2, 66% v 13, 8%). Reduction in cases involving public servants (down from 50,92% to 24,32%), could be related to reporting but could suggest that campaigns are having a positive impact. Increase rate in conviction (but fewer cases). Fewer cases but higher Rand value per capita.

There has been a notable increase in service delivery protest and protests coupled with violence reported through the media. The adverse impact of crime on investment and job creation remain a concern. KZN communities expressed concern on the impact of crime and corruption and unemployment on service delivery (KZN survey 2013). Sport was identified as the main activity that brings South Africans

together. Religion to some extent was also identified as a contributor to one-ness. The level of satisfaction with life in general was found to be as follows:



Source: KZNTP Citizen Satisfaction Survey 2013

Youth Development in particular has been identified as a key success factor in growing the economy and also in addressing social ills. KwaZulu-Natal is characterized by high levels of youth unemployment, youth-headed families, lack of skills, poverty, and Inequality. Four of 11 Districts have 50% of Youth unemployed. Amongst others, unemployment leads to drug abuse, criminal activities, human trafficking, prostitution, begging, teenage pregnancies, high rate of HIV & AIDS in young people. Additionally, Youth in rural areas are confronted with the following fewer opportunities for education and training, smaller industrial base for employment and business opportunities. Youth related interventions have been refocused and a strategy will be implemented moving forward. The Youth Ambassador Programme is being phased out as the Youth Strategy is being implemented. Current feedback through the PGDP Action Workgroups in relation to youth skills development indicate that interventions are on track, as follows:

Rating	%
Very Satisfied	16
Satisfied	37
Neutral	21
Dissatisfied	14
Very Dissatisfied	12

Strategic Goal 2: Human Resource Development : SO 2.3: Enhance Youth Development and Life-Long Learning				
Primary Indicators (PGDP KZN)	Baseline 2010	2015 Target	Status (December 2014)	2020 Target
Youth supported by National Skills Fund, SETA's and youth programmes	45 253	46 000	58 649	50 000
Participation in AET	59 000	61 000	60 561	69 000

(iii) Economy and Fiscal Arrangements

The impact of Census 2011 results relate directly to the fiscal threat of reduced budget allocations and affects all departments proportionally. The 2013/14 MTEF Census data cuts were proportionately effected against all 16 Votes. The 2015/16 MTEF fiscal consolidation cuts are not being proportionately cut across all 16 departments. Only Education and Health are given some funding for the above-budget carry-through costs of the 2014 wage agreement. The other departments must fund this from within their baselines (no additional funding given to provinces for this by National Treasury). The funding constraints impact on various projects. The proposal made to Executive Council is that the Government Precinct Project be halted for now, and that the Strategic Executive Council Initiatives Fund be halted for now. Projects would need to be reprioritized. Cost-cutting remains in place and expanded cost-cutting measures, as agreed to at December 2014 COHOD will be sent to all departments in the form of a Treasury Circular before the beginning of the 2015/16 financial year. This will also impact on operational costs of Departments.

Increased stringent pressure due to global effects and to respond to address increased debt and government wage bill. Concerns are growing on the impact of crime, fraud and corruption on job creation and investment. However, recently the international credit rating indicates that the Moody's rating scale is down - and investment risk improved from negative to stable. Whilst increase rates have increased slightly, affecting debt payments, however, could also contribute towards investment. Increased pressure on the government wage bill as well as debt in general has forced greater budget cuts and implementation of more stringent cost cutting measures. It is against this socio-economic partial environment profile of KwaZulu-Natal that the organisation's programme performance of the Office of the Premier in providing leadership should be assessed. Therefore, the Annual Performance Plans and other plans of the Office of the Premier need to consider appropriate programmes and strategic interventions to directly address specific of the undesirable features in the above partial performance environment of the Office of the Premier. This requires more strategic partnerships with the private sector to assist in service delivery interventions and building capacity. Likewise, the need to engage more strategically on research and international engagements, as well as the need to use technology more effectively as a means to engage is highlighted and will be pursued. The need, form and frequency of all engagements will be reassessed on the basis of cost effectiveness and value for money.

The gross domestic product contribution of the KwaZulu-Natal Province to the national GDP is 16%. (Manufacturing – 16,3%, Agriculture – 38%, Mining – 1,9%, construction 3,6%, Trade – 13,7%, Electricity, gas and water combined are at 3,6%, Transport 10,7%, Finance – 17,5%, community, socio and personal services 6,6%, general government services – 13,5% on taxes less subsidies on products – 9,1%). The current KZN GDP annual provincial growth is 2,1%.

Youth unemployment remains high, especially amongst young females. Incidents of long-term unemployment have increased since 2008. In 2014 youth accounted for 44,1%, whilst adults accounted for 55,9%. (Stats SA June 2014). Youth were employed mainly in Trade (56,4%), Transport (51,6%) and Construction (50,9%), and were most likely to be employed in clerical, sales, services and elementary occupations. Contract appointments for the youth tended to be shorter term with benefits in general relating to UIF rather than medical aid and pension funds. Over the 2008 to 2014 period, employment levels for young people increased in the manager and professional occupational categories. The 2014 statistics indicate that youth were twice more likely to be unemployed than adults and female youth more likely to be unemployed than their male counterparts. In 2014, youth had a bigger share of formal and informal sector employment whilst adults' share was higher in agriculture and private households (Stats SA, June 2014). Much is still to be done to improve skills development. These factors need to be accommodated and closely monitored against the implementation of the youth strategy, and reviewed through annual business plans on youth development and engagement.

(iv) Infrastructure

Service Delivery protests correlate with the findings that the ability to supply government services cannot meet the high demand. This reiterates the need to ensure more effective service delivery integration and coordination.

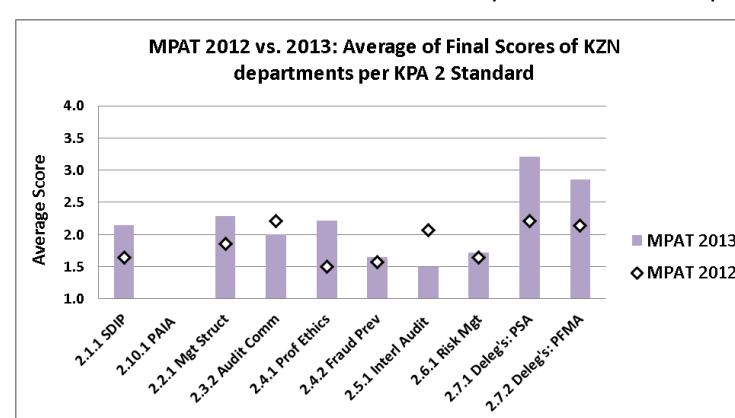
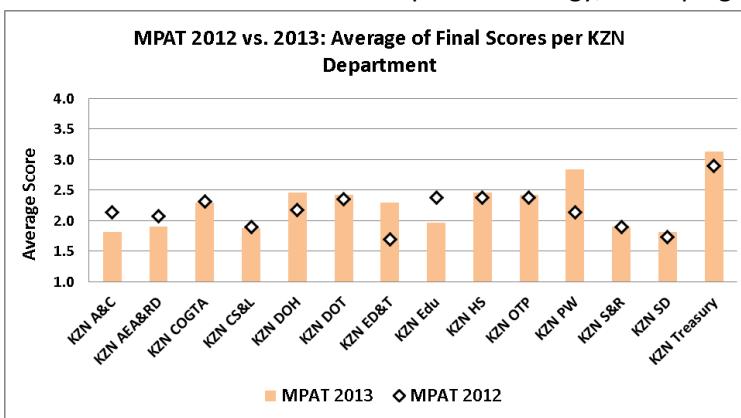
The SIP projects in KZN are directed at improving service delivery and the Province is channeling an overarching strategy that incorporates the development of an Infrastructure Delivery Master Plan for the Province that will also be supported by the Human Resource Development Strategy to ensure effective skills development and job creation is aligned to the infrastructure delivery plan.

Infrastructure planning coordination has been an area of concern. It has been recommended at the Executive Lekgotla (August 2014) that a special vehicle be considered to improve infrastructure coordination. The re-establishment of the Planning Sub-Committee of the Provincial Executive Council is being considered and to also serve as the Provincial Infrastructure Coordinating Committee (PICC). The Provincial Infrastructure Coordinating Work Group has been supported with the development of a Provincial Integrated Infrastructure Master Plan which is now well underway.

(v) Governance

Effective and efficient governance is recognized as catalyst to improve investment. The Department will continue to drive the anti-fraud and corruption campaigns, and together with the Provincial Treasury, support “Operation Clean Audit”, an important aspect i.t.o. attracting international investment. In the 2012/13 financial year 708 public servants were reported to SAPS. 546 of these were convicted. Total value of money involved after convictions was – R 30,832, 552. The 2013/14 statistics show the number of reported cases decreasing (708 vs 42) but the value of money defrauded increased, and increased per capita. There was a reduction in number of cases involving public servants (from 50,92% to 24,32%), and the rate of convictions increased from 72,66% to 88,10%.

Governance trends in the Province, indicated by the MPAT Scores suggest that work is still needed in several areas in the Province as the majority of the departments had not yet achieved the average score of 3. Interim results of MPAT 1.4 indicate weaknesses in Human Resource Management in general, ICT governance, Fraud Prevention, Supply Chain Management and Payment of Suppliers as key areas needing attention. This requires system improvements as well as structured training for public servants in these areas, thus also pointing to a structured Public Servants Development Strategy, in keeping with MTSF Outcome 12 – to facilitate a development orientated public service.



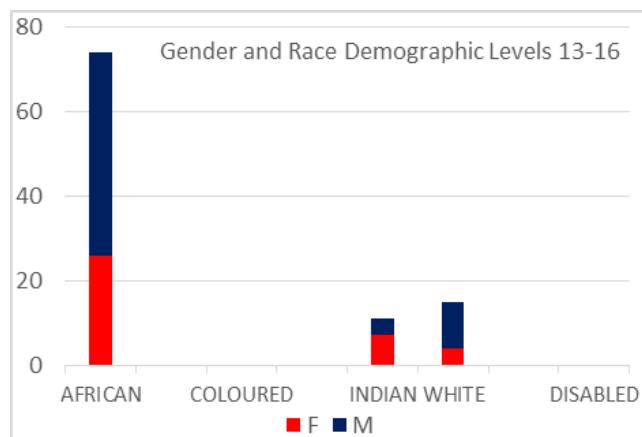
Uncertainty regarding the implementation of the Spatial Land Use Management Act (SPLUMA) is affecting delivery, and challenges around the implementation of the Subdivision of Agricultural Land Act 70 of 1970 on development remain and the relevant line function departments are being consulted to deal with the impasses. Integrated planning remains a critical element and supports the Medium Terms Strategic Framework Outcome 12, Sub-outcome 7. The PGDP remains the key driver, and will continue to be updated annually. The plan, in partnership with the Provincial Planning Commission and KZN COGTA, is being extended through the Districts to shape the District Growth and Development Plans and to facilitate IDP alignment.

Eighteen PGDP Action workgroups have been established as the key strategic and operational interface of the Provincial Growth and Development Plan and implementation. The functionality of these workgroups, therefore are critical in ensuring effective implementation, monitoring and review of the plan. Continued support to the action work groups is required to ensure optimal implementation of the NDP through the PGDP. The Office of the Premier is currently monitoring the implementation of the Provincial Growth and Development Plan through submission of the monthly reports and quarterly reports of the departments and PGDP Work Groups to Executive Council Clusters, the Provincial Planning Commission and the Monitoring and Evaluation unit in the Office of the Premier.

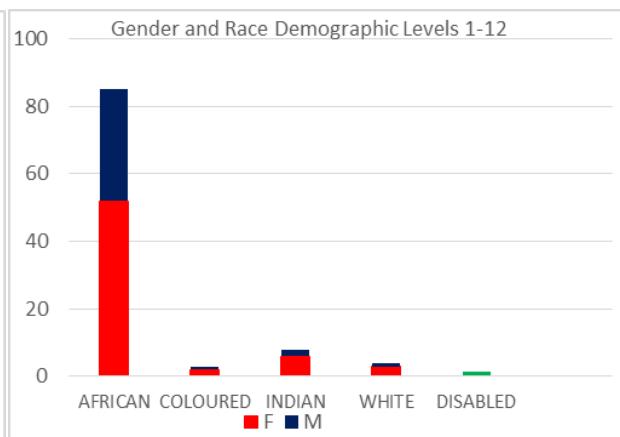
1.6.2 Organisational / Departmental Environment

The organizational composition as at December 2014 was as follows:

POST/ SALARY LEVEL	HUMAN RESOURCES																		ESTABLISHMENT							
	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL		TOTAL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts			
	F		M		F		M		F		M		F		M		F									
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%								
1-12	214	52	135	33	8	2	3	1	25	6	9	2	11	3	5	1	258	63	152	37	410	7	47	457	10	
13-16	14	26	26	48	0	0	0	0	4	7	2	4	2	4	6	11	20	37	34	63	54	0	6	60	10	
TOTAL	228	49	161	35	8	2	3	1	29	6	11	2	13	3	11	2	278	60	186	40	464	7	53	517	10	
% of filled and vacant	44,10	9,50	31,14	6,71	1,55	0,33	0,58	0,13	5,61	1,21	2,13	0,46	2,51	0,54	2,13	0,46	53,77	11,59	35,98	7,75	89,75	1,35	10,25	100,00		



average of 0,26 (Source: Persal December 2014).



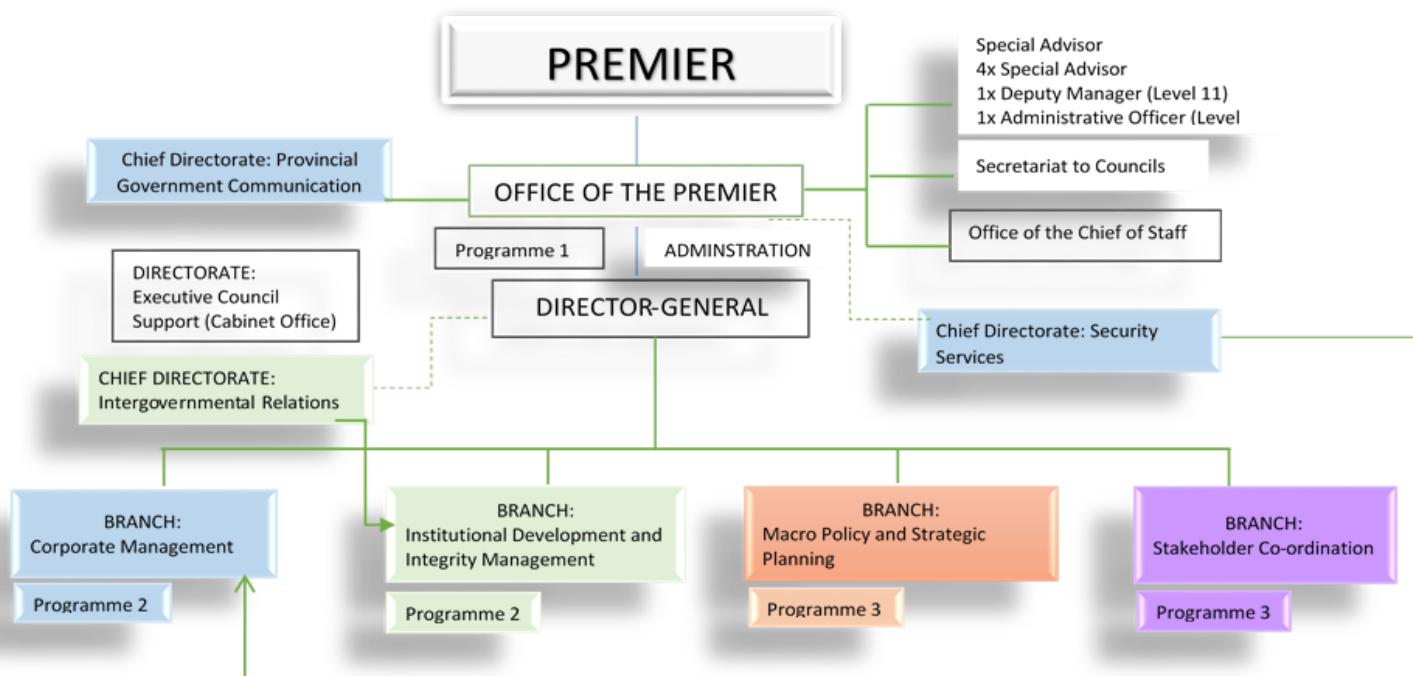
Whilst the vacancy rate is within the MTSF 12 target, the composition of SMS from a gender perspective is below the 50% target and below the provincial average, hence a renewed focus is required on strengthening representation at SMS level. Disability representivity is also a concern, however the OTP average of 1,3% is above the provincial

Following the detailed strategic planning review in December 2013, the Office of the Premier has been restructured into four (4) Branches, aligned to the DPSA functional structure, and in accordance with the strategic goals and objectives identified. The budget structure (which is used to inform the layout of this plan) has been amended accordingly, as per the following table:

