



ANNUAL PERFORMANCE PLAN 2024/25



KWAZULU-NATAL PROVINCE
OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA



**GROWING
KWAZULU-NATAL
TOGETHER**

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Executive Authority Statement



At the beginning of 2020/2021 financial year, our office worked on a strategy that it would implement over a period of five years. The Office of the Premier remains committed to its vision, as presented at the outset of the 2020-2025 planning cycle, its vision is ***“being the centre of governance, providing leadership towards achieving KZN Vision 2030, through accelerated service delivery, addressing poverty, unemployment and inequality”***.

The 2024-2025 Annual Performance Plan is the final iteration of the 2020-2025 annual planning performance cycle. In preparing this annual performance plan we are mindful of the need for continuity in driving service delivery as we head towards the country's seventh democratic election, we reflected on the commitments that we have made with the citizens of this Province. Our key priorities over the last five years have been:

- Building a capable, ethical and development state.
- Economic transformation and job creation.
- Education, Skills and Health.
- Consolidating the social wage through reliable and quality basic services.
- Spatial integration, human settlements and local government.
- Social cohesion and safe communities.
- Better Africa and World.

Whilst progress has been made towards these ideals; we are aware of the work that lies ahead. The department has demonstrated good governance through a “Clean audit” and will continue to strengthen its financial controls and targeted procurement initiatives, in accordance with the relevant prescripts. It will also continue to support the Executive Council in facilitating the implementation of decisions through tracking progress in the implementation of resolutions.

The Office of the Premier provides leadership in moving the Province forward with the exemplar “Let's do more, Together”. Working together as one department, the Office of the Premier is improving its co-ordination role by ensuring that government works in synergy and as a team as we have proven on numerous occasions that there could be far more efficiency and effectiveness in government's response to service delivery if government were to

eliminate the SILO mentality. The dwindling fiscal envelope obligates government to ensure value for money, avoid unnecessary duplications to do more with less.

The department will enhance its integrated service delivery co-ordination & monitoring approach led by an integrated service delivery response team utilising the OSS approach and machinery. This will include the continuation of household profiling to ensure that the needs of each community are understood with respect to the delivery of services.

The Office of the Premier, embraces the need to modernise the state and the critical role technology and systems play in improving service delivery. 5IR incorporates concepts of sustainability, human-centeredness, and transformation of the industrial structure through the utilisation of AI, use of "big data", etc. The OTP is developing new systems taking into account these issues in order to improve and ensure efficiency and effectiveness of service delivery.

Access to technology is equally important to communities and in this regard the Office of the Premier is championing the roll out of broadband in the Province by mobilising resources through PGTO, working and partnering with National Government entities entrusted with the strategic roll out. We have the responsibility to monitor and ensure that government moves towards modernisation, professionalisation to eliminate human errors and achieve high efficiencies.

The Office of the Premier will continue to build the capacity of the state through targeted development of expertise of senior managers in government. This is informed by the skills audit as a yardstick and which will inform catalytic training sessions for all provincial employees. The plan for the Professionalisation of the Public Service will also be operationalised in 2024. The impact of long drawn out labour cases and the impact on resources will be addressed by driving Operation MBO in all provincial departments. This is to resolve the long outstanding labour cases which are impacting adversely on service delivery.

The Department will continue to work tirelessly to resolve service delivery challenges and complaints through the integrated service delivery coordination task teams. In addition to this, those who have failed to deliver services effectively and efficiently will be held to account.

Initiatives to promote an ethical state remain critical, interventions of the I Do Right campaign will continue and an evaluation of the programme are being conducted to inform what needs to be improved. Systems are also being strengthened to improve the turnaround times of forensic investigations and these will be monitored to ensure effective case resolution and to send a stern message that corrupt practices will be met with consequences. What remains is the follow through on the implementations of the recommendations and consequence management, the department needs to closely work and collaborate with the various law enforcement agencies to co-ordinate work at Provincial and Local Government.

The Department will continue to support of the most vulnerable in our society. The successful Youth Empowerment Fund will continue its work in developing entrepreneurs in the province. The Office of the Premier will work with local government in ensuring that the District Youth Councils are functional and addressing the requisite needs of the youth in all wards, in all municipalities in this province. This Office will continue its fight against gender-based violence and femicide. It will also support initiatives empowering women, youth, persons with disabilities, military veterans, the elderly and farm dwellers in a more coordinated and integrated manner.

The evaluation of key programmes and the coordination of the provincial research agenda will further enhance evidence policy and programme planning as the administration prepares for the next administrative cycle. Government must continuously review its service delivery models in line with the statistics reported and presented by the Census in 2023, to this end the Office of the Premier should enhance its research capacity to better inform its budget. Budgeting according to the demographics is critical to strive towards dealing with inequalities, poverty the stubborn unemployment rate that still besets the province of KwaZulu Natal.

Working with our stakeholders the ultimate goal remains to deliver on the KZN Vision 2030 and as we continue to work together to ensure that *"KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World"* (PGDS 2016, 2021).



Ms N Dube-Ncube
Premier: KwaZulu Natal

Date: 31 March 2024

Accounting Officer Statement



The Statistics South Africa's Census 2022 results showed that the population of KwaZulu-Natal was 12,4 million, making it the second largest province (Gauteng being the first) in South Africa (representing 20% of the national population), with a population growth rate of 1,9% since 2011. The eThekweni metropolitan area had the largest population of 4,2 million; followed by Umgungundlovu district at 1,2 million. Undoubtedly, the eThekweni region is the engine of KwaZulu-Natal socio-economic growth. eThekweni must work and be effective in the delivery of services to citizens.

The Annual Performance Plan is tabled at the time, when the machinery of government is tested to comprehensively provide services to citizens consistently. As the Office of the Premier, we are assigned to be the facilitator of intergovernmental relations between departments, other provincial administrations and national government. It is a fact that when there is a failure in service delivery; citizens do see this as a failure of government because they see government as one. We are reminded that we should allow how we are structured as government to enhance delivery of basic services to our citizens. We will continue to provide strategic direction to the KwaZulu-Natal Provincial Government and learning from our successes and failures to improve the level of service to our people.