BUDGET STRUCTURE			
P1: ADMINISTRATION	SP: PREMIER SUPPORT	OFFICE OF THE CHIEF OF STAFF	
	SP: EXECUTIVE COUNCIL SUPPORT	CABINET OFFICE	
	SP: DIRECTOR GENERAL	OFFICE OF THE DG	
		INTERNAL CONTROL AND ORGANISATIONAL RISK MANAGEMENT	NEW
	SP: FINANCIAL MANAGEMENT	CHIEF FINANCIAL OFFICER	
		FINANCIAL ACCOUNTING	
		MANAGEMENT ACCOUNTING	
		SUPPLY CHAIN MANAGEMENT	
P2: INSTITUTIONAL DEVELOPMENT			
BRANCH: CORPORATE MGT:	SP: STRATEGIC HUMAN RESOURCES	HR POLICIES AND PRACTICES	
		LABOUR RELATIONS	
		PROV ORGANISATION DEV	Name change
		PERSAL MANAGEMENT	
		HR SUPPORT	
		PROV EMPLOYEE, HEALTH & WELLNESS	Name change
		CORPORATE MGT	
		PROVINCIAL PUBLIC SERVICE TRAINING ACADEMY	Amended / Bursary budget move to Youth
		SECURITY SERVICES AND PROTOCOL	
		PROGRAMME SUPPORT - INSTITUTIONAL DEVELOPMENT	
	SP: INFORMATION COM. TECH.(ICT)	PGITO	Name change
		OFFICE SUPP & AUXILIARY SERVICES	Move from Prog 1 to Prog 2
BRANCH: INST DEV & INTEGRITY:	SP: LEGAL SERVICES	STATE LAW ADVISORY SERVICES	
	SP: COMMUNICATION SERVICES	PROVINCIAL GOVERNMENT COMMUNICATIONS	
	SP: SPECIAL PROGRAMMES	INTEGRITY MANAGEMENT	Move from Prog 1 to Prog 2/ Ombudsmen to Democracy Supp
		DEMOCRACY SUPPORT SERVICES	Name change / Move from Prog 3 to Prog 2./ Ombudsmen from Integrity
	SP: INTERGOVERNMENTAL RELATIONS	INTER GOVERNMENTAL RELATIONS	Move from Prog 3 to Prog 2
P3: POLICY AND GOVERNANCE			
BRANCH: MACRO POL & STRAT PLANNING	SP: PROVINCIAL POLICY MANAGEMENT	STRAT PLANNING, RESEARCH & POLICY CO-ORD	Name change, Incorporates Provincial Planning Commission
		MONITORING AND EVALUATION	Incorporates Service Delivery/
		STRATEGIC PROGRAMMES	Infrastructure and Planning Coordination
(BRANCH: STAKEHOLDER COORDINATION :	SP: PREMIER'S PRIORITY PROGRAMMES	STAKEHOLDER MGT	Name change< Includes stakeholder, strategic partnerships, Comm Outreach
		YOUTH DEVELOPMENT	Name change, incorporate bursary / G&S add
		PRIORITY PROGRAMMES	NEW. Includes HIV & Aids, Climate Change, OSS budgets plus some new unfunded units e.g. Veterans supp , co-ord and strategy implementation,
	SP: ROYAL HOUSEHOLD	KING'S SUPPORT AND ROYAL HOUSEHOLD	New, function shift , CD post
	SP: HERITAGE	HERITAGE	

Organisational Structure

Since the beginning of the financial year 2014/15, the Office of the Premier has been engaged in the consultation process with the relevant stakeholders including Department of Public Service and Administration (DPSA), National Treasury and labour to seek sufficient consensus on the structure for final adoption. The structure has been approved and a phased approach is being followed for implementation. This process of reconfiguration was influenced by factors such as the transfer of the Gambling and Betting Function from the Office of the Premier to the Provincial Treasury; the transfer of the responsibility and function of coordination and assessing the Provincial Departmental Strategic Plans and Annual Performance Plans; and quarterly performance reporting from the National Treasury and Department of Performance Monitoring and Evaluation to the Office of the Premier. These changes necessitated the expansion of the Macro Policy Development and Coordination Unit (now Macro Policy and Strategic Planning Branch) in an attempt to build capacity for the accommodation of the new responsibility of Provincial Planning, alignment of the departmental plans and the Provincial Growth and Development Plan 2030. In the State of the Province Address 2014/15, the Premier of KwaZulu-Natal province Honourable Mr E.S. Mchunu made pronouncements on the establishment of the new Sub-Programmes and Units.



Note: Filling of posts will occur over time and based on priorities to reduce the financial burden. A balance will be required in terms of the impact on service delivery, hence only critical posts will be filled over the MTEF period and due consideration of this had been taken into account in the setting of targets.

Programme 1 has been refined. A Directorate for Organisational Risk and Internal Control has been established to monitor compliance, as well as assist in continuous improvement on governance issues. This is delivering positive results as interim results (pre appeal) for MPAT 1.4 “2.3.2 Assessment of accountability mechanism (Audit Committee)” indicate vast improvement from level 1 on MPAT 1.3 to level 4; and “2.5.1 Assessment of Internal Audit Activity (IAA) arrangements” from level 2 to level 3. Performance against “payment of suppliers” and “PFMA delegations” have regressed. There has also been a sharp decline in the areas of risk-, demand-, acquisition-, and logistics management. It should be noted, however that the MPAT benchmark for all areas had been raised and will continue to be raised. Nonetheless, these areas will require closer monitoring through reporting on the Operational Plan, especially on “procurement planning and execution” and “payment within 30 days”. Improvement of management structures will be ongoing and this will be monitored through MANCO and EXCO meetings. The functionality of these structures will be improved with revised terms of reference.

Programme 2 has been redesigned. The Branch Institutional Development has been reorganised to ensure more effective monitoring and support to promote an ethical public service that respects the democracy and Constitutional values of the state. Ethics in particular is an area of concern on the MPAT results. The Democracy Support Chief Directorate has been established to increase the effectiveness of dealing with human rights, women and gender, and vulnerable groups in general. Intergovernmental relations has been repositioned to support more effective intra- and intergovernmental relations in support of integrated coordinated governance. The development of a provincial and departmental IGR framework has been identified as a key intervention to support the effective implementation of the PGDP and this will be part of the Service Delivery Improvement Plans of the Department.

A Corporate Services Branch has been established. It incorporates the Strategic Human Resources Unit and Human Resource Development (Provincial Public Service Training Academy), Security and Information and Technology. During the previous period the Provincial Public Service Training Academy trained 7 914 public servants on generic, transversal, leadership and management development training courses, in line with National Development Plan and its requirements to focus on management development on a long-term base. The Academy has developed a Draft Leadership and Management Development Strategy which will now have to be consulted with stakeholders. The MPAT 1.4 results indicate that much is still to be done in all areas relating to human resource management as results have regressed to, or remained below par. Similar findings were evident for provincial departments. This signals the need for a provincial human resource management turn-around strategy, and the development of a public service training programme chapter of the Human Resource Development Strategy. These interventions have been included in this strategic plan and annual performance plan.

More stringent cost cutting measures increase the need for more effective protection of resources. The Theft and Losses report – November 2014, indicate that departments have suffered losses in computer equipment and cell phones. Coordinating and reporting on security matters, thus, will be increased and this will be incorporated in the Annual Performance Plan of the Department.

ICT governance was identified as a new area in the MPAT 1.4 and results for all departments are alarming. The Chief Directorate will be working closely with departments through the PGITO meetings to facilitate improved governance systems for the office and the province as a whole.

Programme 3 has been restructured into two branches, namely Macro-policy and Strategic Planning; and Stakeholder Coordination. The Branch: Macro- Policy and Strategic Planning has been refined to enhance the monitoring and evaluation capacity, as well as incorporate the newly assigned functions from the National Treasury and DPME relating to supporting strategic alignment with the NDP, MTSF and PGDP, assessment of quarterly performance of provincial departments, and strengthening the monitoring of service delivery, including Batho Pele principle compliance. Planning has also been strengthened as the functions in supporting the Provincial Planning Commission and PGDP has been absorbed by the Department (previously done by consultants). The process of transferring the coordination function of strategic plans and monitoring and evaluation quarterly performance review commenced in the 2014/15 year and will continue to be phased in in partnership with the Provincial Treasury. The implementation will be done based on a phased approach as resources become available. MPAT scores indicated that the Department and Provincial Departments have fared reasonably well on the aspects of the strategic plans, however, quarterly reporting and monitoring and evaluation needs to be strengthened in the Office of the Premier. The organisational structure has been improved accordingly.

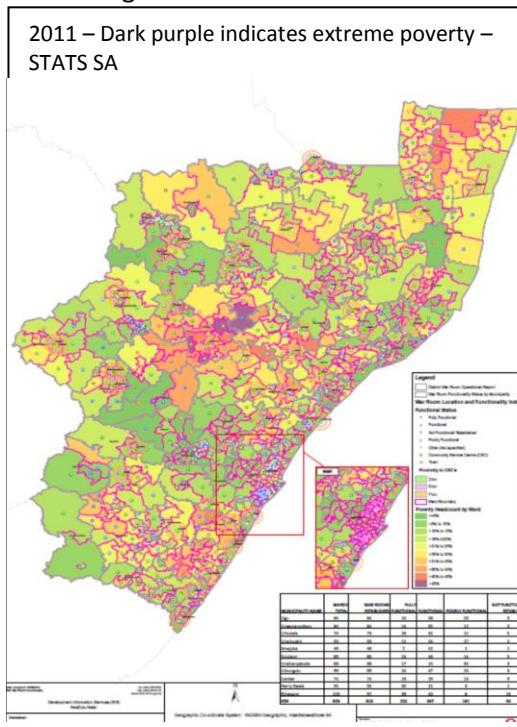
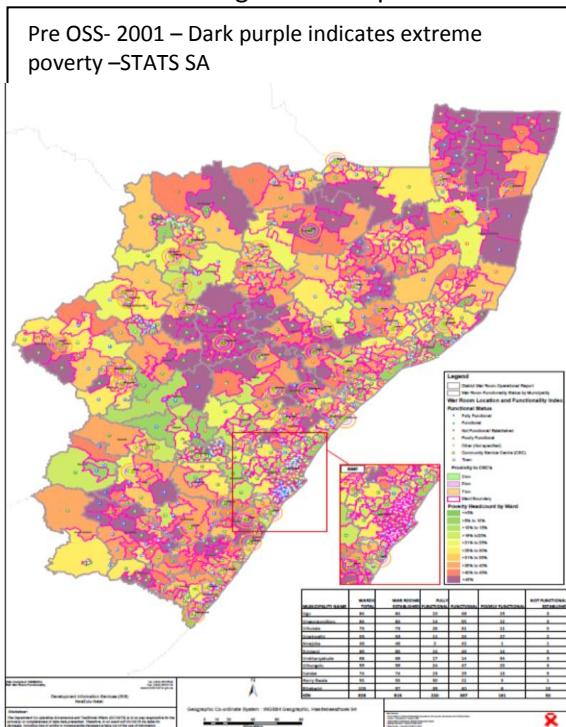
The Branch Stakeholder Coordination has been restructured grouping key stakeholder engagement initiatives and priority programmes more effectively. Improved coordination of stakeholders and their contribution towards the implementation of the National Development Plan and PGDP was a key factor prompting the placement of the Strategic Partnerships Programme within the stakeholder engagement units. The need to ensure more effective stakeholder engagement was identified in the previous year's strategic planning exercise as a critical element to ensure participation and awareness of KZN Vision 2030.

The former Youth Directorate has been elevated to a chief directorate, within this Branch to ensure more effective delivery and involvement of the youth in matters relating to skills, employment, and social cohesion. The Chief Directorate will focus on youth development facilitation and coordination. This will include the coordination of bursaries, youth skills development and youth social development programmes. A Provincial Youth Development Advisory Council will be set up after the Youth Development Summit.

The Youth Ambassador Programme is being phased as the Youth Strategy is being developed and the current contracts on the Youth Ambassador programme will not be renewed. Whilst bursaries were centralised in the Office of the Premier, this function will be decentralized but the coordination function and drive towards youth development empowerment remains. The Department will be driving a provincial youth strategy. In order to have a more sustainable model for bursaries, a partnership with the National Student Financial Aid Scheme (NSFAS) has been entered into

with NSFAS being appointed as an implementing agent to manage the disbursement and collection of funds which will be re-used. The Department is working closely with the Department of Public Works on building of a new facility where the Provincial Public Service Training Academy will be based, an amount of R15 million has been transferred to the Department of Public Works. The training programme for Youth on Learnership and Apprenticeship is ongoing with unemployed youth benefiting through National Student Fund and MERSTA funding.

This KwaZulu-Natal Youth Development Strategy (KZNYDS), currently being developed, presents a road map for youth to: cease to be merely passive recipients of development; take their rightful place in the strategic developmental initiatives; ensuring youth become constructive participants and masters in command of their own socio-economic development; provide a holistic and integrated framework that is aligned to key national and provincial policy frameworks and strategies; guide Government and Social Partners to align programmes to priorities and to plan, coordinate, integrate, monitor and evaluate youth development interventions and report progress in a systematic manner; and radically improve the response to youth development needs in the Province. The coordination and monitoring of the implementation of the strategy will be a key focus area for the Department and will also be included in the Department's Service Delivery Improvement Plan. The department is also continuing to expose learners to the market through Internships and Work Integrated Learning.



Operation Sukuma Sakhe yielded positive results. The approach is widely recognized as a successful approach to service delivery intervention. An assessment done in partnership with COGTA (KZN) on the functionality of war rooms indicate that there appears to be good correlation on poverty alleviation and functional war rooms. This motivates the need for ongoing assessment of the functionality of war rooms and to align these with the PGDS and PGDP intervention areas. The Programme will gradually be transferred to communities at ward level of local government to evolve to a fully community driven programme. The Office of the Premier will work with the Department of Cooperative Governance and Traditional Affairs to phase out Operation Sukuma Sakhe to be implemented by communities.

The coordination function of the Office of the Premier has been enhanced through the establishment of the Climate Change and Sustainable Development Council, Human Resources Development Council, Interdepartmental Strategic Planners Forum, amongst others. The Inkululeko programme will be coordinated in the Office of the Premier. The Stakeholder Coordination Branch now also incorporates the King's Support and Royal Household chief directorate. The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of this Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier.

1.7 Description of Strategic Planning Process

In reviewing the Five Year Strategic Plan of the Office of the Premier, the Five Government Priorities provided the basis for the determination of the direction that the Provincial Government should take over the five year period. The Priorities of Government that underpin the formulation of the Strategic Plan are addressed through adoption of the implementation catalytic projects that are designed to the realisation of (14) Fourteen Outcomes of the government.



The Office of the Premier had reviewed its strategic plan in December 2013 following a directive from the then Department of Performance Monitoring and Evaluation that revised plans for 2014-2019 were required by February 2014. The services of the Technical Assistance Unit (TAU) from the National Treasury Department were secured to facilitate the Strategic Planning session. The National Departments (DPME and Treasury) later changed the requirements for submission. The Office of the Premier nonetheless continued to revise its plans to ensure appropriate alignment to the National Development Plan and the Provincial Growth and Development Plan, as revised in August 2013, as well as the Draft Medium Term Strategic Framework of October 2013.

The basic methodology and strategic approach is summarized in the diagram.

Following the Strategy Workshop of 5 and 6 December 2013 for the drafting of the strategy, it was agreed that the 09th December 2013 MANCO meeting should be used to finalise and refine the revised draft Strategic Plan. The specific key inputs of the Strategic Plan were finalized by the different groups which were established to deal with strategic outcome oriented goals in relation with the

strategic objectives and outputs. A template was also sent out to capture the strategic outcomes, outputs and indicators. This was populated by the

teams and further refined through one-on-one engagements with the Macro Policy Development and Coordination unit and the resultant draft document was circulated for inputs. The inputs from different group leaders were submitted to the Macro Policy Development and Coordination Unit for coordinated purpose by the 6th January 2014. A revised Strategic Plan of the Office of the Premier was approved in February 2014 and copies were submitted to Treasury, however, following directives from the Department of DPME and National Treasury, the revisions to the Strategic Plan were incorporated as an annexure to the 2014/15 Annual Performance Plan approved and submitted in July 2014. This resulted in a substantial amendment to the department's previous Strategic Plan and Annual Performance Plan which resulted in:

- 1) Refocussing Departmental initiatives in accordance with its core mandate assigned to it in term of the Constitution, hence redirecting its involvement in terms of taking the lead in governance matters affecting the Province. This includes its role of oversight, policy formulation, planning, monitoring and evaluation, intergovernmental relations, coordination and oversight.
- 2) Redefining goals and objectives to be aligned to the Provincial Growth and Development Plan and Draft Medium Terms Strategic Framework.
- 3) Ensuring outputs contribute towards achieving the outcomes relevant specifically i.t.o the mandate of the Office of the Premier to avoid duplication of functions and outcomes relevant to line function departments in their specific mandates.

This process substantially informed the preparations for the 2015-2020 planning cycle and 2015/16 Annual Performance Plan that was adjusted following policy pronouncements in the Premier's State of the Province Address, June 2014 (and the subsequent address in February 2015). Updated sections were circulated to units for inputs and included in the final APP2015/16, and were screened for relevance in terms of the 2015-2020 plan. No material changes were identified at the time of preparing the first draft. Whereas an intensive process of strategic review had been undertaken between October 2013 and June 2014, the plans for the new cycle are informed by review sessions, rather than strategic planning sessions.

The necessary documents relevant for planning purposes were distributed to all senior managers, with guidance on how to approach the Strategic Plan review session and the Strategic Planning guideline of the Treasury Department. These were circulated and collected electronically with telephonic clarification and one-on-one engagements where necessary. This was done to also assist with reducing costs in traveling and other logistical arrangements for meetings, etc. These templates were disseminated in July 2014 for review and confirmation by 8 August 2014. It included:

- legislative and policy mandates underpinning their respective programmes and sub-programmes;
- inputs for the situational analysis;
- updating the client/customer profiles.

The inputs from the Senior Managers were incorporated into booklets and summarized and circulated electronically to MANCO members, for further engagement with junior managers in the department and within their units. This resulted in the clarification of mandates and the review of the vision, mission, values and strategic outcome oriented goals that were associated with the revised mission of the Office of the Premier. Refinements were addressed in strategic review session on 17 November 2014, followed by further electronic engagements on the plans, and one-on-one sessions with Branches. This resulted in a reorganization of the strategic goals, refinement of the strategic objectives,

indicators and targets represented in this strategic plan, and incorporated in the Annual Performance Plan 2015-2016. The final version was also workshopped internally and with a representative from the DPME on 11 February 2015 to finalise strategic objective and refinements.

The Legislature (Portfolio Committee), Treasury KZN, Auditor General and DPME had also been consulted as key external stakeholders in ensuring critical elements of the plans have been addressed. The Auditor General was not able to attend the strategic sessions, however, one-on-one discussions were held to also ensure measurability of the plan moving forward. Officials assigned to the Royal Household Trust were also copied and requested to provide inputs to ensure new functions to be absorbed by the Department would be addressed adequately. The sequencing of listing the goals had been amended, as per section 1.8 below.

1.8 Strategic Goals / Outcomes of the Office of the Premier

The strategic outcome oriented goals of the Office of the Premier directly flow from the constitutionally determined role and the legislative mandates on the basis of which the functions, overall strategic goals and objectives of the Office are determined. Below are the strategic goals with corresponding goal statements, justifications and links with the role and the mandates of the Office of the Premier:

Note : Achievement of the Goals and Strategic Objectives at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have a degree of autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, thus, does not have full jurisdiction to ensure the desired results are achieved, but it aims to facilitate and monitor processes. The M-PAT, PGDP indicators and citizen satisfaction results, as well as the number of public servants attending and completing courses, and in the context of the broader provincial targets thus, serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere. Performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year as actual audited performance on key performance areas are released a year after the fact. The implication of this is that the 2015/16 year reflected in 2017 and so forth.

OTP Strategic Goal 1: Good and cooperative governance (previously listed as Goal 2)	
Goal Statement	To ensure effective and efficient governance systems across all sectors in the provincial administration.
Justification	There is a need to improve governance systems, including policy management, monitoring and evaluation and service delivery improvement and planning. This is also one of the key mandates and constitutional responsibilities of the Premier of a Province. This is facilitated through mutually beneficial intergovernmental relations between and amongst the three spheres of government.
Links	This is linked to the mandate and role of the Office of the Premier with respect to Intergovernmental relations matters. This objective is related to MTSF Outcome 12 and PGDP Goal 6.
Proposed Measurement	PGDP Indicators for Goal 6 are in place to measure this. This is further enhanced by Audit findings and MPAT Scores. The Citizen Satisfaction Survey results also indicate service satisfaction as a measure of good governance.
Limitation/s	Achievement of the Goals and Strategic Objectives at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefor, does not have full jurisdiction to ensure the desired result

	are achieved, but aims to facilitate and monitor processes. The M-PAT scores, PGDP indicators and Citizen Satisfaction Survey results, thus and in the context of the broader provincial targets, serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere.
OTP Strategic Goal 2: Stakeholders fully engaged and well informed on KZN Vision 2030 (previously listed as Goal 3)	
Goal Statement	To develop, promote and implement effective mechanisms to engage meaningfully with all stakeholders in the planning for, implementation of and reporting on government delivery programmes within the province.
Justification	There is a need to consult and collaborate more meaningfully and openly with all stakeholders in policy and programme development, monitoring, evaluation and review to ensure effective and efficient delivery in all spheres of government within the province.
Links	It relates to MTSF Outcome12, and PGDP Goal 6.
Proposed Measurement	PGDP Indicators for Goal 6 are in place to measure this. The Citizen Satisfaction Survey results also indicate service satisfaction as a measure of good governance and the awareness of the PGDP, which is the KZN Vision 2030 and is partly indicated by the percentage (%) of respondents in the Citizen Satisfaction Survey indicating knowledge of the PGDP.
Limitation/s	As per Goal 1.
OTP Strategic Goal 3: A coordinated, equitable and integrated service delivery system (previously listed as Goal 2)	
Goal Statement	To ensure effective service delivery through appropriate mechanisms for the co-ordinated development, maintenance and implementation of policies, programmes, strategies, plans and systems.
Justification	The role of the Office of the Premier is to co-ordinate cross-cutting development programmes policies, programs, strategies, plans and systems. It also seeks to ensure integration of services in an equitable manner to address delivery challenges more efficiently and effectively. The Provincial Growth and Development Plan seeks not only to provide strategic direction but, is also a coordination tool supported by functional PGDP Action Workgroups.
Links	This is linked with the requirements for the Office of the Premier to facilitate provincial development programmes across sectorial departments. It further links to all 14 MTSF Outcomes, as well as PGDP Goals, particularly Goals 6 and 7.
Proposed Measurement	PGDP Indicators are in place and measure the integration aspects as a driver of provincial growth. Reporting is done quarterly to the Technical Clusters of the Executive Council. The PGDP Action Work Groups function as the strategic and operational interface of the Provincial Growth and Development Plan.
Limitation/s	As per Goal 1.
OTP Strategic Goal 4: Improved performance and accountability	
Goal Statement	To develop, maintain and strengthen capacity in the implementation of a provincial wide Monitoring, Evaluation and Reporting System.
Justification	There is a need measure, monitor evaluate and report on the performance of government programmes to ensure the realisation of the 14 MTSF Outcomes. This is necessary to measure the extent to which the needs and aspirations of citizens are met, as well as to facilitate continued service delivery improvement.
Links	It relates to all 14 MTSF Outcomes, specifically 9 and 1 and PGDP Goal 6.
Proposed Measurement	This is indicated by Audit findings and MPAT Scores. The Citizen Satisfaction Survey results also indicate service satisfaction as a measure of good governance and adherence to Batho Pele principles.
Limitation/s	As per Goal 1.

PART B: Strategic Objectives

1. 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 functions and in promoting good corporate governance. The Programme has been redesigned to ensure effective administrative support. This included the creation of a new directorate: Internal Control and Organisational Risk Management. This unit was established to ensure continuous improvement of organisational performance. The unit reports directly to the Director-General. The Integrity Management Unit has been moved to the Institutional Development Branch, under Programme 2, and Auxiliary Services has moved to the Branch Corporate Services under Programme 2.

The programme consists of the following sub-programmes:

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

1.1 Sub-Programme: Premier Support

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

1.2 Sub-Programme: Executive Council Support

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

1.3 Sub-Programme: Director-General Support

The objective of this sub-programme is to provide operational support to the Director-General in strategically managing the province. The *Internal Control and Organisational Risk Management* Directorate is part of this Sub-programme.

1.4 Sub-Programme: 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 *Chief Financial Officer* heads the financial management units and is responsible to ensure overall economic, effective and efficient application of government resources, internal control and compliance with all government financial and supply chain prescripts, and the Public Finance Management Act. 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 ensure 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.

1.5 Strategic Objectives

Please note the following in the numbering system for the Strategic Objectives (SO): Programme Number# .SO#, thus 1.1. translates to Programme1, SO1).

Sub-Programme 1: Premier Support; and Sub-Programme 2: Executive Council Support	
Strategic Objective	1.1. Effective and efficient support to the Premier in Executive Council
Objective Statement	Effective management and coordination of the Premier in Executive Council support services, including administrative matters of the Premier, Spousal Office, parliamentary liaison, Provincial Executive Council, Clusters and key provincial committees.
Baseline	Two strategic objective indicators are used to monitor progress. One of these is a new indicator (Measured by 6 monthly performance satisfaction rating against KRA's for the Premier support unit, drawn from the KRA as per the SMS performance agreements relevant to the unit); the second relates to performance against the Executive Council Support Services in the form of notices and agendas of ordinary scheduled meetings circulated 5 days in advance; Decision matrix circulated within 3 days of meetings; and Quarterly implementation reports (progress on implementation of decision matrices).
Justification	Contributes to the realization of the goal of the Office of the Premier as support to the Premier is a core function of the Department. This support service is required to provide the Office of the Premier with administrative support services in terms of diary management, parliamentary services and household matters, and to ensure the effective and efficient functioning of the Executive Council, which is a core function of the Department.
Links	This objective is related to MTSF Outcome 12, PGDP Goal 6 and OTP Goal 1.

Sub-Programme 3: Director- General Support; and Sub-Programme 4 : Financial Management	
Strategic Objective	1.2 Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management
Objective Statement	To effectively lead and coordinate governance and accountability for the Office of the Premier to ensure effective, efficient and fully compliant financial management and asset management services to the Office of the Premier and to improve the management of financial planning, budgeting, reporting and procurement and internal control.
Baseline	OTP achieved 40% at level 3 for KPA 2 (MPAT 1.3); and an unqualified audit
Justification	Contributes to the realization of the goal of the Office of the Premier as support to the Director- General is a core function of the Department. Strategic Management and the responsibility of the Accounting Officer is assigned to the Director-General in terms of statutory prescripts.
Links	This objective is related to MTSF Outcome 12, PGDP Goal 6 and OTP Goal 1.

1.6 Summary of Strategic Objectives and 5 Year Targets

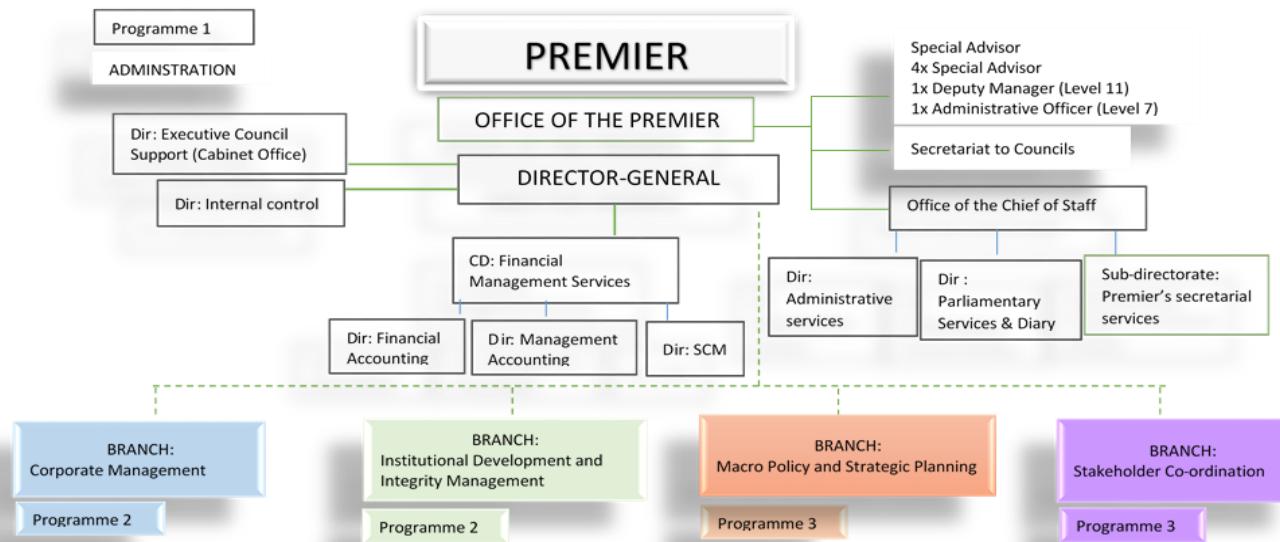
1.Programme 1 : Administration : Indicators and 5 Year Targets				
Strategic Objective		Strategic Objective Indicators	Estimated Performance 2014/15	5-Year Target
Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Council Support				
SO1.1	Effective and efficient support to the Premier in Executive Council	(i) Performance score attained on Premier Support performance assessment matrix	Minimum average score of 3	Minimum average score of 3 per year
		(ii) Number of Executive Council meetings supported (Executive Council and Makgotla)	22	110
Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management				
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	(i) MPAT score for OTP (Overall)	2 (MPAT 1.4 for 2013/14)	3
		(ii) Average Governance and Accountability MPAT Score for OTP (KPA 2)	2 (MPAT 1.4 for 2013/14)	3 from 2015/2016 onwards, results only released for this from 2017 i.t.o MPAT cycle
		(iii) Progress towards achieving clean audit in annual audit findings	Unqualified Audit for 2014/15, finding only available in 2016. Actual 2013/14 = unqualified	Unqualified Audit

1.7 Resource Considerations

Whereas 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 structure has been redesigned improved coordination and governance. This included the creation of the Internal Control and Organisational Risk Management directorate aimed at ensuring continuous improvement of organisational performance. The department's budget has been reprioritized to fill the critical vacancies in the first year of the plan, and the remaining posts will be filled over time on a phased basis, based on needs and provincial priorities. Integrity Management Unit has been moved to the Institutional Development Branch, under Programme 2, and Auxiliary Services has moved to the Branch Corporate Services under Programme 2. Whilst the Intergovernmental relation's unit is incorporated under Programme 2, this unit too reports to the Director-General to strengthen coordination and governance.

Summary of payments and estimates by sub-programme: Programme 1

R thousand	Audited Outcome			Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14		2014/15	2015/16	2017/18
1. Premier Support	27 416	25 873	50 032	45 680	36 316	38 338	40 255
2. Executive Council Support	7 852	8 746	8 500	9 468	7 590	8 182	8 591
3. Director-General	18 470	18 491	20 569	24 751	14 490	15 943	16 740
4. Financial Management	57 023	103 253	105 839	117 814	61 741	42 338	44 455
Total	110 761	156 363	184 940	197 713	120 137	104 801	110 041



1.8 Risk Management

Sub-Programme 1: Premier Support	
Risk	Risk Mitigation Strategy
Staff-turnover affects institutional memory on administration matters.	Standard operating manuals.
Sub-Programme 2: Executive Council Support	
Risk	Risk Mitigation Strategy
Non-implementation of Executive Council Resolutions.	Monitoring system for tracking Executive Council Resolutions.
Poor Quality Executive Council Memoranda.	Adopt standard reporting format.
Sub-Programme 3 : Director- General Support	
Risk	Risk Mitigation Strategy
Lack of strategic conversation in agenda of MANCO Meetings.	Ensure strategic issues are discussed at MANCO Meetings.
Sub-Programme 4 : Financial Management	
Risk	Risk Mitigation Strategy
Non – disclosure in annual financial in Annual Financial Statements.	Adherence to General Accepted Accounting Practices.

2. PROGRAMME 2 : INSTITUTIONAL DEVELOPMENT

This programme links to two (2) branches, i.e:

- (1) Corporate Management; and
- (2) Institutional Development and Integrity Management.

The programme responds to MTSF outcomes 12 and 14. Outcome 12, priorities 2 and 3 recognises the need to enhance “the attention to the quality of management and management practices within departments with a view of ensuring public servants are both challenged and supported so that they can contribute fully to the work of their departments”. Key sub-outcomes are:

- Sub-Outcome 1: A stable political-administrative interface
- Sub-Outcome 2: A public service that is a career of choice
- Sub-Outcome 3: Sufficient technical and specialists professional skills
- Sub-Outcome 4: Efficient and effective management and operation systems
- Sub-Outcome 6: Increased responsiveness of public servants and accountability to citizens.

2.1 BRANCH : CORPORATE MANAGEMENT (Sub-programmes 1 and 2)

The purpose of this section of the programme is to coordinate the transformation of the public service and provide institutional development and support to the KwaZulu-Natal Provincial Government.

It comprises of the following sub-programmes:

- Strategic Human Resources
- Information Technology

2.1.1 Sub-Programme 1: Strategic Human Resources

The purpose of the sub-programme is to facilitate, coordinate, monitor and promote Strategic Human Resource Management and Development Services within the Provincial Government and the Office of the Premier. The sub-programme includes the Human Resource Management and Human Resource Development (Provincial Public Service Training Academy) units, as well as providing the budget for Security Services.

2.1.2 Sub-Programme 2: Information Technology

The purpose of this sub-programme is to coordinate provincial Government Information and Communication Technology (ICT) in the Province and render internal ICT support and auxiliary services to the Office of the Premier

2.2 BRANCH: INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT (Sub-programmes 3, 4 and 5)

This Branch also coordinates transformation and focusses on constitutional compliance, democracy support and sound integrity management and service delivery complaints handling. It comprises of the following sub-programmes:

- Legal Services
- Communication Services
- Special Programmes (Integrity Management and Democracy Support)
- Intergovernmental Relations

2.2.1 Sub-Programme 3: Legal Services

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

- (a) to provide a comprehensive and professional internal legal support service to the Office of the Premier; and
- (b) 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.

In pursuance of **Strategic Goal 6** of the **PGDP** and **Strategic Objective 6.4** thereof (*to promote participative, facilitative and accountable governance*), the Chief Directorate: State Law Advisory Services, strives to –

- (a) promote good governance and adherence to the principles of constitutionalism and the Rule of Law;
- (b) ensure that constitutionally compliant Provincial Laws (Bills, Regulations and Proclamations) which reflect policy are drafted and certified;
- (c) ensure a well-regulated legislative environment in the Province;
- (d) establish the most appropriate legal framework for service delivery; and
- (e) establish the legal basis and authority for every structure, function and activity of the Provincial Government.

2.2.2 Sub-Programme 4: Communication Services

The Communication Services Sub-Programme provides an integrated and coordinated government communication service within the Provincial Government and the Office of the Premier. It is responsible for the creation of a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values and enhancing synergy with other Government Departments in service delivery.

2.2.3 Sub-Programme 5: Special Programmes

The Programme supports two (2) units, namely, Integrity Management and Democracy Support Services.

Integrity Management: Purpose 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. It supports MTSF Outcome 12, Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service.

Democracy Support Services: Purpose: To ensure that government translates its constitutional, political and global commitments into measurable and meaningful programmes. It supports MTSF Outcome 14 Sub-Outcome 1: Actions 1 and 5 by establishing and monitoring forums and facilitating awareness campaigns; Sub-Outcome 2: Action 1, 3 and 6 by monitoring the employment demographics in the context of vulnerable groups and awareness campaigns; Sub-Outcome 4: Actions 20 and 24 by promoting active citizenry and leadership and creating forums for vulnerable groups.

2.2.4 Sub-Programme 6: Inter-Governmental Relations

Purpose: To improve inter – and intra – governmental relations and promote effective cooperative governance through implementation of the IGR Act (1999). The unit coordinates with all department to ensure effective delivery of all MTSF Outcomes. It contributes to MTSF Outcome 12, sub-outcome 7 to improve interdepartmental coordination. It also contributes towards MTSF Outcome 11 in terms of international relations.