Without a doubt, we can deliver services because we aspire to be a capable, ethical and a developmental State that prioritises training and human resource development of our employees. We will take advantage of the Information and Communication Technologies at our disposal to enhance our service delivery programme. Strategically, transformation and empowerment is key to drive the distribution of benefits of democracy to our citizens broadly. This Annual Performance Plan is produced at the end of the 6th Administration, which is also the milestone of 30 Years of Democracy.

In pursuing the ambition of being a capable, ethical and developmental State; we developed a Human Resources Turnaround Strategy, which is being implemented to professionalise Human Resources to perform a central role of being a strategic partner, employee champion and administrative expert. The lived experience is that human resources systems and processes were digitised in the form of e-Payslips, e-Leave Management System, e-Submission and e-Recruitment.

The Employee Health and Wellness Strategy was approved by the Executive Council and is being implemented by all government departments. KwaZulu-Natal Provincial Government must be a caring and safe work environment. This must eventually translate in making KwaZulu-Natal Provincial Government the employer brand of choice. Technology enabled us to move towards an e-Recruitment System, where this led to the introduction of the e-Recruitment programme known as S'thesha Waya Waya. This seminal initiative attracted over 390 031 number of applications after it was launched. This programme is supported by Application Centres, which makes it easy for communities to apply for posts. S'thesha Waya Waya improved the turn-around time for processing applications. The Provincial Digital Transformation Strategy was approved by the Executive Council in 2020/21. The digital transformation of KwaZulu-Natal included broadening connectivity, digital skilling, information management and security, process automation, systems integration, government's digitisation, and knowledge management. This effort was to make Government to be accessible and be responsive as well.

The setting up of the Provincial Digital Information and Innovation Hub, which is the centre for data repository, analytics; these assists in monitoring and evaluating government implementation of policies and programmes whilst opening a platform to engage with citizens. Projects and Programmes are monitored, and decision making is based on evidence. Plans are meaningful when implemented and as such we are dependent on our employees to take up their roles in

realising this. Therefore, Government employees must be skilled and recruited according to merit and talent. Public servants must aspire for the highest level of performance and achievement. We are continually ensuring that we have an improved leadership, governance and accountability culture as we implement the Annual Performance Plan. At the centre of this is to establish a functional, efficient and integrated government that is citizen-focused and customer-focused. KwaZulu-Natal Provincial Government should attract professional, talented workforce that is sourced in a meritocratic manner and conduct itself in an ethical manner. The driving force and glue that holds everything together is the fact that we can operate with solid social compacts and engage with key stakeholders. The value of public-private partnership needed to be explored far deeper than before.

Women have been and are historically and systematically disadvantaged and excluded from social, political and economic life, therefore the realisation of women's rights were stymied. Women are still the face of poverty and unemployment. Women's economic empowerment is central to the achievement of the constitutional vision of a gender-equal and non-sexist society. The Annual Performance Plan is the blueprint that frames the fact that women need access to finance, credit, information and technology and the changing world of work so that they rid themselves from the bondage of discrimination and disenfranchisement. Addressing gender equality between men and women and dismantling patriarchal systems remains a key objective in ensuring women's inclusion in the economy and society.

According to the South African Reconciliation Barometer (SARB) of 2021 argued that the country's democratic culture was shaped by a variety of influences, from its historical legacies of racial exclusion to an economy characterised by poverty, unemployment and limited opportunities for upward mobility. There are low levels of public confidence on governance, with a realisation that citizens should play a greater role in policy and governance issues. Nearly half of all respondents also believed that they were not qualified to participate in their democracy, which suggested a disconnect between constituents and their representatives.

Voting, however, is not the be-all and end-all of democracy. Citizens should be engaged at a deeper level to be players and shapers of governance. We need to go back to basics and make our people proud to be South African and connect with the heritage, future and values of society that we are building. As leaders, we need to inspire confidence among our citizens especially after having been entrusted with the noble responsibility to guide the delivery of services provided by KwaZulu-Natal Provincial Government. The SARB survey showed that many respondents have attended community meetings or have gotten together with others to raise an issue, despite some of the restrictions on gathering imposed by COVID-19. Only a small minority of South Africans have resorted to violence for a political cause, however, the share of people who would be willing to do so if given the opportunity was more concerning. The Annual Performance Plan comes at the time when the SARB survey also revealed that we should be inspired by the desire and hope most citizens express of a shared and strong national identity. It is desirable to create one united South African nation out of all the different groups. In KwaZulu-Natal, we are truly blessed to take advantage of what unites us as citizens. There is more that unites than keeps us apart.


Dr Nonhlanhla O. Mkhize
Director-General

Date: 26/3/2024

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Kwa-Zulu Office of the Premier under the guidance of the Honourable Premier: Ms Ncube-Dube.
- Considers all relevant policies, legislation and other mandates for which the Office of the Premier is responsible.
- Accurately reflects the outcomes and outputs which the Office of the Premier will endeavour to achieve over the period 2024 – 2025.

Signature:  _____

Date: 26/03/2024

Dr NI Ndlovu: Head Official Responsible for Planning.

Deputy Director-General: Institutional: Strategic Management

Signature:  _____

Date: 26/03/2024

Mr Z Mnganyi: Deputy Director-General: Institutional

Development and Integrity Management and

Acting Deputy Director-General: Stakeholder Coordination

Signature:  _____

Date: 26/3/24

Mr S Ngubane: Deputy Director-General:

Corporate Services

Signature:  _____

Date: 26/03/2024

Mr N Hlangwa: Acting Chief Financial Officer

Signature:  _____

Date: 26/3/2024

Dr Nonhlanhla O. Mkhize: Director-General

Approved by:

Signature:  _____

Date: 26/3/2024

Ms N Dube-Ncube

Premier: KwaZulu-Natal

Abbreviations and Acronyms

APP	Annual Performance Plan
AWGs	Action Workgroups
BPP	Batho Pele Principles
CPs	Cluster Plans
COGTA	Department of Cooperative Governance and Traditional Affairs
CSIR	Council for Science, Innovation and Research
DDM	District Development Model
DBSA	Development Bank of South Africa
DCOG	National Department of Cooperative Governance
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
DTS	Digital Transformation Strategy
DWYPD	Department of Women, Youth and Persons with Disabilities
EDTEA	Economic Development Tourism and Environmental Affairs
EEP	Employment Equity Plan
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
ERRP	Economic Reconstruction and Recovery Plan
ESRSDF	Eastern Seaboard Regional Spatial Development Framework
FLSD	Front Line Service Delivery
GRPBMEAF	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
GBVF	Gender-Based Violence and Femicide
GVA	Gross Value Added
HODs	Heads of Departments
HRDS	Human Resource Development Strategy
HRM	Human Resource Management
IDP	Inkululeko Development Project
IGR	Intergovernmental Relations
IRS	International Relations Strategy

ISA	Infrastructure SA
ITC	Information Technology and Communication
JMS	Junior Management Services
KZN	KwaZulu-Natal
MECs	Members of the Executive Council
M&E	Monitoring and Evaluation
MKI	Moses Kotane Institute
MMS	Middle Management Services
MoU	Memorandum of Understanding
MRM	Moral Regeneration Movement
MTSF	Medium Terms Strategic Framework
NASP	National Annual Strategic Plan
NEPF	National Evaluation Policy Framework
NES	National Evaluation Strategy
NYDA	National Youth Development Agency
NEPF	National Evaluation Policy Framework
NDP	National Development Plan 2030
NSG	National School of Governance
ODA	Overseas Donor Assistance
OV	Operation Vula
OTP	Office of the Premier
OSS	Operation Sukuma Sakhe
OP	Operation Siyahlola
PCA	Provincial Council on HIV and AIDS
PEC	Provincial Executive Council
PEHWS	Provincial Employee Health and Wellness Strategy
PEP	Provincial Evaluation Plan
PFGWMES	Policy Framework for the Government-Wide Monitoring and Evaluation System
PGDS	Provincial Growth and Development Strategy
PIP	Provincial Implementation Plan
POA	Programme of Action
POPCRU	Police and Prisons Civil Rights Union
PPSTA	Provincial Public Service Training Academy
PPC	Provincial Planning Commission
PSDF	Provincial Spatial Development Framework

PSWMW	Public Service Women Management Week
PT	Provincial Treasury
PWDs	People with Disabilities
QPR	Quarterly Performance Review
RASET	Radical Agrarian Socio-Economic Transformation
RET	Radical Economic Transformation
RMTSF	Revised Medium Terms Strategic Framework
SARS	South African Revenue Services
SAPS	South African Police Services
SCMRS	Social Cohesion and Moral Regeneration Strategy
SDIP	Service Delivery Improvement Plan
SEIAS	Social Economic Impact Assessment System
SIU	State Investigate Unit
SP	Strategic Plan
SMMEs	Small Medium Micro Enterprises
SMC	Strategic Management Committee
SMS	Senior Management Services
SPLUMA	Spatial Planning and Land Use Management Act
SONA	State of Nation Address
SOPA	State of Province Address
SOPs	Standard Operating Procedures
StatsSA	Statistics South Africa
YDS	Youth Development Strategy
YEF	Youth Empowerment Fund

Part A: Our Mandate

1. Constitutional Mandate

The mandate of the Office of the Premier is premised on Section 125 of the Constitution which provides that the executive authority of a province is vested in the Premier of that province. The Office of the Premier further draws its mandate from the Public Service Act which gives the Premier the powers to establish or abolish any department or make determinations regarding the allocation of any function to, or the abolition of any function of, any department.

In line with this legislative mandate, the Office of the Premier is therefore responsible for providing strategic leadership and direction to the province. In exercising the executive authority as provided for in Section 125 (2) of the Constitution, the Office of the Premier also has to facilitate and coordinate the functions of the provincial administration and play the oversight role through monitoring and evaluation.

It being the highest office in the Province, the Office of the Premier bridges the gap between the provincial departments, Department of Public Service and Administration (DPSA) and Department of Planning, Monitoring and Evaluation (DPME).

As the apex office, the Office of the Premier's responsibility is to lead the implementation of all National Priorities applicable to the Province as well as the Provincial Priorities. By virtue of its constitutional mandate, the Office of the Premier is empowered to oversee the functioning of departments and to come up with interventions where gaps are identified.

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:

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.

Constitution of the Republic of South Africa, 1996	
Section	Description
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; and • 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 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.

2. Legislative and Policy Mandates

2.1. Legislative Mandates

Whilst the key mandates are derived directly from the Constitution the mandates are further enhanced by the legislation that follows. There updates / amendments to the legislative mandate of the OTP for 2023/2024 on the Traditional and Khoi-San Leadership Act (April 2021) and the International Relations Foreign Service Act, 2019: Act No. 26 of 2019 have been added.

Legislation	Description
Public Service Act, 1994 and Public Service Regulations, 2001	<p>The Premier has the following functions:</p> <ul style="list-style-type: none"> • Create or abolish departments. • Determines functions of provincial departments. • Appoints and manages Heads of Departments (HOD). • As executing authority exercise competencies and responsibilities regarding 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	<p>The Director-General has the following responsibilities:</p> <ul style="list-style-type: none"> • Secretary to the Provincial Executive Council. • 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. - 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 regarding each main division of vote. • Ensure and maintain. <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	<p>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.</p>

Legislation	Description
KZN Traditional Leadership and Governance Act No. 5 of 2005	This provincial legislation facilitates the transformation of the institution of traditional leadership considering the specific provincial requirements.
KwaZulu-Natal Royal House Trust Act, 2018	<p>The Act further strengthens the deliverables envisaged in terms of the oversight of the Trust with one minor amendment of the wording to reflect the intention of the Act as it no longer uses the term “household” but uses the term “house”. The Act re-emphasizes the roles and responsibilities of the Office of the Premier and the Royal House Trust. Whereas the Office of the Premier is responsible for the support services to His Majesty, it also remains the custodian of staff supporting the House and as such, by extension, still provides support to the House.</p> <p>Whilst the Act was enacted from 1 June 2018, several administrative issues regarding implementation was still being resolved as part of the transition, including financial and asset related matters. The KwaZulu-Natal Zulu Royal House Trust Act was assented to on 2 May 2018.</p>
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.
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:	
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. 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

Legislation	Description
	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.
Spatial Planning and Land Use Management (Act No. 16 of 2013)	This Act provides for integrated spatial planning. Chapter 3, section 10 provides for provincial support and monitoring, whilst section 15 sets out requirements for the Premier and Executive Council for the development, and review of a provincial spatial development framework, incorporating the strategy.
Traditional and Khoi-San Leadership Act (April 2021)	This Act seeks to ensure that traditional and Khoi-San leadership institutions promote democratic governance; advance gender equality; promote freedom, human dignity and the achievement of equality and non-sexism and strive to enhance tradition and culture.
Foreign Service Act, 2019: Act No. 26 of 2019	The Foreign Service Act seeks to promote and advance the international relations and cooperation of the Republic of South Africa by representing the Republic in an effective, coherent and comprehensive manner abroad.