2.3 Strategic Objectives

BRANCH : CORPORATE SERVICES	
Sub-Programme 1: Strategic Human Resource Management; and Sub-Programme 2: Information Technology	
Strategic Objective	2.1. Improved Resource Management support services
Objective Statement	To facilitate the transformation of the Provincial Government to be a professional, high performing, responsive, non-sexist and representative public service by monitoring and providing technical support to all departments in the development and/or review of human resource management and development practice; security services and Information Communication Technology (ICT) Governance.
Baseline	<p>Newly formed branch to consolidate all support services. Currently MPAT at levels 1 and 2 on MPAT KPA3 (HR);</p> <p>7000 public servants trained, HRD Strategy Drafted and consulted, HRD Council Launched and 1 meeting held, Youth Development Strategy drafted and consulted and Provincial Integrated Provincial Youth Development Forum Established and 2 meetings held.</p> <p>MPAT scores in relation to Information Technology; Audit findings. Current MPAT scores for Provincial departments average below 3 (MPAT 1.2 and 1.3). Average of 6 PGITO meetings held per annum from 11 to 2013, and average of 4 for 2013 to 2015. Quarterly progress monitoring reports submitted.</p> <p>Threat and Risk Assessments (TRA) and MISS assessments These assessments are conducted in order determine the nature of the threat, its sponsor and type of counter measures to be implemented to neutralize it.</p>
Justification	<p>Transversal human resource management policies are strategic documents that provide a framework for effective and efficient human resource management practice in the Province. Human resources are a critical investment as a service delivery tool enabling delivery through the public sector. Human Resource development is governed by various legislation, strategies, plans and accords. These are implemented across a range of Departments, entities and institutions. It is critical the HRD programmes and projects are coordinated and integrated at a provincial level to achieve the goals of the NDP, Outcomes 5 and 12, the PGDP, National and Provincial HRD Strategies and the HRD Strategy for the Public Service. This will ensure that the human resource capacity of the province is adequate, relevant and responsive to growth and development needs.</p> <p>From an ICT perspective, there is a need to improve ICT Governance aligned to Corporate Governance of ICT Framework (CGICTF) Policies in the Province. This is monitored and coordinated through the PGITOC. The latter is convened and chaired by the GM: Provincial IT in the OTP and co-ordination of ICT Governance will be conducted through the IT Council. This will improve</p>

	<p>effective utilization in resources and compatibility and integration of IT services throughout the Provincial Government and IT security policies. It contributes towards Sub-Outcome 4: Efficient and effective management and operations systems, relating to Action 6 which highlights that information technology (IT) is an important tool for improving service delivery.</p> <p>Proper security assessments are key to ensure optimum management of all resources. These need to be coordinated and on-site verification conducted to ensure effective implementation of recommendations made to effectively secure government personnel, information and communication assets. This relates to MTSF Outcome 12 by ensuring the state does not lose capacity through security risks, and to ensure safe functional systems.</p>
Links	<p>This objective is related to MTSF outcomes 12 and 5; PGDP Goals 1 and 6, and OTP Goals 1 and 2. It also links to the HRD Strategy for SA, HRD Implementation Plan, Goal 6 and Goal 6 of the PGDP, Provincial HRD Strategy, Skills and Youth Employment Accords, Skills for and through SIPs, Poverty Eradication Master Plan, NSDS III, Maritime and Aerotropolis Strategies, HRD Strategic Framework of the Public Service. From a security perspective, this contributes to MTSF Outcome 3, sub-outcomes 4 and 6; and PGDP Goal 3, Intervention 3.5.c: Strengthen partnerships: civil society, business and criminal justice system; MTSF Outcome 12, Sub-outcome 4; and PGDP Goal 6, interventions 6.1 in terms of coordination of security services and policy implementation and 6.4 in terms of monitoring and accountability in response to compliance with security standards.</p> <p>The ICT also links to PGDP Goal 4.</p>
BRANCH : INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT	
Sub-Programme 3 : Legal Services	
Strategic Objective	2.2 Appropriate and Constitutionally compliant Provincial Legislation
Objective Statement	To ensure the development of appropriate Provincial Legislation that is constitutionally compliant and technically sound.
Baseline	Number of Provincial Laws certified: 2010/11: 13 ; 2011/12: 8 ; 2012/13: 12 ; 2013/14: 10
Justification	<p>In terms of the Constitution (section 125(1) (f)), preparing and initiating Provincial Legislation is a key mandate of the Premier (and the OTP).</p> <p>The CD: SLAS ensures that-</p> <ul style="list-style-type: none"> (a) constitutionally compliant Provincial Laws (<i>Bills, Regulations and Proclamations</i>) which - <ul style="list-style-type: none"> • reflect national and provincial policy, • establish the legal basis and authority for every structure, function and activity of Provincial Government; and • establish the most appropriate legal framework for service delivery, are drafted, legally edited and certified; and (b) no order of constitutional inconsistency or invalidity is made by the courts i.r.o. any Provincial Law; and
Links	This objective links to all 14 MTSF Outcomes, Goal 6 of the PGDP and OTP Goal 1.

Sub-Programme 4 : Communication Services	
Strategic Objective	2.3 Effective and efficient communication engagement
Objective Statement	To ensure positive media and public relations through positive articles via various media platforms, and engagement through different communication forums to enhance communication aimed at creating a positive image of the Province.
Baseline	n/a
Justification	The nature of the OTP requires communication support services to ensure effective communication with the citizens of KZN, thus also supporting good governance. The development and continuous updating of the provincial strategy will guide departments in ensuring a uniform approach.
Links	This objective is related to all 14 MTSF Outcomes.
Sub-Programme 5: Special Programmes Unit Integrity Management	
Strategic Objective	2.4 Ethical Public service with reduced incidents of fraud and corruption
Objective Statement	To instill and maintain a culture of ethical and professional conduct/behaviour among public servants in the KwaZulu-Natal Provincial Government.
Baseline	New indicator – MPAT Score on KPA 2 (2.4) for ethics for OTP.
Justification	Ethical behaviour is considered an important tool to combat corruption and to improve service delivery. This signifies improved governance and efficient utilisation of limited resources. The Integrity Management unit has been reporting to the Director general on the statistics on a quarterly basis since 2011.
Links	This objective is related to MTSF outcomes 12, Sub-outcomes 6 and 8, MTSF Outcome 9, PGDP Goal 6 and OTP Goals 1 and 4.
Sub-Programme 5 :Special Programmes Unit Democracy Support	
Strategic Objective	2.5 Mainstreaming a culture of human rights
Objective Statement	To mainstream, instill and monitor a culture of human rights consciousness through, awareness campaigns, training and empowerment initiatives in relation to gender equality, children, persons with disabilities and senior citizens.
Baseline	18 capacity building sessions on human rights (gender, disability, children and senior citizens) in 2013/14 (32 from 2011 to 2014); 16 human right public awareness campaigns on the rights of women, children, persons with disabilities and senior citizens monthly and quarterly (40 from 2011 to 2014). Strategic Plans; Annual Performance Plans and Quarterly Reports for each programme relating to women, children, persons with disabilities and senior citizens were developed. Provincial Coordination Forums are in place for each of the target groups (women, children, disabled, senior citizens. District Forums are in place. District and Local Forums are monitored through the Provincial Forums. Focal points (dedicated unit/resource for vulnerable groups) are provided with support.
Justification	The unit is responsible for ensuring effective implementation of the United Nations Programmes for each of the vulnerable groups through awareness campaigns, capacity building and empowerment. The effective implementation and funding of

	supports need to be based on sound governance practices and accountability. The forums and focal points are key strategic instruments to support human rights interventions.
Links	It relates to MTSF Outcome 14, Sub-outcome 1,2, and 4; Goal 3 of PGDP/s and OTP Goal 3;
Strategic Objective	2.6 Ombudspersons coordination
Objective Statement	To monitor and facilitate the coordination of provincial ombudspersons interventions
Baseline	Unit established, post advertised in 2014.
Justification	The OTP Ombudsperson is required to deal with service delivery complaints. Reports are a practical measure of the output in terms of coordinating inputs from provincial Ombudspersons.
Links	This objective links to all MTSF outcomes and PGDP Goals as it relates to service delivery. MTSF Outcome 12 and PGDP Goal 6 in terms of governance as a key aspect of service delivery and Batho Pele in particular are relevant.
Sub-Programme 6 : Intergovernmental Relations	
Strategic Objective	2.7 Promote and strengthen intergovernmental relations and coordination in the province
Objective Statement	To facilitate inter-departmental co-operation and promote cooperative governance through implementation of IGR Act (1999) and facilitate new and existing provincial memoranda of understanding for international relations.
Baseline	4 Consolidated coordination reports on strategic IGR engagements. Quarterly PCF engagements. One new Twinning Agreement concluded with Maryland, USA, draft prepared for Mpumalanga (RSA).
Justification	The IGR Act mandates the Premier to establish a forum at Provincial level to strengthen IGR in the Province. The Office of the Premier has a critical role in the effective implementation of the IGR Act, as well as ensuring effective coordination throughout the Province in terms of its Mandate. The IGR unit provides support to the Director-General and Premier with regard to: <ul style="list-style-type: none"> a) Managing inter-sphere relations i.e.: National and Provincial; and b) Facilitating inter-departmental co-operation and strengthening of provincial-local government relations through forums, advocacy and capacitation programmes. It is functioning as a nodal point for provincial international engagements which forge strategic partnerships that contribute to the achievement of the Province's priorities. Premier's Coordinating Forum is an output assigned in terms of the Intergovernmental Relations Act.
Links	It relates to MTSF Outcome 9, 11, 12 and 14, PGDP Goal 6 and OTP Goals 1, 3 and 4. The unit coordinates with all department to ensure effective delivery of all MTSF Outcomes. It also contributes towards MTSF Outcome 11 in terms of international relations.

2.4 Summary of Strategic Objectives and 5 Year Target

Note: Achievement of the Goals and Strategic Objective at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefor, does not have full jurisdiction to ensure the desired result are achieved, but aims to facilitate and monitor processes. The M-PAT, PGDP indicators and citizen satisfaction results, as well as the number of public servants attending and completing courses, and in the context of the broader provincial targets, thus serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere.

2. Programme 2 : Institutional Development: Indicators and 5 Year Targets				
BRANCH : CORPORATE SERVICES				
Sub-Programme 1 : Strategic Human Resource Management; and Sub-Programme 2 : Information Technology Strategic Objectives and Targets				
Strategic objectives		Strategic Objective Indicators	Estimated performance 2014/15	5-Year Target
SO2.1 Improved resource management support services		(i) Average MPAT Score for HR (KPA3) OTP	1	3
		(ii) Provincial HRM Turnaround Strategy	Need identified in Q4 of 2014/15	HRM Turnaround Strategy implemented monitored and reviewed
		(iii) Number of public servants attending training courses	350 training sessions based on needs of Departments; 7000 public servants	35000
		(iv) Number of HRD Fora engagements	11	55
		(v) Number of annual security risk monitoring coordination reports	(New)	5
		(vi) Average MPAT Score for IT (KPA2) OTP	1	3

2. Programme 2 : Institutional Development : Indicators and 5 Year Target

BRANCH : INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT

Sub-Programme 3: Legal Services Strategic Objectives and Targets

Strategic objectives		Strategic Objective Indicators	Estimated performance 2014/15	5-Year
SO2.2	Appropriate and constitutionally compliant Provincial Legislation.	No order of constitutional inconsistency or invalidity is made by the courts into any Provincial Law.	0	0

Sub-Programme 4 : Communication Services Strategic Objectives and Targets

Strategic objectives		Strategic Objective Indicators	Estimated performance 2014/15	5-Year
SO2.3	Effective and efficient communication engagement	Updated Provincial Communication Strategy	Draft concept prepared in Quarter 4 of 2014/15	Communication Strategy implemented monitored and reviewed

Sub-Programme 5 : Special Programmes (Integrity Management Unit)

Strategic objectives		Strategic Objective Indicators	Estimated performance 2014/15	5-Year
SO2.4	Ethical Public service with reduced incidents of fraud and corruption	MPAT Score on KPA 2 for Ethics for OTP	1	Maintain average of score 3
SO2.5	Mainstreaming a culture of human rights	Number of updated 5-year strategic plans for each target group: 1 x gender 1 x disability, 1 x children; and 1 x senior citizens	1 per group, 4 total	20 (4 updated annually for 5 years)
SO2.6	Ombudsperson coordination	Annual Provincial Ombudsperson Interventions Coordination and Monitoring report	1	5

Sub-Programme 6 : Inter-Governmental Relations – Strategic Objectives and Annual Targets

Strategic Objectives		Strategic Objective Indicators	Estimated Performance 2014/15	5 -Year Target
SO2.7	Promote and strengthen inter-governmental relations and coordination in the province.	(i) Number of PCF decision matrices	4	20
		(ii) PCF Decision matrix implementation reports	2 PCF meetings held	20

2.5 Resource Considerations

This programme has been redesigned and grouped to compliment functional areas and budget structure as far as possible. This yielded two Branches, branches, i.e:

- (1) Corporate Management; and
- (2) Institutional development and Integrity Management.

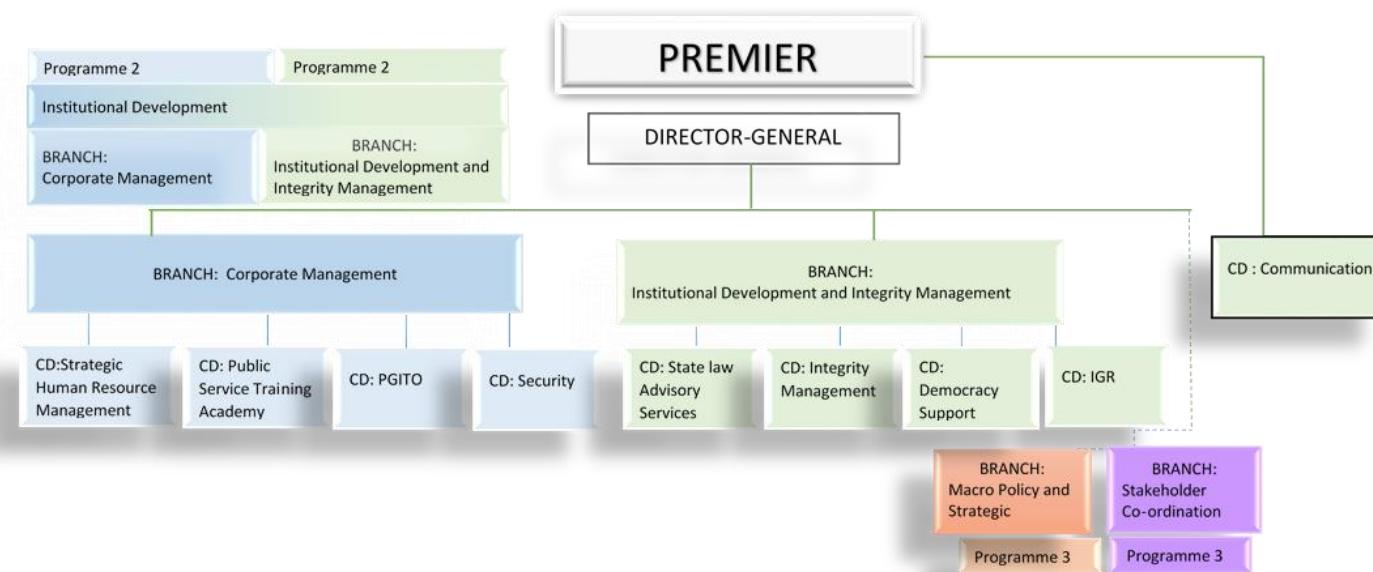
The functions of these units are aligned to MTSF Outcomes 11, 12, and 14. Outcome 12 in particular is a key focus area for the Corporate Services Branch especially in terms of the following sub-outcomes:

- Sub-Outcome 1: A stable political-administrative interface
- Sub-Outcome 2: A public service that is a career of choice
- Sub-Outcome 3: Sufficient technical and specialists professional skills
- Sub-Outcome 4: Efficient and effective management and operation systems
- Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens.

The department's budget has been reprioritized to fill the critical vacancies in the first year of the plan, and the remaining posts will be filled over time on a phased basis, based on needs and provincial priorities. The Integrity Management Unit has been moved from Programme 1 to the Institutional Development Branch, under Programme 2, and Auxiliary Services has moved from Programme 1 to the Branch Corporate Services under Programme 2. Whilst the Intergovernmental relation's unit is incorporated under Programme 2, this unit too reports to the Director-General to strengthen coordination and governance. Whereas communication is a critical element in achieving the Departmental Goals, this unit will report directly to the Premier, whilst the budget is allocated under Programme 2 as there is also a corporate element to the communication's function.

Summary of payments and estimates by sub-programme: Programme 2

R thousand	Audited Outcome			Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
1. Strategic Human Resources	59 308	94 065	98 858	109 915	103 969	107 331	112 698
2. Information Communication Technology (ICT)	20 393	18 778	21 215	25 366	61 367	66 915	70 261
3. Legal Services	8 594	8 892	10 642	11 156	11 860	12 784	13 423
4. Communication Services	17 209	23 174	54 683	48 752	50 767	53 455	56 128
5. Special Programmes	55 731	36 191	78 094	32 886	51 727	54 780	57 519
6. Intergovernmental relations	8 444	13 167	8 269	20 936	17 758	18 952	19 900
Total	169 679	194 267	271 761	249 011	297 448	314 217	329 928



2.6 Risk Management

Sub-Programme 1 : Human Resource Management	
Risk	Risk Mitigation Strategy
Non-compliance on HR Legislative mandates by Provincial Departments	Monitoring & Evaluation and reporting to relevant structures
Outstanding Disciplinary cases	Training all SMS from provincial departments and Presiding and Investing Officers
Precautionary suspensions which go beyond 60 days	Training all SMS from provincial departments to understand disciplinary processes and procedures before resorting to suspensionary measures
Filling of posts within the prescribed period	Introduce measures to reduce turnaround times
PILIR Stock pile	Fast track implementation of reducing stock pile PILIR cases through an appointed service provider
Not having own facility	Fast track building of new facility
Non-attendance and late withdrawals of training courses	Report to departments and develop learner contract
Non submission of POEs	Report to departments and develop learner contract
Delays in submission of information and data for reporting purposes	Report to HODs and get commitments at PHRDF
Late approvals from HODs and CFOs for training leading to cancellations and postponements	Develop Service Level Agreement with Departments
Inactive Security Committee	Implementation Mechanism
Sub Programme 2 : Information Technology	
Risk	Risk Mitigation Strategy
To obtain the budget to implement the policies in the ICT Governance Framework	Approach SITA for economies of scale on implementation of ICT Governance policies
Reliance on a single Information and Technology supplier namely SITA	Negotiate Business Agreement and manage business relationship between SITA and the Province
Sub-Programme 3 : Legal Advisory Services	
Risk	Risk Mitigation Strategy
Targets iro number of Provincial Laws certified are subject to – settled policy in Departments by line functionaries to underpin the legislation to be drafted; approval of draft legislation by the relevant HoD and MEC; approval of the draft legislation by the Executive Council; and legislative processes in the Portfolio	No real or appropriate mitigation measures are possible as the CD: SLAS has no direct control or influence over the number of draft Laws submitted for certification. Monitoring and coordination through the Public Sector Lawyer's forum and Executive Council and Cluster

Committees of the Provincial Legislature and in the Provincial Legislature itself, over which the CD: SLAS has no direct control or influence.	reports will be used as a guide.
Sub-Programme 4 : Communication Services	
Risk	Risk Mitigation Strategy
Unauthorised release of information	There must be a clearly defined exit point of information (Information Officers as required in terms of legislation)
Sub-Programme 5 : Special Programmes	
Risk	Risk Mitigation Strategy
Call centre equipment breakdown.	Service provider to act swiftly to restore service.
Lack of cooperation from municipalities and departments leading to poor resolution rate.	Reporting the matter to the Director-General and Technical Premier's Coordinating Council.
Non Compliance to administrative policies.	Educate on administrative policies.
Turnaround time of human rights violation cases.	Effective tracking system.
High expectation from the office, 100% success rate.	Awareness raising on what the office provides.
Safety of employees.	Training on safety procedures.
Sub-Programme 6 : Intergovernmental Relations	
Risk	Risk Mitigation Strategy
The possibility of inundation with requests for funding specific projects.	Communication with stakeholders to fund their own initiatives.
Staff turnover.	Motivations to replace staff/fill posts in the event of insufficient staff capacity.
Limited funding.	Certain projects will be prioritized in the event of unexpected budget cuts.

3. PROGRAMME 3 : POLICY AND GOVERNANCE

The purpose of this programme is to improve and facilitate the coordination and alignment of the transversal policies, strategies, long term plans and programmes for the Provincial Government. This Programme contributes toward MTSF Outcome 12 in terms of strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to day interaction. The following MTSF Sub-outcomes are also relevant: Outcome 10, sub-outcome 2 : An effective climate change mitigation and adaptation response; Outcome 10, sub-outcome 4 : Enhanced governance systems and capacity; Outcome 10, sub-outcome 5 : Sustainable human communities; Outcome 12, Sub-Outcome 6: Increased responsiveness of public servants and accountability to citizens; Outcome 12, Sub-Outcome 7: Improved inter-departmental coordination and institutionalization of long term planning; Outcome 13, Sub-Outcome 3-5; Outcome 14, Sub-outcome 1, 2 and 4.

3.1 BRANCH: MACRO POLICY AND STRATEGIC MANAGEMENT (Sub-programme1)

3.1.1 Sub-Programme 1 : Provincial Policy Management

The purpose of this sub-programme is to improve the Public Policy Management System, Planning, Research Coordination, and Monitoring and Evaluation Oversight.

3.2 BRANCH: STAKEHOLDER COORDINATION (Sub-programmes 2, 3 and 4)

3.2.1 Sub-Programme 2 : Premier's Priority Programmes

The purpose of this sub-programme is to promote the culture of engagement, stakeholder participation, youth development and priority programmes incorporating Veterans Support, HIV and AIDs, Climate Change, OSS and Inkululeko projects.

3.2.2 Sub-Programme 3 : King's Support and Royal Household

Purpose: To provide support services to his Majesty. This is a newly transferred function.

3.2.3 Sub-Programme 4: Heritage

The purpose of this Sub-Programme is to transform Heritage in KwaZulu-Natal by coordinating the profiling of previously marginalized heritage resources in the province; erecting monuments which represent the sentiments of people whose living heritage is embodied in the memorial; conducting heritage related research; developing relevant heritage policies and regulations and monitor the implementation of heritage prescripts; and providing effective oversight to the operations of a Provincial Heritage Authority.

3.3 Strategic Objectives

BRANCH : MACRO POLICY AND STRATEGIC MANAGEMENT	
Sub-Programme 1 : Provincial Policy Management	
Strategic Objective	3.1 Enhanced strategic management in KZN Provincial Government
Objective Statement	To enhance the strategic management performance of KZN Provincial Government Departments in accordance with the government prescripts, measured by the Management Performance Assessment Tool (MPAT); and ensuring an updated PGDP annually.
Baseline	Newly assigned to the OTP but current scores for MPAT1.3 and 1.4 average at 3 for Key Performance area 1 – Strategic Management. PGDP adopted 2011, reviewed annually by December each year.
Justification	Strategic Management Performance has been identified nationally as an area that needs to be monitored. The provincial assessments were previously done by National and Provincial Treasury. The function has been transferred to the Offices of the Premier. This entails ensuring alignment with National and Provincial plans, as well as the assessment of Quarterly Performance Reports from departments.
Links	This links with the MTSF 2014 – Outcome 12, Sub-outcome 7 and applies transversally to the PGDP, with emphasis also on PGDP goal 6 – Policy and governance, and OTP Goal 1.

BRANCH : STAKEHOLDER COORDINATION	
Sub-Programme 2 : Premier's Priority Programmes	
Strategic Objective	3.2 Effective and efficient stakeholder engagement and empowerment
Objective Statement	To monitor the effectiveness and provide support to stakeholder engagement and empowerment through various forums and sectorial structures (NGO's, business, youth structures, religious movements, Traditional Councils); strategic partnerships and events on an ongoing basis; to facilitate their active participation in the economic growth and government's plan of action, and contribute towards developing a better Province in support of Vision 2030, through various programmes.
Baseline	5 summits (1 per sector held). Forums have been established for each sector. Youth ambassadors programme being phased out. National Youth Leadership Development and Empowerment Strategy adopted. Provincial Draft strategy in place.
Justification	The forums provide a platform for the OTP to engage with stakeholders, especially non-governmental structures that provide strategic avenues for government social intervention programmes. Interventions contribute to social upliftment and cohesion initiatives as well as job creation for the youth.
Links	MTSF Outcome 12, 13 and 14, PGDP Goal 6 and OTP Goal 3 in relation to general stakeholders. and MTSF Outcome 14, Outcome 4, Action 24 Youth also links to it relates to MTSF Outcomes 1; 5; and 14 (Sub Outcomes 2 and 4) PGDP Goals, 3 and 4; OTP Goals 1, 2 and 3.

Sub-Programme 2 : Premier's Priority Programmes	
Strategic Objective	3.3 Priority Programmes Coordination
Objective Statement	Provincial monitoring and strategic support to ensure integrated, coordinated policies, programmes, plans and systems for the effective and efficient implementation of priority programmes. This includes the Operation Sukuma Sakhe service delivery model at ward and community level; integration and coordination of the ex-combatants; and monitoring multi-sectorial interventions through the compilation of quarterly reports on the implementation of the responses to HIV, AIDS, TB and STI. It also includes strategic projects such as Inkululeko and projects prioritised through the Executive Council, Premier and/or DG.
Baseline	OSS structures established and monitored, profiling strengthened. Programme approved and implemented across all spheres of government. War rooms established and implementation monitored. Poverty eradication package and programme approved. HIV and AIDS Council established.
Justification	The priority programmes are aligned to all 14 MTSF outcomes. It aims to ensure an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. The OTP's role in most instances is to monitor and coordinate the programmes and facilitate interventions to ensure successful completion and integration.
Links	MTSF Outcome 9 and 12; PGDP Goals 4, 5, 6 and 7, and OTP Goal 2. Links directly to MTSF Outcome 13, sub-outcome 3 – Strengthened community development interventions.
Sub-Programme 3: King's Support and Royal Household	
Strategic Objective	3.4 Effective and efficient support to His Majesty and the Royal Household
Objective Statement	To support His Majesty and the Royal Household in fulfilling his statutory and customary mandates
Baseline	An average of 5 AmaKhosi per year had been installed in terms of the Act, and customary processes and 24 events had been supported over 2 years, with an estimated further 10 in 2014/15. A process of quarterly reports on the Trust had commenced in the 2014/15 year.
Justification	His Majesty the King is expected to perform various activities in terms of the KZN Traditional Leadership and Governance Act No. 5 of 2005. This requires coordination and close working arrangements between the Department and the Department of Cooperative Governance and Traditional Affairs. It also strengthens the position to protect and promote the Monarchy as a provincial brand and to maximize the potential benefits in terms of tourism and economic development. This further requires the need to ensure that proper support services are rendered to the monarchy and to facilitate and ensure that all assets reflect positively on the brand.
Links	This objective is related to MTSF Outcome 12, PGDP Goal 6 and OTP Goal 1.

Sub-Programme 4 : Heritage	
Strategic Objective	3.5 Community engagement and awareness and protection of heritage resources
Objective Statement	To contribute to the building of social capital through preservation and protection of heritage sites and resources through heritage events.
Baseline	6 Heritage commemorations, 12 heritage events profiled, 50 historical grave sites provided with tomb stones, and 4 memorials/monuments erected. Project conceptualization drafts presented by professional team for Heroes Acre Monument and one Isandlwane Museum.
Justification	Heritage resources need to be identified on an ongoing basis. The nature of these vary but include previously marginalized memorials and monuments, graves and burial grounds of historic significance, and which would yield strategic projects for the province. Proper identification, protection and awareness of heritage resources which have economic potential for the province, whilst also contributing towards social cohesion. Local heritage communities knowledgeable about and caring for neglected heritage resources in their midst. Government Grants are provided to support AMAFA. Quarterly monitoring is required to ensure accountability, whilst also facilitating integration and coordination of heritage initiatives.
Links	MTSF Outcome 14, sub-outcome 3, action 8; PGDP Goal 3 and OTP Goal 2.

3.4 Summary of Strategic Objectives and 5 Year Target

Note: Achievement of the Goals and Strategic Objective at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefore, does not have full jurisdiction to ensure the desired result are achieved, but aims to facilitate and monitor processes. The M-PAT, PGDP indicators and citizen satisfaction results, thus and in the context of the broader provincial targets, serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere.

Programme 3 : Policy and Governance – Branch Macro Policy and Strategic Management			
Sub-Programme 1 : Provincial Policy Management : Unit – Strategic Planning, Research and Development and Coordination			
Strategic Objective	Strategic Objective Indicators	Estimated Performance 2014/15	5 year Target
SO3.1 Enhanced strategic management in KZN Provincial Government	(i) MPAT Score for OTP -KPA 1	3 (MPAT 1.4)	Achieve and maintain at least a Level 3 Score on MPAT KPA 1 annually
	(ii) Updated Provincial Growth and Development Plan by December each year	2014 Version adopted December 2014	Ensure PGDP is reviewed annually through submission to the August Lekgotla, for approval by the Executive Council

Programme 3 : Policy and Governance – Branch Stakeholder Coordination						
Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management						
Strategic Objective	Strategic Objective Indicators		Estimated Performance 2014/15	5-Year Target		
SO3.2 Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements		Quarterly reports on priority programmes and special projects OSS, strategic partnerships, community outreach, MRM coordination reports, forums and engagements	20		
	(ii) Number of updated annual business plans on youth development programmes		Youth strategy draft refined and programme drafted	5		
	(iii) Number of annual review and impact reports of youth development and empowerment programmes		Quarterly reports on youth	5		
Programme 3 : Policy and Governance – Branch Stakeholder Coordination						
Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management						
Strategic Objective	Strategic Objective Indicators		Estimated Performance 2014/15	5-Year Target		
SO3.3 Priority Programmes Coordination	(i) Number of consolidated annual priority programmes coordination reports by 30 April each year		Quarterly reports on priority programmes and special projects	5		
Sub-Programme 3 : King's Support and Royal Household						
Strategic Objectives			Estimated Performance 2014/15	5-Year Target		
SO3.4 Effective and efficient support to His Majesty and the Royal Household	(i) Number of annual business plans on support services to the Zulu Monarchy		APP's and Strategic Plan for former vote 10 incorporated	5		
	(ii) Consolidated annual monitoring reports on the Royal Household Trust		4 quarterly reports from the RHHT	5		
Sub-Programme 4 : Heritage						
Strategic Objectives	Strategic Objective Indicators		Estimated Performance 2014/15	5-Year Target		
SO3.5 Community engagement and awareness and protection of heritage resources	(i) Number of heritage awareness engagements coordinated		12 heritage profiling awareness events and 2 district Coordination forums	78		
	(ii) Number of new heritage memory infrastructure symbols (Monuments and tombstones)		24	120		
	(iii) Annual consolidated Amafa Council monitoring and review reports		1 annual report	5 annual reports		

3.5 Resource Considerations

This programme now comprises of two (2) branches, i.e:

- (1) Macro Policy and Strategic Planning (sub-programme 1); and
- (2) Stakeholder Coordination (sub-programmes 2, 3 and 4)

The separation into 2 Branches was necessary to ensure more effective structuring of the policy management functions in support of the coordination and implementation role assigned to the stakeholder engagement unit.

Posts have been created to accommodate the functions transferred from the Treasury Department in relation to the strategic planning coordination and support and quarterly performance review monitoring and evaluation functions. In addition to this, the implementation and refinement of the PGDP has developed substantial momentum. The agendas of the Executive Council Clusters have all been adjusted to provide for continuous reporting from 18 Action Work Groups undertaking detailed work in relation to the integrated and coordinated implementation and refinement of the PGDS/P. This function was previously outsourced but whereas the plan is the cornerstone of development strategy in the Province, and emanates from the Mandate of the Office of the Premier, posts have been created to support implementation, monitoring and review. These refinements are also based on the DPSA generic structure for Offices of the Premier.

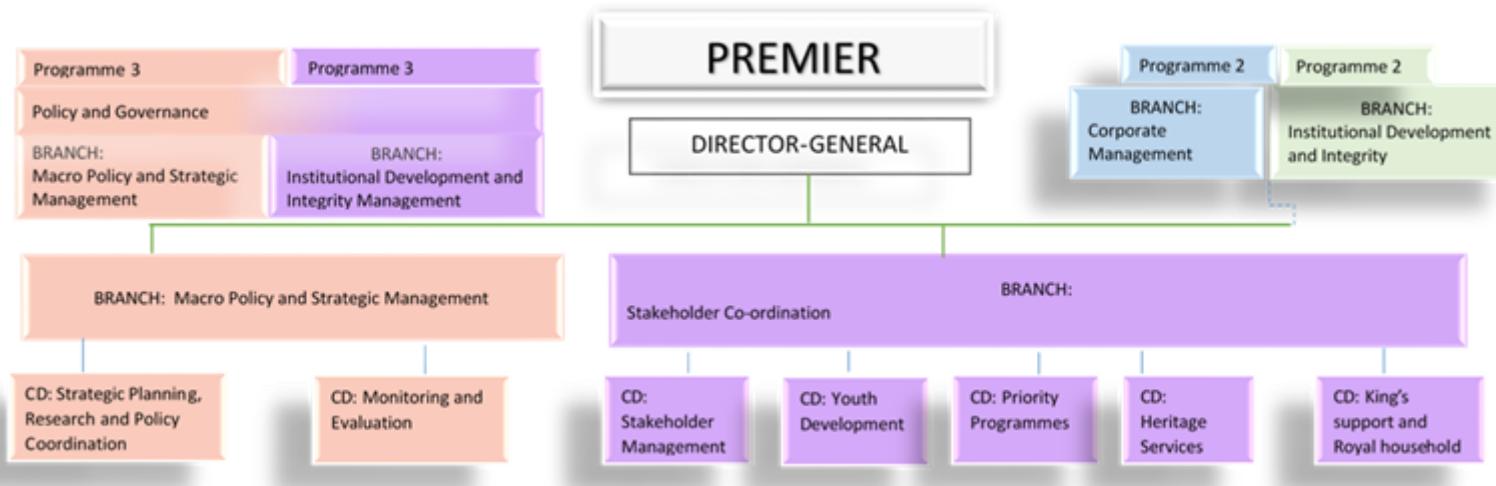
The Stakeholder Coordination Branch was created from a reprioritization and organization of existing posts. This also enabled the strengthening of the former Youth directorate to a chief directorate to ensure more effective coordination and implementation of multi-sectorial programmes targeting the youth.

The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of the Branch, Stakeholder Coordination under Programme 3, sub-programme 3.

The department's budget has been reprioritized to fill the critical vacancies in the first year of the plan, and the remaining posts will be filled over time on a phased basis, based on needs and provincial priorities.

Summary of payments and estimates by sub-programme: Programme 3

R thousand	Audited Outcome			Adjusted Appropriation	Medium-term Estimates		
	2011/12	2012/13	2013/14		2014/15	2015/16	2017/18
1. Provincial Policy Management	43 834	50 343	47 060	36 188	67 460	67 880	71 274
2. Premier's Priority Programmes	86 596	177 924	139 504	103 044	130 925	127 791	134 181
3. Royal Household	59 409	61 367	67 896	61 337	57 604	60 702	63 737
4. Heritage	53 850	57 531	55 821	97 819	69 640	71 543	75 120
Total	243 689	347 165	310 281	298 388	325 629	327 916	344 312



3.6 Risk Management

Sub-Programme 1: Provincial Policy Management	
Risk	Risk Mitigation Strategy
Quality of output due to lack of information/contribution by departments	Refine coordination systems such as forums; ensure HOD appointed members, and reporting via COHOD
Effective execution of survey instrument for citizen satisfaction survey to be considered to ensure validity	Partnership with STATS SA and COGTA
Inconsistent plans and processes advocated by National Departments affect credibility of findings	Facilitate sessions with DPME and Treasury to refine guidelines

Participation and support for PGDP Action Workgroup members	Reporting and monitoring through PGDP Task Team meetings Provide technical guidance to AWG Conveners
Technical Capacity	Prioritisation of filling of posts
Scarce skills in analytics and evaluation	Upscale training and mentorship
Sub-Programme 2 : Premier's Priority Programmes	
Risk	Risk Mitigation Strategy
Limited funds with several events.	Reduction of events and programmes.
<i>Ad hoc</i> events and instructions.	Streamlining events and contingency plan.
Shortage of staff.	Facilitate recruitment of new staff members.
Office space.	Re-allocate office space.
Global Economic recession has led to decrease in donor funding for the implementation of the HIV/AIDS and special programmes by NGOs.	Ward based integration in the implementation of programmes. Resolution of the Provincial Council on AIDS that government departments implement and Civil society (NGO) advocate, monitor and report.
Increase in TB /HIV co infection and MDR for ARVs increase burden for care.	Ward based programmes with extensive social mobilization and communication.
Socio - political Issues.	Ward based programmes driven by government departments and championed by political and traditional leadership.
Health professional, other services providers (care givers), government employees being ill from HIV and AIDS disease.	Ensure that the employee wellness programmes are implemented at all work places both for public and Private sector.
Sub-Programme 3 : King's Support and Royal Household	
Risk	Risk Mitigation Strategy
Royal Family related customary functions which cannot be planned for have a devastating effect on the budget.	Strict and accurate budget planning to be exercised.
The listing of the Royal Household Trust places the financial decision making within the scope of the PFMA.	The feasibility of repealing or amending the Royal Trust Act is currently under review.
Customary requirements in conflict with labour legislation (e.g. the 24-hour posting of praise singers and other workers).	Research into policy adaptation will be executed.
Sub-Programme 4 : Heritage	
Risk	Risk Mitigation Strategy
The possibility that the Department would be constantly inundated with requests for funding of specific projects.	A policy for funding is already being developed.
Staff turnover.	Resource management planning.
Limited funding	The directorate will prioritize certain projects in the event that there are unexpected budget cuts.