2.2. Policy Mandates

Government's priority areas and outcomes have been incorporated in the National Development Plan 2030; the Revised Medium Terms Strategic Framework (RMTSF), derived also from the manifesto of the ruling party; the Provincial Growth and Development Strategy and Plan (PGDS/P), and MTSF Implementation Plan. The latter is the provincial implementation tool for the NDP and MTSF and is aligned to the National and Provincial imperatives. The provisions for these are transversal to the Office of the Premier by virtue of its Constitutional and Legislative mandates outlined above, in the context of its role to coordinate, legislate and provide strategic direction. The following areas are significant:

(a) National Imperatives

Policy and Description	Relevance to Office of the Premier
<p>National Development Plan 2030 (NDP) Provides a National Framework for government interventions</p>	<p>Transversal in terms of the mandate of the Office of the Premier. Chapter 13 deals with an efficient and effective development orientated state.</p>
<p>The Medium Terms Strategic Framework (MTSF) which incorporates the 5-Year NDP Implementation Plan and which is also derived from the electoral mandate</p>	<p>In terms of the Mandate of the Office of the Premier.</p> <p>The Provincial Administration focus is embedded in all 7 Priorities. Priority 1 – Capable, Ethical and Developmental State, is a key focus area, as well as to some extent Priority 7 – A Better Africa and A Better World.</p> <p>In terms of the Office of the Premier's transversal coordinating function, the Office is also responsible for coordination of the following priorities within the province: Priority 2: Economic transformation and job creation; Priority 3: Health and Education; Priority 4: Consolidating Social Wage through reliable and quality basic services; Priority 5: Spatial integration, human settlements and local government; Priority 6: Social Cohesion and Safer Communities.</p>
<p>National Policy Framework and Socio-Economic Impact Assessment System (SEIAS) Guidelines – 2015, as revised by the Presidency December 2020</p>	<p>The intended outcome of this framework is a coherent, evidence-based and implementable policies in government that will effectively address socio-economic challenges of unemployment, poverty and inequality. This policy framework applies to national, provincial and local government and organs of state mandated to develop and implement public policies and legislation, including regulations and by-laws</p>
<p>Revised Framework for Strategic Planning and Annual Performance Planning 2019</p>	<p>This framework provides the principles for short- and medium-term planning for government institutions, outlines the alignment of various institutional plans to high level government long and medium-term plans as well as institutional processes for the different types of plans.</p>

Policy and Description	Relevance to Office of the Premier
Policy Framework for the Government-wide Monitoring and Evaluation	This is the overarching policy framework for monitoring and evaluation in the South African Government. It sketches the policy context for supporting frameworks, such as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.
National Evaluation Policy Framework 2011	The National Evaluation Policy Framework (NEPF) is the last of the three policy elements introduced in the Policy Framework for the Government-Wide Monitoring and Evaluation System, which was approved by Cabinet in 2005.
Policy Framework for Integrated Planning 2022	The purpose of the Policy Framework for Integrated Planning is to strengthen integrated planning towards achievement of the country's development goals. It provides an overall framework for planning across the state machinery and improve synergies and alignment of existing planning legislation, policies and processes. It will also provide the basis for the revision of the Integrated Planning Framework Bill. The framework was adopted by Cabinet on 21 September 2022.
Electoral Mandate	Ensure alignment to the following areas: Transform the economy to serve all people. <ul style="list-style-type: none"> • Advance social transformation. • Build safer communities. • Fight corruption and promote integrity. • Strengthen governance and public institutions. • Build National unity and embrace our diversity. • South Africa, Africa and the world.
Revised MTSF 2019-2024	The MTSF focuses on the following priority areas: <ul style="list-style-type: none"> • Priority 1: A capable, ethical and developmental state; • Priority 2: Economic transformation and job creation; • Priority 3: Education, skills and health; • Priority 4: Consolidating the social wage through reliable and quality basic services; • Priority 5: Spatial integration, human settlements and local government; • Priority 6: Social cohesion and safe communities; and • Priority 7: A better Africa and world.
The National Annual Strategic Plan (NASP) sets out the following priorities against the SONA 2023 pronouncements	Role of the Office of the Premier is to ensure coordination and monitoring of the implementation of Provincial contributions through the Cluster Plans and Departmental and Entity Annual Plans. <ul style="list-style-type: none"> • SONA Priority 1: Addressing Loadshedding • SONA Priority 2: Comprehensive Social Compact • SONA Priority 3: Investment Drive • SONA Priority 4: Addressing Unemployment, Poverty and Rising Cost of Living • SONA Priority 5: Infrastructure Investment • SONA Priority 6: A Substantial Increase in Local Production and Support to SMMEs

Policy and Description	Relevance to Office of the Premier
	<ul style="list-style-type: none"> • SONA Priority 7: Addressing Unemployment, Poverty and Rising Cost of Living • SONA Priority 8: Addressing Poverty Through Providing Quality Education, Skills and Health • SONA Priority 9: Fight Against Crime • SONA Priority 10: Fight Against Gender Based Violence and Femicide • SONA Priority 11: Building a Capable, Ethical and Developmental State • SONA Priority 12: A Better Africa and World

(b) Provincial Growth Development Strategy and Plan

Description	Relevance to Office of the Premier
<p>Provincial Growth and Development Strategy (PGDS)</p> <p>The 2021 PGDS was approved by the Executive Council on 9 February 2022. The PGDS states the KwaZulu-Natal Vision as: “KwaZulu-Natal will be a prosperous Province, with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.” It sets a long-term vision and direction for development in the province; serves as the overarching strategic framework for development in the Province; and provides the spatial context. The PGDS 2021 has been reviewed, incorporating COVID-19, and was also informed by other critical planning processes including the Revised Medium-Term Strategic Framework (RMTSF) 2019-2024, and the Provincial Spatial Development Framework (PSDF) Review.</p>	<p>The Office of the Premier develops, monitors and reviews the 5 Year Strategic Planning Framework for the Province, which Includes the Spatial Development Framework, as per the requirements of the Spatial Land Use Management Act.</p> <p>Also, the provincial implementation tool for the National Development Plan, MTSF and provincial priorities,</p> <p>Mandate of the Director-General, in terms of the Public Service Act, 1994 and Public Service Regulations, 2001</p> <p>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.</p>
<p>Provincial Growth and Development Plan (PGDP)</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>The PGDS implementation is then driven through a Provincial Growth and Development Plan (PGDP) / KZN MTSF Implementation Plans which is reviewed, refined and updated annually. The form of the annual provincial plan is derived from the National approach, which is also adjusted annually. In 2020 this took the shape of the MTSF Implementation Plans, 2022 it was done through the by the National Annual Strategic Plan; and for 2023 it is derived from the State of the Nation, followed by the State of the Province addresses. The process of customizing the National Plan to provincial needs is lead and coordinated through the Office of the Premier. This is done through engagement with departments, entities, Action Work Groups and the Cluster system. The process incorporates new priority issues which may have arisen in the previous year and will also have completed interventions and projects removed. The PGDP focusses on implementation through strategic interventions and catalytic projects in</p>

Description	Relevance to Office of the Premier
	pursuance of key outputs and measured against targets set for each indicator.

(c) Premier’s Provincial Priorities and key pronouncements: SOPA 2023

Provincial Priorities from State of the Province delivered by the Premier of KwaZulu-Natal, Ms N Dube-Ncube on the 24 February 2023 will contribute to the performance of policy and regulatory institutions in the Province
<ul style="list-style-type: none"> • Energy security plan for KwaZulu-Natal; • Job opportunities for young people and mass employment creation; • Strengthening the fight against Crime, Fraud and Corruption; • Faster implementation of the Economic Recovery, Reconstruction and Transformation Plan; • Delivering quality basic services and maintenance of infrastructure; • Building a capable and agile state machinery to drive implementation.

(d) Premier’s Provincial Priorities and key pronouncements: SOPA 2024

Whilst the SOPA 2024 focussed mainly on a reflection of progress made towards service delivery over the past 30 years, the Office of the Premier remains at the centre of coordination, providing leadership, policy and technical support to ensure that the various interventions are facilitated through its line function units, and in partnership[with the line function departments and entities. This includes monitoring and supporting the roll out of Broadband and implementation of the Digital Transformation Strategy; combating gender based violence and femicide through the coordination and monitoring of the Gender Based Violence and Femicide Strategy and Plan. The Intergovernmental Relations role of the Office of the Premier is also a lever for engaging various National Departments, entities and the Department of Cooperative Governance and Traditional Affairs to address the challenges at the ports, mobilising support for the development and implementation of an Energy Master Plan, Water Master Plan, and Regional and Spatial Development Framework (including the Eastern Seaboard initiative).

3. Institutional Policies and Strategies over the Five-Year Planning Period

(a) Alignment to the Revised MTSF 2019-2024 priorities & State of the Nation- and Province Addresses (SONA & SOPA 2023)

Following the State of the National Address (SONA) and State of the Province Address (SOPA) of 24 February 2023, an exercise was undertaken to ensure the Strategic Plan remains aligned to the national and provincial priorities and Revised MTSF Implementation Plan 2020-25, coordinated through the Cluster System, for which the Office of the Premier provides secretariat services. The Office of the Premier has a central role in leading the Provincial Administration in relation to Priority 1, Capable, Ethical and Developmental State, whilst also contributing to other priorities through its coordination and monitoring role. This also includes the work coordinated through PGDS Action Workgroup A and the Human Resource Development Council and Youth Chief Directorate in preparing youth with skills aligned to the economic growth needs of the

province, and Action Workgroup C which drives the Information Communication and Technology and Broadband in KZN. Operation Sukuma Sakhe driven as a vehicle to implement the District Development Model remains key to improving the social wage, education, health. Planning for certain identified priorities will be included in the departmental operational plan, where appropriate i.e. The emphasis on implementation means a dedicated focus on monitoring and evaluation by the Office of the Premier.

(b) Provincial Growth and Development Strategy

The Provincial Growth and Development Strategy (2020 – 2025) (approved by the Executive Council on 9 February 2022) and Plan (KZN MTSF 2022-2023) is aligned to the NDP and Revised MTSF 2019-24. It incorporates the national and provincial policy imperatives. It provides the vision developmental vision for the Province as follows:

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

The Office of the Premier as the centre of governance in the Province coordinates, monitors, evaluates and advises on matters relating to the implementation of the PGDS/P. It has a transversal function in the planning, monitoring and evaluation of the plan and provides the secretariat support services to the Provincial Planning Commission which undertook the review of the strategy.

(c) District Development Model (DDM) as part of the Operation Sukuma Sakhe (OSS)

Operation Sukuma Sakhe (OSS) was established to achieve, amongst others the following key objectives:

- Facilitation of improved interaction between the Executive Council Members and Districts Municipal Areas (Deployment of MECs in the District Municipalities);
- Promotion and enhancement of provision of integrated services to the people;
- Support mechanism and approach in addressing high levels of diseases;
- Poverty reduction and addressing inequalities in our Province;
- Mobilization of all stakeholders and sectors in the fight against disease and poverty;
- Promote ward-based planning that ensures citizenry participation in the programmes of government; and
- Collective and pooled response to poverty and disease is a necessity.