PART C: Links to other Plans

4. Links to the Long-term Infrastructure and other Plans : ALIGNMENT OF STRATEGIC OBJECTIVES TO THE PGDP AND MTSF

STRATEGIC OBJECTIVE	PGDP	MTSF
1.1. Effective and efficient support to the Premier in Executive Council	6.1 Strengthen Policy, Strategy Coordination and IGR 6.4 Promote participative, facilitative and accountable governance	12 Sub-Outcome 1: A stable political-administrative interface
1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	6.1 Strengthen Policy, Strategy Coordination and IGR 6.2 6.2.6 Percentage of provincial departments & entities with clean audits 6.2 6.2.7 Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Tool (MPAT) standards for each cycle 6.3 a: Provincial Operation Clean Audit 6.4 Promote participative, facilitative and accountable governance	12 Sub-Outcome 1: A stable political-administrative interface 12 Sub-outcome 4: Efficient and effective management and operations systems 12 Sub-outcome 5 : Procurement systems that deliver value for money 12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens
2.1 Improved Resource Management support services	6.2 e: Enhance organisational capacity to deliver services 6.2 a. Monitor the implementation of an integrated public sector HRD and professional support programme 2.2 Support skills alignment to economic growth (KZN HRD Strategy focus) 4.4 Development of ICT	12 Sub-Outcome 2: A public service that is a career of choice, <i>Action 4 , Build capacity through learning and development interventions; Action 5, Develop mechanisms to help departments strengthen their internal HR capacity; and Action 6, Support the appointment of youth into learnership, internship and artisan programmes.</i> 12 Sub-outcome 3: Sufficient technical and specialist professional skills 12 Sub-outcome 4: Efficient and effective management and operations systems 5 Sub-Outcome 1: A credible institutional mechanism for labour market and skills planning 5 Sub-Outcome 2: Increase access and success in programmes leading to intermediate and high level learning 5 Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas 5 Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills 3 Sub-Outcome 4: Secure cyber space
STRATEGIC OBJECTIVE	PGDP	MTSF

2.2	Appropriate and Constitutionally compliant Provincial Legislation	6.1	Strengthen Policy, Strategy Coordination and IGR	14	Sub-outcome 1: Fostering constitutional values
2.3	Effective and efficient communication engagement	6.4 6.4 6.2	e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation Promote participative, facilitative and accountable governance e: Enhance organisational capacity to deliver services	13	Sub-Outcome 3: Strengthened community development interventions(3) Action 3, Provide communities with access to Information on government services [protective and prevention services] covering, children, youth, and women (4) Action 4, Capacitate community structures to address local problems
2.4	Ethical Public service with reduced incidents of fraud and corruption	6.3 6.3 6.3 6.4	6.3.2 Number of government officials convicted for corruption or offences related to corruption b: Implement pro-active integrity management programmes d: Improve and report on the monitoring of resolution of corruption related matters e: Enhance organisational capacity to deliver services	3 12 12	Sub-outcome 7: Corruption in the public and private sectors reduced Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service
2.5	Mainstreaming a culture of human rights	6.4 6.4 6.1	6.4.3.1 Increase in percentage of women, youth and people with disabilities within the public and private sphere f. Establish forums for women and disabled at provincial, municipal and ward level Strengthen Policy, Strategy Coordination and IGR	14 14 14	Sub-outcome 1: Fostering constitutional values Sub-outcome 2: Equal opportunities, inclusion and redress Sub-outcome 4: Active citizenry and leadership
2.6	Ombudspersons coordination	6.1	Strengthen Policy, Strategy Coordination and IGR	12	Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens
2.7	Promote and strengthen intergovernmental relations and coordination in the province	6.1 6.4	b. Single window of co-ordination between the Provincial Government, Municipalities and non-governmental forums e: Enhanced inter- and intra-governmental, and international relations strategy	12 11 9	Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy
STRATEGIC OBJECTIVE		PGDP		MTSF	
3.1	Enhanced strategic management in KZN Provincial Government	Goal 6 6.1 6.1 6.2	Apex indicator - Improvement in the level of client satisfaction Strengthen Policy, Strategy Coordination and IGR d Extended citizen satisfaction survey e: Enhance organisational capacity to deliver services	13 12 12 12	Sub-outcome 5: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services Sub-outcome 4: Efficient and effective management and operations systems Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens Sub-outcome 7: Improved inter-departmental coordination

	<p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation</p>	<p>and institutionalisation of long-term planning</p> <p>9 Sub-Outcome 1: Members of society have sustainable and reliable access to basic services, action 4 - Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.</p> <p>9 Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened , Action 1 : Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and coordination</p>
3.2 Effective and efficient stakeholder engagement and empowerment	<p>1.4 Promote SMME and entrepreneurial development</p> <p>2.3 Enhance Youth Skills Development and Life-Long Learning</p> <p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.4 6.4.2 Increase in representation and participation of non-governmental stakeholders in the PGDP Action Workgroups</p>	<p>14 Sub-outcome 1: Fostering constitutional values</p> <p>14 Sub-outcome 2: Equal opportunities, inclusion and redress</p> <p>14 Sub-outcome 3: Promoting social cohesion across society through increased interaction across race and class</p> <p>14 Sub-outcome 4: Active citizenry and leadership</p>
STRATEGIC OBJECTIVE	PGDP	MTSF
3.2 Effective and efficient stakeholder engagement and empowerment	<p>6.4 6.4.3.1 Increase in percentage of women, youth and people with disabilities within the public and private sphere</p> <p>6.4 6.4.4 Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms</p> <p>6.4 d. Facilitate Functional OSS War Rooms</p> <p>6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation</p>	<p>14 Sub-outcome 5: Social Compacts</p> <p>13 Sub-Outcome 3: Strengthened community development interventions</p> <p>13 Sub-outcome 4: Deepening social assistance and expanding access to social security</p> <p>13 Sub-outcome 5: Optimal systems to strengthen coordination, integration, planning, monitoring and evaluation of social protection services</p> <p>5 Sub-Outcome 1: A credible institutional mechanism for labour market and skills planning</p> <p>5 Sub-Outcome 2: Increase access and success in programmes leading to intermediate and high level learning</p> <p>5 Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas</p> <p>5 Sub-Outcome 4: Increase access to occupationally-directed</p>

		<p>programmes in needed areas and thereby expand the availability of intermediate level skills with a special focus on artisan skills</p> <p>12 Sub-Outcome 2: A public service that is a career of choice, Action 6, Support the appointment of youth into learnership, internship and artisan programmes,</p>
STRATEGIC OBJECTIVE	PGDP	MTSF
3.3 Priority Programmes Coordination	<p>6.1 Strengthen Policy, Strategy Coordination and IGR</p> <p>3.2 Enhance health of communities and citizens</p>	<p>4 Sub-outcome 8: HIV & AIDS and Tuberculosis prevented and successfully managed</p> <p>9 Sub-Outcome 1: Members of society have sustainable and reliable access to basic services, action 4 - Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.</p> <p>9 Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened , Action 1 : Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and coordination</p> <p>12 Sub-outcome 6: Increased responsiveness of public servants and accountability to citizens</p> <p>12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning</p>
3.4 Effective and efficient support to His Majesty and the Royal Household	6.4 Promote participative, facilitative and accountable governance	<p>12 Sub-outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning</p> <p>14 Sub-outcome 1: Fostering constitutional values</p>
3.5 Community engagement and awareness and protection of heritage resources	<p>6.1 Strengthen Policy, Strategy Coordination and IGR</p> <p>6.4 Promote participative, facilitative and accountable governance</p>	<p>14 Sub-outcome 1: Fostering constitutional values</p> <p>14 Sub-outcome 2: Equal opportunities, inclusion and redress</p> <p>14 Sub-outcome 3: Promoting social cohesion across society through increased interaction across race and class</p> <p>14 Sub-outcome 4: Active citizenry and leadership</p> <p>14 Sub-outcome 5: Social Compacts</p>

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 Sub-programme has direct linkages with all Departments in the areas of training and development programmes, coordination of policy, relevant data and information, alignment of Departmental strategic plans with the PGDP 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 the PGDP.

4.3. Public entities

The Office of the Premier exercises control over the following entities:

4.3.1. Amafa AkwaZulu-Natali

Amafa AkwaZulu-Natali is a public entity established in terms of the KwaZulu-Natal Heritage Act, 1997. The entity's main objective is to conserve, manage and promote awareness of the Province's cultural assets and resources. It is responsible for administering heritage conservation on behalf of the provincial government. Its main objective is to promote awareness of the significance and value of cultural heritage resources, whilst ensuring that heritage management is integrated into economic, social and environmental activities in KZN. The entity, thus, supports the Office of the Premier in the execution of its Strategic Objective 3.5, "*Community engagement and awareness and protection of heritage resources*". The entity will support the Department in delivering on the strategic objective through its initiatives relating to the "*Protection, enhancement and development our provincial heritage assets and resources for perpetuity of use*" and "*Management, conservation and curation of all collection items in terms of the legislative and policy prescripts*". This also includes :

(1) the "*management of the collections under the control of Amafa, the management of the KwaZulu Cultural Museum and related programmes including the provision of educational and outreach programmes, the management of permanent and temporal interpretation at the centers of Amafa and management of Ondini Historical Reserve and 23 heritage sites in Northern KZN*"; and (2) "*the creation of a heritage park which acknowledges and promotes the history of the birthplace of the Zulu nation and provides economic benefit to the region. Included under this programme, is the management of the state-of-the-art Multi Media Centre, situated in uMgungundlovu with the Emakhosini region.*"

The Office of the Premier, thus, also has a responsibility of monitoring the business plans of the entity through the Heritage Chief Directorate. An estimated R34,977,000 has been reserved for transfer payment to the Trust from the Office of Premier, Programme 3, Sub-Programme 4. The estimated MTEF allocation is as follows:

Adjusted Estimate	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18
R35,149,000	R35,149,000	R34,977,000	R34,916,000	R36,662,000

4.3.2. Royal Household Trust

The Royal Household Trust is a juristic person established through the Royal Household Trust Act (Act 2 of 2007). The Trust is further described as a Provincial entity subject to the provisions of the Public Finance Management Act (Act 1 of 1999).

The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of the Stakeholder Management Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier. The Trust is registered as a KwaZulu-Natal Schedule 3C Public Entity in terms of the Public Finance and Management Act. The household activities that the Trust has taken over relate to administration, maintenance of all palaces and farming activities of the King. In addition, the Trust is responsible to provide for the personal needs of the Queens and their children including education. The Office of the Premier has adopted the strategic objective 3.4, *"Effective and efficient support to His Majesty and the Royal Household..." "To support His Majesty and the Royal Household in fulfilling his statutory and customary mandates"*. This provides a broad framework for the entity's aspirations to ensure good governance of the Trust, providing support to His Majesty in providing leadership and preserving the Zulu culture and image of the monarchy, as well as progressively facilitating the sustainability of the Trust.

An estimated R23,415,000 has been reserved for transfer payment to the Trust from the Office of Premier, Programme 3, Sub-Programme 3. The estimated MTEF allocation is as follows:

Adjusted Estimate	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18
R15,343,000	R15,343,000	R23,415,000	R24,656,000	R25,889,000

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 Regulation.

4.4. Councils

4.4.1 Climate Change and Sustainable Development Council

The Council has been established to monitor the implementation of the adaptation and mitigation policies and strategies to climate change and sustainable development. In some cases the Council will have to monitor and evaluate the impact and effectiveness of the climate change initiatives to ensure compliance with the international protocols and conventions on climate change. Its purpose is to facilitate and support coordination efforts of government in response to the challenge of global warming and an unusual fluctuation of climatic conditions. To support the work of the Council, there was a need to establish the Climate Change and Sustainable Development Secretariat unit to provide administrative and secretariat services to the Council.

4.4.2 HIV and AIDS Council

The HIV and AIDS Council is an independent voluntary association chaired by the Premier, and consists of the Members of the Executive Council, Mayors, civil society and business sector. The Council leads, coordinates, and facilitates the integrated Provincial response to HIV and AIDS, TB and STI.

4.4.3 Human Rights Sectorial Forums

Gender, disability, children and senior citizens forums are integrated forums established in terms of national and international sector specific instruments, policies and/or conventions. The main aim is to coordinate and monitor the rights and empowerment of women, children, persons with disabilities and senior citizens. The forums are chaired by the Office of the Premier.

4.4.4 Human Resource Development Council

The KwaZulu-Natal Human Resource Development Council comprises of government, professional bodies, organized business, organized labour, community based organisations, state-owned enterprises, SETAs, Further Education-, and Higher Education Institutions. The purpose of the council is to integrate, coordinate and give strategic direction to the development of the Province's human resources. It is an institutional mechanism of the Provincial Growth and Development Plan to support skills development aligned to economic skills needs.

4.5 Annual Performance and Operational Plans

The Departmental Annual Performance and operational plans of the respective units link to this plan.

ANNEXURE D: ABBREVIATIONS AND ACRONYMS

AET	Adult Education and Training
AFS	Annual Financial Statements
AIDS	Auto Immune Deficiency Syndrome
APP	Annual Performance Plan
APR	African Peer Review
AWG	Action Work Groups
CD	Chief Directorate
CFO	Chief Financial Officer
COHOD	Committee of Heads of Department
DDG	Deputy Director-General
DG	Director-General
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service Administration
EXCO	Executive Committee
FLSD	Front Line Service Delivery
FOSAD	Forum of South African DGs
G&A	Governance and Administration
HIV	Human Immune Virus
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IAFS	Interim Annual Financial Statements
IFMS	Integrated Financial Management System
IFS	Interim Financial Statement
IGR	Inter-Governmental Relations
IT	Information Technology
IYM	In-Year-Monitoring
KPA	Key Performance Area
KRA	Key Result Area
KZN	KwaZulu-Natal
KZNBCC	KwaZulu-Natal Bookmakers Control Committee
KZN CC&SD	KwaZulu-Natal Climate Change and Sustainable Development
M&E	Monitoring and Evaluation
MANCO	Management Committee
MPAT	Management of Performance Assessment Tool

MRM	Moral Regeneration Movement
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
N G&A	National Governance and Administration
NGO	Non-governmental Organisation
NSFAS	National Student Finance Aid Scheme
OSS	Operation Sukuma Sakhe
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PCC	President's Coordinating Council (PCC)
PCF	Premier's Coordination Forum
PERSAL	Public Service Employee Remuneration and Salary System
PESTLE	Political, Economic, Social, Technological, Environmental and Legal- Macro-environmental analysis
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PGITOC	Provincial Government Information Technology Council
PSLF	Public Service Lawyers Forum
RHHT	Royal Household Trust, KZN
ROU	Record of Understanding
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SGM	Senior General Manager
SLAS	State Law Advisory Services
SMS	Senior Management Service
STI	Sexually Transmitted Infections
SWOT	Strength, Weakness, Opportunities, and Threats analysis
TB	Tuberculosis
TPCC	Technical President's Coordinating Council
TPCF	Technical Premier's Coordinating Forum

ANNEXURE E: TECHNICAL INDICATORS DESCRIPTIONS

1. Programme 1 : Administration		
Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Support		
Strategic Objective	Descriptor	Description
1.1. Effective and efficient support to the Premier in Executive Council	Indicator Title	(i) Performance score attained on Premier Support performance assessment matrix
	Short definition	Score sheet marked by Premier to indicate satisfaction with services rendered
	Purpose/importance	OTP is responsible to provide support services to ensure the Premier is able to conduct his/her duties in the interest of the Province. These have been included as core responsibilities in the organisational structure and serves as the basis of determining the key result areas developed as the score sheet attached as Annexure F.
	Source/collection of data	Performance assessment report
	Method of calculation	Score- sheet rates level of satisfaction against key performance measures for the unit twice a year in terms of the Key Result areas for the unit (similar to SMS KRA rating scale) (Example attached to this document)
	Data limitations	Population of score sheet by Premier
	Type of indicator	Strategic Objective Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annual – (6 monthly, 1 midyear review on previous 6 months, 1 annual review)
	New indicator	Yes
	Desired performance	Acceptable performance rating (at least score of 3 per KRA) Performance score attained on Premier Support performance assessment matrix, average score per year of 3 – .score sheet attached as Annexure F, to be completed and submitted to the M&E within 5 working days of the end of the Quarter, but no later than the due date for M&E deadline for QPR reporting purposes).
	Indicator responsibility	Chief of Staff with Premier
Strategic Objective	Descriptor	Description
1.1. Effective and efficient support to the Premier in Executive Council	Indicator Title	(ii) Number of Executive Council meetings supported
	Short definition	Number of Executive Council meetings supported. Meetings are supported with administrative services, logistical arrangements and secretariat services. Finalising the agenda, recording minutes and the decision matrices are key documents for these meetings in terms of support requirements.
	Purpose/importance	Executive Council meetings is a core responsibility of OTP and are mandated by the Constitution.
	Source/collection of data	Agenda and Decision Making matrices from the Executive Council Secretariat.
	Method of calculation	Count of each type of meeting per quarter. These are defined in terms of ordinary Executive Council Meetings and Makgotla.
	Data limitations	None
	Type of indicator	Strategic Objective Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Decision making matrix and resolutions per meeting circulated within 5 working days of meeting; Services in the form of notices and agendas of ordinary scheduled meetings circulated 5 days in advance; Decision matrix circulated within 3 days of meetings; and Quarterly implementation reports (progress on implementation of decision matrices, submitted to the M&E within 5 working days of the end of the Quarter, but no later than the due date for M&E deadline for QPR reporting purposes)
	Indicator responsibility	Head of Executive Council Secretariat
Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management		
Strategic Objective	Descriptor	Description
1.2 Strategic leadership in governance and accountability to ensure	Indicator Title	MPAT Score (Overall and Governance)
	Short definition	(i) MPAT Score for OTP (ii) MPAT Score on KPA 2 (Governance and Accountability) (OTP)

	economic, effective, and efficient resource management	Purpose/importance	The MPAT is a data tool used to assess management practice of public service institutions. Key Performance area 1 tests the performance in relation to strategic planning; Programme Management; and Monitoring and Evaluation. Key Performance area 2 tests Governance and Accountability. Level 3 means that a department that has sufficient capability, is fully compliant and its performance is adequate in terms of management practices. It has identified its capability gaps and is well placed to address them.
		Source/collection of data	MPAT assessment reports (moderated) from the system
		Method of calculation	Physical reports, moderated, drawn from the system. Results are system based in terms of the MPAT framework
		Data limitations	Inputs and compliance by departments. Also performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth, hence measurement findings only applicable from 2017).
		Type of indicator	Strategic Objective output indicator
		Calculation type	Non-cumulative
		Reporting cycle	Annually, results are released for the previous year in January as assessments are done from September to September
		New indicator	Yes
		Desired performance	Minimum of Level 3 for OTP by 2020; Whilst the OTP cannot control the MPAT scores for Provincial Departments, the MPAT scores for the Province will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The department aspires to improve the provincial MPAT for KPA 2 to a situation in which at least 50% of the Provincial departments attain a level 3 score on MPAT KPA 3 by 2020. Note the results starting from 2015/16 will only be available in 2017, etc in terms of the MPAT cycle. Deadlines and timeframes are determined annually by DPME.
		Indicator responsibility	GM : M&E
1.2	Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	Indicator Title	(iii) Progress towards achieving clean audit in annual audit findings
		Short definition	Progress towards achieving clean audit in annual audit findings. Financial and non-financial audit of departmental performance in terms of the PFMA
		Purpose/importance	Indicator of sound governance in MTSF Outcome 12 and PGDP Goal 6
		Source/collection of data	Auditor General reports and processes
		Method of calculation	Findings determined against audited performance by Auditor-General
		Data limitations	None
		Type of indicator	Strategic Objective output, noting that this is used in the MTSF as the indicator and target
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Unqualified audit to be maintained, in terms of the requirements of Treasury and the AG.
		Indicator responsibility	Chief Financial Officer