OSS is an integrated service delivery model which seeks to work through community structures, business, labour and civil society to build a better Province together. It includes various programmes, including community stakeholder engagement and outreach through which the people of KwaZulu-Natal are called and empowered to stand up and build by fighting against challenges that destroy our communities in particular HIV and AIDS, TB, substance abuse, teenage pregnancy, gender-based violence, crime, poverty, food insecurity, social ills and hunger. This is also an acknowledgement that HIV and AIDS and TB are social issues which requires a social response.

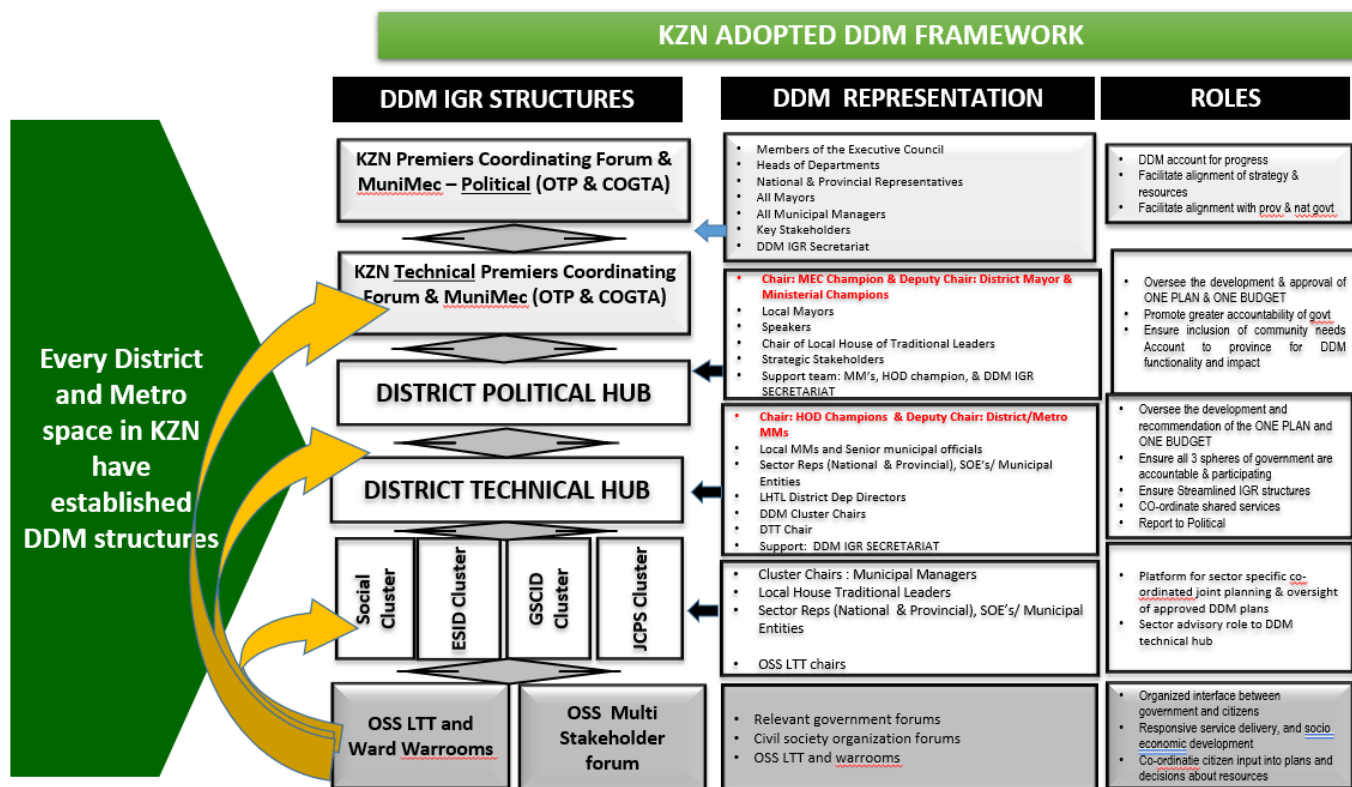
The Revitalisation of OSS includes collecting updated information of service delivery challenges, profiling of Districts to improve service delivery modelling and tracking, and shaping the immediate, short-, medium and longer term interventions for enhanced service delivery and integration through, amongst others, the District Development Model.

The District Development Model was introduced in 2019, and since its inception, the Province embraced the concept and rolled out the programme. The eThekweni Metro was identified as one of the three pilots by the National Department of Cooperative Governance (DCOG), who then appointed the Development Bank of South Africa (DBSA) to establish the hub, coordinate the three spheres of government, develop and implement the “One Plan”.

Whilst the eThekweni Metro was being piloted, the directive from the Provincial Executive Committee in 2020 was that the DDM programme be rolled out across the 10 Districts as well. However, this Programme be interfaced with the current Operation Sukuma Sakhe Model already in existence in KwaZulu-Natal (KZN). Hence the emergence of the DDM/OSS Model for KZN.

Initial challenges were identified with both the institutional arrangements and the One Plan, but great strides were made to enhance the implementation of the Programme. Moving to 2022, all 10 Districts and the Metro had to re-establish the District Development Model Hubs and Clusters across the Province post the local government elections.

There were Districts where changes occurred which necessitated the re-establishment of the structures & the re-allocation of Chairpersons to specific forums.