2. Programme 2 : Institutional Development

Sub-Programme 1 : Strategic Human Resource Management and Sub-Programme 2 : Information Technology

Strategic Objective			
2.1	Improved resource management support services	Indicator Title	(i) Average MPAT Score for HR (KPA 3)
		Short definition	The MPAT is a data tool used to assess management practice of public service institutions. Key Performance area 3 tests the performance in relation to HR matters. Level 3 means that a department that has sufficient capability, is fully compliant and its performance is adequate in terms of management practices. It has identified its capability gaps and is well placed to address them.
		Purpose/importance	No Department can function without a skilled and capable workforce acquired through excellent HRM & D support programmes.

		Source/collection of data	MPAT assessment reports (moderated) from the system
		Method of calculation	Physical reports, moderated, drawn from the system. Results are system based in terms of the MPAT framework KPA3 relates to HRM
		Data limitations	Inputs and compliance by departments. Also performance findings against this plan, starting with the APP for 2015/16, is are retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets is released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth, hence measurement of findings is only applicable from 2017.
		Type of indicator	(a)Strategic Objective output indicator (b)Impact indicator
		Calculation type	Non-cumulative
		Reporting cycle	Annually, results are released for the previous year in January as assessments are done from September to September
		New indicator	Yes
		Desired performance	Minimum of Level 3 for OTP by 2020; Whilst the OTP cannot control the MPAT scores for Provincial Departments, the MPAT scores for the Province will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The department aspires to improve the provincial MPAT for KPA 3 to a situation in which at least 50% of the Provincial departments attain a level 3 score on MPAT KPA 3 by 2020. Note the results starting from 2015/16 will only be available in 2017, etc in terms of the MPAT cycle.
		Indicator responsibility	General Manager : HRM
2.1	Improved resource management support services	Indicator Title	(ii) Provincial HRM Turnaround Strategy
		Short definition	A strategy is required to improve provincial MPAT Score on HR matters (indicated by the interim MPAT 1.4 results for KZN at November 2014)
		Purpose/importance	The strategy is required to address poor findings in relation to all the HRM performance areas identified in the MPAT interim results (1.4).
		Source/collection of data	Situational analysis report in year 1; draft document and G&A agenda and decision matrix in relation to documents submitted.
		Method of calculation	Milestone performance
		Data limitations	Inputs by and buy-in by Provincial Departments and political leadership
		Type of indicator	Output
		Calculation type	Cumulative process milestones
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Situational analysis by March 2016; Draft Strategy submitted to G&A Cluster by July 2016; Final document adopted by December 2016, Implementation by provincial departments monitored against key strategic outputs identified in the strategy on a 6 monthly basis and adjustments reflected annually thereafter
	Strategic Objective		Descriptor
2.1	Improved resource management support services	Indicator Title	(iii) Number of public servants attending training courses
		Short definition	Number of public servants trained and developed through the Provincial Training Academy during the reporting period
		Purpose/importance	Improving the competencies and skills of public servants for the enhancement of service delivery in the Province. The need has been identified to train public servants to increase the effectiveness in the areas of generic and transversal skills (leadership, management, development and adult education). These would also enhance delivery of sound governance. This is done through a structured skills development programme for the public service.
		Source/collection of data	Class registers and Learner Management System
		Method of calculation	Simple counting
		Data limitations	None
		Type of indicator	Output
		Calculation type	Cumulative – for the year

		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Whilst the OTP cannot control the attendance for Provincial Departments, the indicator will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The OTP aspires to provide a minimum of 28 000 public servants capacitated, and training extended based on additional needs and availability of resources, in support of the HRD strategy, subject to the limitations outlined in Goal 1. To achieve the target in the Annual Performance Plan, and to extend the training based on additional needs and availability of resources.
		Indicator responsibility	Office of the Premier, General Manager: Human Resource Development
2.1	Improved resource management support services	Indicator Title	(iv) Number of HRD Fora engagements
		Short definition	Number of HRD coordination fora held during the reporting period
		Purpose/importance	To coordinate and integrate HRD in the province
		Source/collection of data	Minutes and attendance registers
		Verification	Attendance registers
		Method of calculation	Simple counting
		Data limitations	None
		Type of indicator	Output
		Calculation type	Cumulative – for the year
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	11 engagements per year, 55 over 5 years, fully functional HRD Council by 2020
		Indicator responsibility	General Manager: Human Resource Development
2.1	Improved resource management support services	Indicator Title	(v) Number of annual security risk monitoring coordination reports
		Short definition	Number of annual security monitoring coordination reports outlining TRA's conducted and number of counter measures implemented to the Institution and to the entire KZN Government and Risks Assessments (TRA) and Minimum Information Security Standards (MISS); as well as Minimum Physical Security Standards
		Purpose/importance	These assessments are conducted in order determine the nature of the threat, its sponsor and type of counter measures to be implemented to neutralize it
		Source/collection of data	Reports from various units of SSA and SAPS as well as internally generated reports.
		Verification	Filing of original reports that contain report serial numbers and details of Institution which is a product author.
		Method of calculation	Simple count of reports - Number of reports per year
		Data limitations	Security Classification level may determine the accessibility of data e.g. Secret and Top Secret reports are normally liaised direct to the Premier or DG
		Type of indicator	Output
		Calculation type	Simple count of reports and number of enterprises assessed in terms of TRA, MISS and MPSS
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	Positive Security Review results for the Institution Annually
		Indicator responsibility	General Manager: Security Services Unit

Strategic Objective		
	Descriptor	Description
2.1 Improved resource management support services	Indicator Title	(vi) Average MPAT Score for IT (KPA 2) OTP
	Short definition	The MPAT is a data tool used to assess management practice of public service institutions. Key Performance area 2 tests the performance in relation to Governance, and elements of IT can be extrapolated from this. Level 3 means that a department that has sufficient capability, is fully compliant and its performance is adequate in terms of management practices. It has identified its capability gaps and is well placed to address them.
	Purpose/importance	No Department can function without a skilled and capable workforce acquired through excellent HRM & D support programmes.
	Source/collection of data	MPAT assessment reports (moderated) from the system
	Verification	Physical reports, moderated, drawn from the system. Results are system based in terms of the MPAT framework KPA 2 relates to IT.
	Method of calculation	System generated
	Data limitations	Inputs and compliance by departments. Also performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth, hence measurement findings only applicable from 2017).
	Type of indicator	Strategic Objective indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually, results are released for the previous year in January as assessments are done from September to September
	New indicator	Yes
	Desired performance	Minimum of Level 3 for OTP by 2020. Whilst the OTP cannot control the MPAT scores for Provincial Departments, the MPAT scores for the Province will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The department aspires to improve the provincial MPAT for KPA 2 to a situation in which at least 60% of the Provincial departments attain a level 3 score on MPAT KPA 2 by 2020. Note the results starting from 2015/16 will only be available in 2017, etc in terms of the MPAT cycle.
	Indicator responsibility	General Manager : ICT
Sub-Programme 3 : Legal Services		
Strategic Objective	Descriptor	Description
2.2 Appropriate and constitutionally compliant Provincial Legislation.	Indicator Title	No order of constitutional inconsistency or invalidity
	Short definition	No order of constitutional inconsistency or invalidity is made by the courts into any Provincial Law.
	Purpose/importance	To promote the certification and enactment of appropriate Provincial Legislation that is constitutionally compliant and unassailable in a court of law.
	Source/collection of data	Courts: copy of relevant court order served on Provincial Government (Premier or relevant MEC)
	Verification	Copy of relevant court order
	Method of calculation	Count of court orders. 0=Good
	Data limitations	Relevant court order must be served on Provincial Government (Premier or relevant MEC), and the Premier or relevant MEC must submit a copy of such order to the CD: SLAS.
	Type of indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes.
	Desired performance	No order of constitutional inconsistency or invalidity is made by the courts into any Provincial Law (therefore: all Provincial Laws are constitutionally compliant). 0 = Good
	Indicator responsibility	CD: SLAS

Sub-Programme 4 : Communication Services		
Strategic Objective	Descriptor	Description
2.3 Effective and efficient communication engagement	Indicator Title	Provincial Communication Strategy
	Short definition	The provincial strategy will
	Purpose/importance	A provincial strategy is required to implement the national strategy, but considering the provincial dynamics, including provincial information needs of different stakeholders. It is aimed at enhancing the image of the provincial administration and to communicate effectively to the right audience, using the most appropriate medium, noting the impact of the funding constraints.
	Source/collection of data	Approved strategy document
	Verification	Milestone performance
	Method of calculation	1 plan.
	Data limitations	Inputs by and buy-in by Provincial Departments and political leadership
	Type of indicator	Output
	Calculation type	Cumulative process milestones
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	Positive messaging and adherence to Batho Pele principles. Draft Strategy finalised and adopted in June 2015. Implementation by provincial departments monitored against key strategic outputs identified in the strategy on a 6 monthly basis and adjustments reflected annually thereafter
	Indicator responsibility	General Manager Communication

Sub-Programme 5 : Special Programmes - Integrity Management		
Strategic Objective	Descriptor	Description
2.4 Ethical Public service with reduced incidents of fraud and corruption	Indicator Title	Ethics score – MPAT KPA 2
	Short definition	MPAT score for Ethics in KPA 2 (2.4) for OTP measures compliance to key aspects to promote ethics.
	Purpose/importance	To monitor ethical behaviour in the OTP
	Source/collection of data	MPAT assessment reports (moderated) from the system
	Method of calculation	Physical reports, moderated, drawn from the system. Results are system based in terms of the MPAT framework
	Data limitations	Inputs and compliance by departments. Also performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth, hence measurement findings only applicable from 2017).
	Type of indicator	Strategic Objective output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually, results are released for the previous year in January as assessments are done from September to September
	New indicator	Yes
	Desired performance	Level 3 signifies adequate compliance. Whilst the OTP cannot control the MPAT scores for Provincial Departments, the MPAT scores for the Province will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The department aspires to improve the provincial MPAT for KPA 2 to a situation in which at least 60% of the Provincial departments attain a level 3 score on MPAT KPA 2 (2.4) by 2020. Note the results starting from 2015/16 will only be available in 2017, etc in terms of the MPAT cycle.

Sub-Programme 5 : Special Projects : Unit - Democracy Support Services		
Strategic Objective	Descriptor	Description
2.5 Mainstreaming a culture of human rights	Indicator Title	Number of updated strategic plans for each human rights target group
	Short definition	Number of updated strategic plans for each target group: Five year Strategic Plans and Annual Performance Plans for each Target Group (Gender equality; Disability, Children; and Senior citizens, i.e. 5 per year).
	Purpose/importance	To ensure effective planning for each of the target groups for human rights

		Source/collection of data	Copies of plans from General Manager Human Rights
		Verification	Copies of each Five year Strategic Plan and Annual Performance Plan for each Target Group (Gender equality; Disability, Children; and Senior citizens, i.e. 4 Strategic Plans per year).
		Method of calculation	Simple count
		Data limitations	Approval of plans
		Type of indicator	Strategic objective/Output
		Calculation type	Non-cumulative
		Reporting cycle	Annually
		New indicator	Refined
		Desired performance	Five year Strategic Plan updated for each Target Group (Gender equality; Disability, Children; and Senior citizens, i.e. 4 Strategic Plans completed on time and in required format
		Indicator responsibility	General Manager : Democracy Support Services
2.6	Ombudspersons Coordination	Indicator title	Annual Provincial Ombudsman Intervention Coordination and Monitoring report
		Short definition	Annual Ombudsman Intervention Coordination and Monitoring reports is a consolidated report to be produced annually to report on progress made with matters reported to Ombudspersons in the Province
		Purpose/importance	The OTP Ombudsman is required to deal with service delivery complaints. Reports is a practical measure of the output in terms of coordinating inputs from provincial Ombudspersons
		Source/collection of data	Coordinated Ombudsman reports
		Method of calculation	Quality and quantity of reports
		Data limitations	Ombudspersons filling of vacancy and re-establishment of the coordination forum.
		Type of indicator	Output
		Calculation type	Cumulative – for the year
		Reporting cycle	Annually
		New indicator	No
		Desired performance	1 consolidated coordination report by 30 April on provincial Ombudsman matters submitted to EXCO. 5 reports over the 5 year period
		Indicator responsibility	General Manager Democracy Support Services (Integrity Management will produce reports until the post is filled- anticipated by July 2015)

2.7 Sub-Programme 6 : Inter-Governmental Relations		
Strategic Objective	Descriptor	Description
2.7 Promote and strengthen intergovernmental relations and coordination in the province	Indicator Title	Number of Premier's Coordination forum meeting decision matrices
	Short definition	Number of Premier's Coordination forum meeting decision matrix
	Purpose/importance	The Office of the Premier has a critical role in the effective implementation of the IGR Act, as well as ensuring effective coordination throughout the Province in terms of its Mandate. The IGR unit provides support to the Director-General & Premier with regard to: Managing inter-sphere relations i.e.: National and Provincial; and Facilitating inter-departmental co-operation and strengthening of provincial-local government relations through forums, advocacy and capacitation programmes. The IGR Act mandates the Premier to establish a forum at Provincial level to strengthen IGR in the Province
	Source/collection of data	Agendas, minutes/decision matrices from General Manger IGR
	Verification	Agenda's, minutes/decision matrices and attendance registers
	Method of calculation	Each meeting is counted after being held, supported by minutes and decision matrices
	Data limitations	Convening of meetings and quorums (PCF by Premier and EXCO by DG)
	Type of indicator	Non-cumulative
	Calculation type	Output

		Reporting cycle	Quarterly
		New indicator	Refined indicator
		Desired performance	1 PCF decision matrix per forum meeting per quarter
		Indicator responsibility	General Manager IGR

Strategic Objective		Descriptor	Description
2.7	Promote and strengthen intergovernmental relations and coordination in the province	Indicator Title	(ii) Number of Premier's Coordination forum meeting decision matrix implementation reports
		Short definition	Number of Premier's Coordination forum meeting decision matrix implementation reports
		Purpose/importance	The Office of the Premier has a critical role in the effective implementation of the IGR Act, as well as ensuring effective coordination throughout the Province in terms of its Mandate. The IGR unit provides support to the Director-General & Premier with regard to: <ul style="list-style-type: none"> • Managing inter-sphere relations i.e.: National and Provincial; and • Facilitating inter-departmental co-operation and strengthening of provincial-local government relations through forums, advocacy and capacitation programmes. The IGR Act mandates the Premier to establish a forum at Provincial level to strengthen IGR in the Province. Monitoring the implementation of decision matrices through these reports provide an indication on whether decisions are effectively implemented,
		Source/collection of data	Copy of reports, agenda and decision matrix of EXCO(Proof of submission to EXCO) General Manger IGR
		Verification	Copy of reports, agenda and decision matrix of EXCO(Proof of submission to EXCO) General Manger IGR
		Method of calculation	Each report is counted after being submitted.
		Data limitations	Convening of meetings and quorums (PCF by Premier and EXCO by DG)
		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Refined indicator
		Desired performance	1 implementation report per quarter on progress with implementation of resolutions of the PCF outlined in the decision matrices of meetings
		Indicator responsibility	General Manager IGR