Current Status of One Plans in the Province

OVERVIEW OF THE DDM INSTITUTIONAL STRUCTURES AS AT 30 SEPTEMBER 2023

NAME OF DISTRICT		DDM POLITICAL HUB	DDM TECHNICAL HUB	GSCID	ESIEID	SPCHD	JCPS
DC 21	uG <u>u</u>	Dysfunctional	Functional	Functional	Dysfunctional	Dysfunctional	Dysfunctional
DC 22	uMgungundlovu	Functional	Functional	Functional	Functional	Functional	Functional
DC 23	uThukela	Dysfunctional	Functional	Functional	Functional	Functional	Functional
DC 24	uMzinyathi	Functional	Functional	Functional	Functional	Functional	Functional
DC 25	Amajuba	Functional	Functional	Functional	Functional	Functional	Functional
DC 26	Zululand	Functional	Functional	Functional	Functional	Functional	Functional
DC 27	uMkhanyakude	Dysfunctional	Functional	Functional	Functional	Functional	Functional
DC 28	King Cetshwayo	Functional	Functional	Functional	Functional	Functional	Functional
DC 29	Ilembe	Functional	Functional	Functional	Functional	Functional	Functional
DC 43	Harry Gwala	Functional	Functional	Functional	Functional	Functional	Functional
Metro	eThekwini	Dysfunctional	Functional	Functional	Functional	Functional	Functional

STATUS OF ADOPTION: DDM ONE PLANS IN KZN

NO	DISTRICT/METRO	STATUS OF FINAL ONE PLAN AS AT 03 MARCH 2023	DATE OF ADOPTION BY POLITICAL STRUCTURE	DATE OF SUBMISSION TO THE PROVINCE	DATE OF SUBMISSION TO DCOG	STATUS
1.	ETHEKWINI	100%	13 December 2022	15 December 2022	15 December 2022	
2.	UGU	100%	28 February 2023	28 February 2023	28 February 2023	
3.	UMGUNGUNDLOVU	100%	13 December 2022	16 January 2023	16 January 2023	
4.	UTHUKELA	100%	28 February 2023	28 February 2023	28 February 2023	
5.	UMZINYATHI	100%	25 February 2023	28 February 2023	28 February 2023	
6.	AMAJUBA	100%	14 December 2022	16 January 2023	16 January 2023	
7.	ZULULAND	100%	03 May 2023	03 May 2023	03 May 2023	
8.	UMKHANYAKUDE	100%	07 November 2023	08 November 2023	08 November 2023	
9.	KING CETSHWAYO	100%	29 March 2023	31 March 2023	31 March 2023	
10.	ILEMBE	100%	14 December 2022	05 January 2023	05 January 2023	
11.	HARRY GWALA	100%	28 February 2023	28 February 2023	28 February 2023	

(d) Spatial Integration in KZN

In defining Spatial Integration in the KwaZulu- Natal context, the focus has been on making the definition and its measurement more holistic, intentional and practically measurable. Spatial Integration has been defined as both an active process as well as an outcome. Spatial Integration in the KZN context is defined as:

*Breaking down spatially- constructed barriers through enabling and deliberately transforming spatial forms in settlements that result in a fair and just allocation of socially valued resources and services and equitable access in socio- economic opportunities. Spatial Integration provides an **approach***

to analysing space and to identify communities requiring intervention. Each of the assessments / elements / outcomes provides the building blocks to an areas' story.

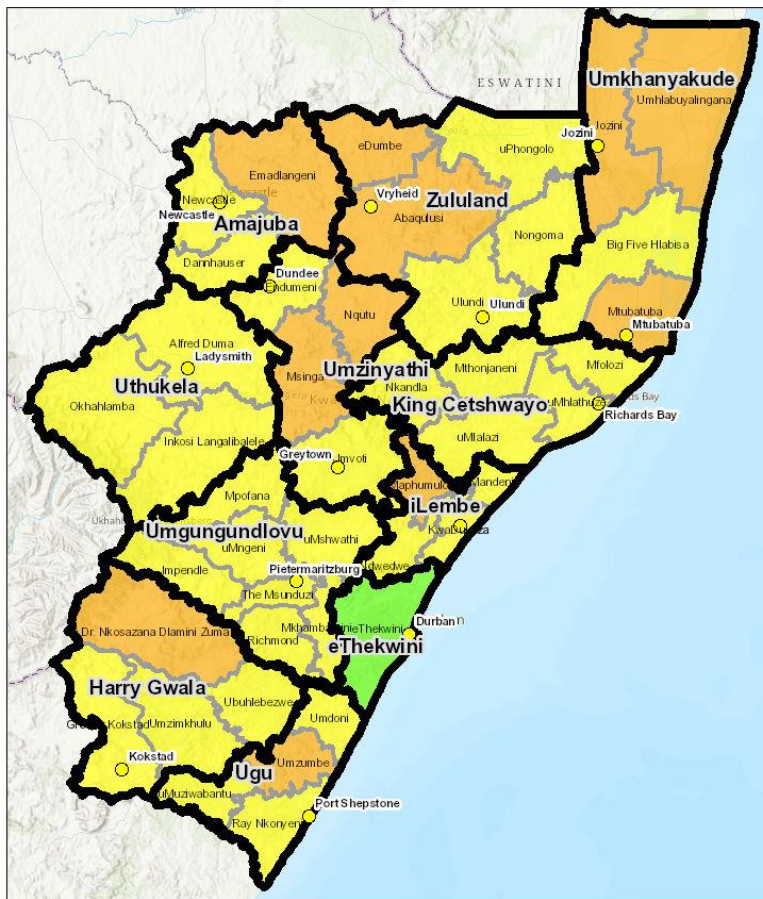
The following diagram summarises the concept of Spatial Integration.



LENSE TO ANALYSE SPACE



Total Spatial Integration - % Score



STRUCTURAL/ SYSTEMIC MARGINALISATION	Results from disadvantages communities experience in a socially constructed system of inequitable relations.
POLICY ISSUES	Dept/ Municipality has no policy/ strategy/ plan. Red tape issues/ outdated policies
COORDINATION ISSUES	Plans not aligning, not informing resource allocation. Planning for people and the private sector and not with them. Plans not accurately defining/ quantifying the problem.
RESOURCE ISSUES	Links to revenue generation, dependency/ indigent/ poverty levels, institutional capacity, governance.
INSTITUTIONAL ISSUES	Links to governance, and institutional capacity issues (capacity to plan and to maintain and enhance).

A Assigning responsibility.

B Review of Departmental APPs.



Inclusion into Master Plans, Sector Plans, IDPs, SDFs, DDM One Plans.