3. Programme 3 : Policy and Governance			
Sub-Programme 1 : Provincial Policy Management			
Strategic Objective Indicator/s			
Strategic Objective	Descriptor	Description	
3.1	Enhanced strategic management in KZN Provincial Government	Indicator Title	(i) MPAT Score for OTP - KPA 1
		Short definition	The MPAT is a data tool used to assess management practice of public service institutions. Key Performance area 1 tests the performance in relation to strategic planning; Programme Management; and Monitoring and Evaluation.
		Purpose/importance	Strategic planning is a critical element of proper service delivery planning and integration to achieve the MTSF Outcomes and alignment with the Provincial growth and Development Plan.
		Source/collection of data	MPAT assessment reports (moderated) from the system
		Verification	Physical reports, moderated, drawn from the system. Level 3 means that a department that has sufficient capability, is fully compliant and its performance is adequate in terms of management practices. It has identified its capability gaps and is well placed to address them.
		Method of calculation	Results are system based in terms of the MPAT framework
		Data limitations	Inputs and compliance by departments. Also performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are

		released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth, hence measurement findings only applicable from 2017).
	Type of indicator	Strategic Objective output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually, results are released for the previous year in January as assessments are done from September to September
	New indicator	Yes
	Desired performance	Minimum of Level 3 for OTP Whilst the OTP cannot control the MPAT scores for Provincial Departments, the MPAT scores for the Province will be monitored as a guide from an impact perspective, noting the limitations set out in the Goal statement for Goal 1. The department aspires to improve the provincial MPAT for KPA 1 to a situation in which at least 60% of the Provincial departments attain a level 3 score on MPAT KPA 1 by 2020. Note the results starting from 2015/16 will only be available in 2017, etc in terms of the MPAT cycle.
	Indicator responsibility	General Manager : Monitoring and Evaluation
3.1	Enhanced strategic management in KZN Provincial Government	<p>Indicator Title (ii) Updated Provincial Growth and Development Plan by December each year</p> <p>Short definition PGDP reviewed by December each year</p> <p>Purpose/importance To ensure the PGDP is responsive in changes to its contextual environment</p> <p>Source/collection of data Agendas, emailed confirmation of discussions, project reports, from General Manager and/or DDG</p> <p>Verification Copies of Agendas, emailed discussions on catalytic projects, project reports, minutes of meetings</p> <p>Method of calculation Summative documented report on review reports submitted to Planning Commission at least once per quarter, and noting Lekgotla resolutions and needs for updates to the PGDP, as set out in the PGDP Manual.</p> <p>Data limitations Nil, noting that amendments are demand driven.</p> <p>Type of indicator Output</p> <p>Calculation type Non-cumulative</p> <p>Reporting cycle Annually, progress to Planning commission quarterly</p> <p>New indicator Refined</p> <p>Desired performance One annual review and updated PGDP per year, depending on needs identified through the Lekgotla and engagement processes and PGDP review and implementation cycle.</p> <p>Indicator responsibility SGM : Macro Policy and Strategic Management</p>

Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management		
Strategic Objective	Descriptor	Description
3.2 Effective and efficient stakeholder engagement and empowerment	<p>Indicator title i) Number of consolidated annual review and impact reports of stakeholder engagements</p> <p>Short definition Number of annual review and impact reports of stakeholder engagements in relation to strategic partnerships with business, non-governmental organisations, traditional authorities and the religious sector in the context of priority programmes (OSS, MRM, and Inkululeko) by 30 April each year. The report to also include the provincial stakeholder forum engagements.</p> <p>Purpose/importance To monitor and coordinate stakeholder involvement through strategic partnerships created with the following 4 sectors, and to assess the impact thereof</p> <p>NGO, Traditional leaders, Religious sector and Business</p> <p>and their contributions to key programmes to facilitate:</p>	

		<ul style="list-style-type: none"> • OSS interventions and poverty Eradication • Morality within the society, ethical leadership and social cohesion, through civil society. • Engagement of Ex-combatants • Strategic projects (such as Inkululeko and 365 days) <p>The OTP is responsible for coordination and monitoring. These stakeholders are important partners in the successful implementation of the PGDP, OSS and Poverty Eradication, as well as MRM, and to ensure effective and efficient community outreach programmes, structures and systems at provincial, district local and ward level.</p> <p>The War on Poverty (WOP) campaign was adopted by SA Cabinet during 2008 as part of government apex priorities as announced by the President in the State of the Nation Address. The overall aim of the WOP campaign is to create opportunities and provide resources to allow households who live in extreme poverty to recover or gain access to their own capacity to resolve issues in their personal, households, community and institutional environment.</p> <p>OSS interventions monitoring reports at ward and district level is important to ensure effective and efficient application of the service delivery tool. Functionality of the warrooms in particular is an important indicator in the PGDP – Goal 6.</p> <p>MRM aims to facilitate morality within the society, ethical leadership and social cohesion, through civil society, in support of MTSF Outcome 14.</p>														
	Source/collection of data	Records, agenda's and/or reports from the General Manager Stakeholder Engagement														
	Verification	Written reports tabled to EXCO with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the Senior General Manager Stakeholder Coordination														
	Method of calculation	<p>Separate Summative coordinated report for each sector (NGO, Traditional leaders, Religious, and Business) and their contributions to key programmes</p> <ul style="list-style-type: none"> • OSS interventions • Morality within the society, ethical leadership and social cohesion, through civil society. • Engagement of Ex combatants • Strategic projects <p>Report to include sectors, nature of interventions, structures, significant value of engagement, challenges and interventions (if applicable).</p>														
	Data limitations	Inputs from stakeholders.														
	Type of indicator	Output														
	Calculation type	Non- Cumulative														
	Reporting cycle	Annual report to EXCO by 30 April														
	New indicator	Refined														
	Desired performance	1 report per sector per year by 30 April, each year. Report to include sectors (religious, traditional leaders NGO and business), nature of interventions, significant value of engagement, challenges and interventions (if applicable).														
	Indicator responsibility	General Manager Stakeholder Engagement														
	Strategic Objective	Descriptor														
3.2	Effective and efficient stakeholder engagement and empowerment	<table border="1"> <thead> <tr> <th>Descriptor</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>Indicator title</td> <td>ii) Number of updated annual business plans on youth development programmes</td> </tr> <tr> <td>Short definition</td> <td>Business plan updated annually to ensure effective and appropriate programmes are implemented and coordinated for the youth</td> </tr> <tr> <td>Purpose/importance</td> <td>To ensure effective planning and execution of an appropriate business plan supporting the implementation of an integrated youth strategy aimed at development, empowerment and targeting social ills.</td> </tr> <tr> <td>Source/collection of data</td> <td>Copies of plan and EXCO resolution from General Manager : Youth</td> </tr> <tr> <td>Verification</td> <td>Copy of plan and EXCO endorsement of the plan</td> </tr> <tr> <td>Method of calculation</td> <td>Simple count</td> </tr> </tbody> </table>	Descriptor	Description	Indicator title	ii) Number of updated annual business plans on youth development programmes	Short definition	Business plan updated annually to ensure effective and appropriate programmes are implemented and coordinated for the youth	Purpose/importance	To ensure effective planning and execution of an appropriate business plan supporting the implementation of an integrated youth strategy aimed at development, empowerment and targeting social ills.	Source/collection of data	Copies of plan and EXCO resolution from General Manager : Youth	Verification	Copy of plan and EXCO endorsement of the plan	Method of calculation	Simple count
Descriptor	Description															
Indicator title	ii) Number of updated annual business plans on youth development programmes															
Short definition	Business plan updated annually to ensure effective and appropriate programmes are implemented and coordinated for the youth															
Purpose/importance	To ensure effective planning and execution of an appropriate business plan supporting the implementation of an integrated youth strategy aimed at development, empowerment and targeting social ills.															
Source/collection of data	Copies of plan and EXCO resolution from General Manager : Youth															
Verification	Copy of plan and EXCO endorsement of the plan															
Method of calculation	Simple count															

		Data limitations	Approval of plans and input by youth sector and stakeholders
		Type of indicator	Strategic objective/Output
		Calculation type	Non-cumulative
		Reporting cycle	Annually
		New indicator	Refined
		Desired performance	Update plan based on approved programmes and current approved youth strategy endorsed by EXCO by 30 April each year.
		Indicator responsibility	General Manager: Youth Development
3.2	Effective and efficient stakeholder engagement and empowerment	Indicator title	iv) Number of annual review and impact reports of youth development and empowerment programmes
		Short definition	An annual report reviewing the performance against the annual youth programme business plan (as per indicator 3.2.2(i)
		Purpose/importance	To ensure programmes targeting the youth are relevant and to inform future programmes
		Source/collection of data	General Manager: Youth
		Verification	Copy of report and EXCO minutes and resolution on the report.
		Method of calculation	Simple count of report submitted to EXCO
		Data limitations	Nil.
		Type of indicator	Output
		Calculation type	Non- Cumulative
		Reporting cycle	Annual report to EXCO by 30 April
		New indicator	Refined
		Desired performance	1 report per year by 30 April. Report to include performance against targets, challenges, interventions and appropriate recommendations for consideration by EXCO
		Indicator responsibility	General Manager Youth Development

Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management

Strategic Objective	Descriptor	Description	
3.3	Priority Programmes coordination	Indicator title	Number of consolidated annual priority programmes coordination reports
		Short definition	Number of consolidated annual priority programmes coordination reports by 30 April each year
		Purpose/importance	To monitor and coordinate priority programmes <ul style="list-style-type: none"> • HIV and Aids • Engagement of Ex combatants/veterans • Strategic projects The OTP is responsible for coordination and monitoring
		Source/collection of data	Records, agenda's and/or reports from the General Manager Priority Programmes
		Verification	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the General Manager Priority Programmes
		Method of calculation	Summative coordinated report on <ul style="list-style-type: none"> • OSS interventions • Engagement of Ex combatants • Strategic projects (including Inkululeko and 365 days) Report to include sectors, nature of interventions, structures, venue, date, attendees, significant value of engagement, challenges and interventions (if applicable).
		Data limitations	Inputs from stakeholders.
		Type of indicator	Output
		Calculation type	Non- Cumulative
		Reporting cycle	Annual report to EXCO by 30 April
		New indicator	Refined

	Desired performance	1 consolidated report on priority programmes by 30 April, each year. Report to include key stakeholders, nature of interventions, significant value of engagement, progress, challenges and interventions (if applicable).
	Indicator responsibility	General Manager Priority Programmes

Sub-Programme 3: King's Support and Royal Household		
Strategic Objective	Descriptor	Description
3.4 Effective and efficient support to His Majesty and the Royal Household	Indicator Title	(i) Number of annual business plans on support services to the Zulu Monarchy
	Short definition	Business plans to outline key support service plans to the Monarchy
	Purpose/importance	To ensure key services are delivered to his Majesty and the Royal Household within the available resources
	Source/collection of data	General manager : King's support
	Verification	Plan approved by EXCO
	Method of calculation	Simple count
	Data limitations	Nil
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	Yes
	Desired performance	1 Plan approved by EXCO by 30 April
3.4 Effective and efficient support to His Majesty and the Royal Household	Indicator responsibility	General manager : King's Support
	Indicator Title	(ii) Consolidated annual monitoring reports on the Royal Household Trust
	Short definition	Measures progress on the RHHT performance against its business plan through quarterly progress reports.
	Purpose/importance	To monitor progress and sustainability of the Trust
	Source/collection of data	Records and reports from General Manager – Kings support
	Verification	Proof of reports/progress on developments against plan.
	Method of calculation	Summative coordinated report against the Councils business plan outputs.
	Data limitations	Nil
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Midyear and end year reporting
	New indicator	Yes
3.4 Effective and efficient support to His Majesty and the Royal Household	Desired performance	4 Quarterly reports per year detailing the implementation of the Council Business Plans.
	Indicator responsibility	General Manager : King's support

Sub-Programme 4 : Heritage		
Strategic Objective	Descriptor	Description
3.5 Community awareness and engagement on the protection of heritage resources	Indicator title	(i) Number of heritage awareness engagements coordinated
	Short definition	Measures coordination of heritage management and promotion platforms aimed at profiling heritage resources and strengthening heritage awareness. It includes community engagements for profiling and capacity building and coordination forums as these structures support the same strategic objective and these are further broken down in the annual Performance Plans.
	Purpose/importance	To ensure effective and efficient utilisation of resources and coordination of heritage engagements to identify and protect resources and increase knowledge management
	Source/collection of data	Agendas/Programmes and minutes from General Manager Heritage
	Verification	Agenda's, minutes and attendance registers
	Method of calculation	Each meeting is counted after being held
	Data limitations	Nil

		Type of indicator	Non-cumulative
		Calculation type	Output
		Reporting cycle	Quarterly
		New indicator	Yes
		Desired performance	12 community engagements to enhance heritage awareness, profiling and capacity building; and 4 heritage coordination engagements per year, noting that in the first year there will be only 2 coordination forum engagements as a result of capacity constraints.
		Indicator responsibility	General Manager Heritage
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	(ii) Heritage infrastructure
		Short definition	Measures heritage infrastructure through: 1) Number of monuments or memorials erected; and 2) Number of tombstones erected These are determined through profiling events and research reports.
		Purpose/importance	To ensure visible recognition of heritage matters, contributing to social cohesion
		Source/collection of data	Records and reports from General Manager Heritage
		Verification	Photographs, physical inspections, Satellite Images
		Method of calculation	Simple count of infrastructure and recorded as monument, memorial, grave or burial ground conserved and tombstones erected.
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Non-cumulative
		Reporting cycle	Quarterly
		New indicator	No
		Desired performance	Infrastructure delivery in accordance with scope of works and specification
		Indicator responsibility	General Manager : Heritage
3.5	Community awareness and engagement on the protection of heritage resources	Indicator title	(iii) Annual consolidated Amafa Council monitoring and review reports
		Short definition	Measures progress on the Council's performance against its business plan
		Purpose/importance	To monitor progress on heritage interventions
		Source/collection of data	Records and reports from General Manager : Heritage
		Verification	Proof of reports/progress on developments against plan.
		Method of calculation	Summative coordinated report against the Amafa business plan outputs
		Data limitations	Nil
		Type of indicator	Output
		Calculation type	Cumulative
		Reporting cycle	Midyear and end year reporting
		New indicator	Yes
		Desired performance	1 annual review report per year detailing the implementation of the Amafa Business Plans of the previous year, by 30 April.
		Indicator responsibility	General Manager Heritage

ANNEXURE F : ADDITIONAL MEASUREMENT TOOLS

SO 1.1



STRAT PERFORMANCE RATING		Score Key	1 Extremely Poor
Department:	Office of the Premier :	2 Poor	
Performance		3 Satisfactory	
Assessment Rating Calculator		4 Good	
		5 Exceptional, above expectation	

Name: PREMIER SUPPORT
Cycle: #####

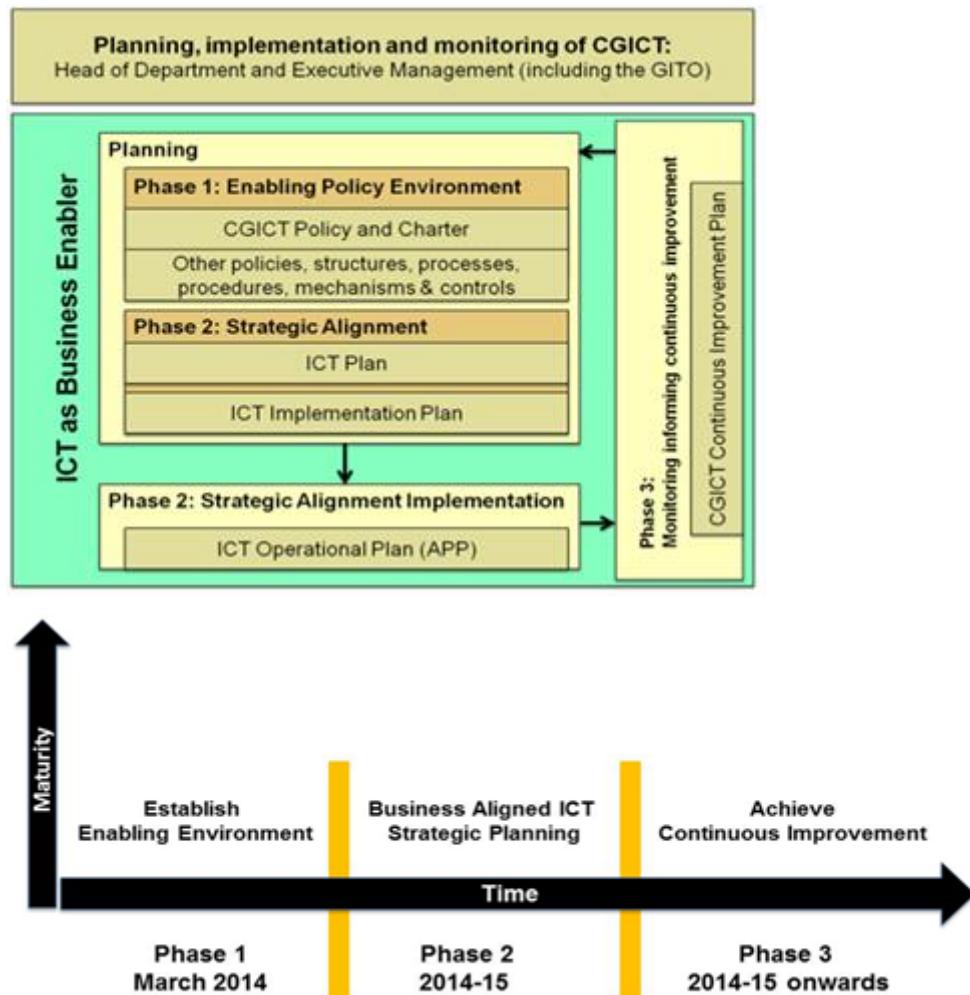
KRA	Weight	Rating	Score
Effective administrative support services to the Premier (writing letters, manage correspondence and documentation)	20%		0
Effective support to the Spousal Office	15%		0
Effective IT support services	5%		0
Professional reception services	5%		0
Efficient household management	15%		0
Effective Diary Management and coordination and secretarial services	20%		0
Effective Parliamentary Services	20%		0
FINAL SCORE	100%		0

Comments:

Assessed by : Print Name : _____

Signed _____ Date: _____

SO 2.2.1 Matrix tool for 6 monthly reports



Deliverables per phase have been defined in the following documents:

- Corporate Governance of ICT Policy Framework (DPSA, Dec 2012)
- Implementation Guideline for Corporate Governance of ICT Policy Framework Version 2 (DPSA, Feb 2014)
- Outline for ICT Plan, ICT Implementation Plan and ICT Operational Plan Version 1 (DPSA, Dec 2013)

The above documents can be accessed from the DPSA website.

The deliverables per phase have been extracted from the above documents and listed in a Table form - see spreadsheet below.

Departments are requested to self-assess their progress per phase using the "Departmental status" tab.

The AG will confirm the progress per phase independently based on audits performed to date.