Source: COGTA 2023

The Office of the Premier has ensured spatial integration through the:

- Support and monitoring of the Action Work Groups (AWGs) responsible for Spatial Integration and Land Use, working with COGTA. Assessments of the AWG plans includes the issue of spatial integration.
- Monitoring of Spatial Integration through the MTSF/PGDS. This is undertaken by OTP through the bi-annual monitoring of the implementation of the MTSF reports by the Monitoring and Evaluation Unit.
- Revival of the Land Reform and Restitution Sub-committee to address these matters as well as supporting rural and farming communities. The support to the farming communities is undertaken by the Social Cohesion and Community Partnerships Unit.
- The Eastern Seaboard Initiative: The National Department of Cooperative Governance and Traditional Affairs (CoGTA) through the Municipal Infrastructure Support Agent (MISA) has embarked on a process to develop the Eastern Seaboard, which will ultimately culminate in one or more African coastal smart cities in the region. This initiative involves the declaration of the Eastern Seaboard area as a Region in terms of Section 18 (3) of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). The development of a Regional Spatial Development Framework for the Eastern Seaboard area serves as a key component towards the establishment of an African Coastal Smart City that lies between two (2) provinces of Eastern Cape and KwaZulu-Natal. The Eastern Seaboard Development initiative serves as a starting point to unlock the economic potential of two regions namely Eastern Cape and KwaZulu-Natal.

The Eastern Seaboard is located along approximately 250 km coastal stretch between Coffee Bay in the King Sabata Dalindyebo Local Municipality in the south and Scottburgh in Umdoni Local Municipality in the north. The Eastern Seaboard consists of regional development anchors, rural service centres and dispersed rural settlements across and along the N2 corridor in municipalities within KwaZulu-Natal to the Eastern Cape province mainly by the road network. There is currently limited physical and ICT infrastructure as well as economic development. The area is endowed with natural resources spanning across multiple administrative boundaries and lies between two (2) provinces, the Eastern Cape and KwaZulu-Natal, four (4) District Municipalities namely, (i) Harry Gwala, (ii) Ugu (iii) Alfred Nzo and (iv) OR Tambo and seventeen municipalities (17) depicted under key partners.

The purpose of the project is to develop the Eastern Seaboard Regional Spatial Development Framework (ESRSDF) in terms of the Spatial Planning and Land Use Management Act (SPLUMA) to address the legacy of Apartheid spatial planning and to provide increased sustainable service delivery that will improve the quality of life of current and future residents across the region with the aim to improve the quality of life for future residents across the region in relation to:

- Socio-economic development;
- Agriculture;
- Environmental;
- Sustainability and
- Culture and heritage.

The Provincial Planners from OTP form part of the Eastern Seaboard Forum and working group and provide inputs into the planning for the ESRSDF and the respective RSDF's. The

team supports the forum by escalating any issues to the Director-General and/or the relevant Cluster as well as the AWGs that could assist with challenge areas.

(e) *KZN Reconstruction and Recovery Plan*

The President, Cyril Ramaphosa presented South Africa's Reconstruction and Recovery Plan to the joint sitting of Parliament on the 15 October 2020 with a view rebuild, repair and restore South Africa amid COVID-19. In line with the national Economic Reconstruction and Recovery Plan, KwaZulu-Natal has developed a KZN Reconstruction and Recovery Plan which has infrastructure development and SMME support at its heart and seeks to ensure that the transformation process includes the participation of Women, Youth and Black People in key sectors of the economy. The plan which is a product of wide-ranging consultation with stakeholders and aims to respond directly to the issues taken from the broad section of the people of this province.

The key objective of the KZN plan is to revitalise, restructure and transform the economy of the province and to achieve sustainable growth and employment creation. This is being undertaken through:

- Quantification and response to COVID-19 and the July Social Unrest aftermath.
- Identification of development corridors and nodes which guides where development should happen and what type of development is envisaged in different areas.
- Provision of geo-referencing and mapping for identified projects in each established corridor and node.
- Determination of the competitiveness of each region/district in the province.
- Identification of projects and programmes that are relevant to spatial economic development from all regions/ districts.
- Protection of natural assets by putting demarcation lines.
- Determination of industries that will recover the economy to minimise the aftermath of COVID-19 pandemic.

Job Creation remains of paramount importance in driving the economy. Each District Municipality has been classified in terms of nodes and corridors and its comparative advantages with respect to location, resources, institutions, natural resources and infrastructure. This analysis is utilised to drive job creation projects in the various sectors. Catalytic projects have also been identified in each district as part of this process. The Youth Chief Directorate forms part of the process of facilitating job creation & empowerment of the Youth through the co-ordination of the Youth Empowerment Fund as well as the coordination of the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan. The team is also working with the Districts to ensure the functionality of Youth District Councils.

Transformation is achieved through the Provincial Spatial Economic Development Strategy (PSEDS) which is an extension of the PGDS and PSDF and which guides provincial economic drivers. PSEDS is part of the solution for spatial inequality that persists in KZN as the province's economic infrastructure is concentrated in eThekweni, Pietermaritzburg and Richards Bay. The PSEDS incorporates spatial planning into economic development and advocates for diffusing economic activities across the province. PSEDS contributes to the elimination of societal challenges, such as unemployment, poverty, inequality, etc. This is supported by OTP through the

work being undertaken by AWG B and the ESIEID Cluster, both of which are proponents of the MTSF/PGDS.

The Poverty Eradication Programme driven by the OTP targets the most deprived households and the most deprived wards in the most deprived municipalities. The Province has 3.2 million people living in conditions of extreme poverty, most which households are in the identified 169 poorest wards (Census Report 2011). These wards are Nationally ranked by Stats SA and released through Census report that is produced every 10 years. Most of these 169 poorest wards are in the 5 Local Municipalities ranked as the poorest in the Province, namely Msinga, Umhlabuyalingana, Maphumulo, Vulamehlo and Nkandla. The PEMP programme works with all sectors to drive interventions to reduce the poverty levels this identified areas. This includes working with the Youth Programme as well as EDTEA on job creation and upskilling and reskilling of the youth, Department of Agriculture to support farmers and assist them to access markets for their produce and supporting households on a number of issues i.e. working with Home Affairs to register children to enable them to access schooling, etc.

Sector transversal strategies and plans driven by OTP

- i. **Siyahlola** was announced by the Premier as a critical initiative conducting unexpected visits to improve service delivery interventions, and to provide feedback to communities on progress and development initiatives. The Office of the Premier leads the process.
- ii. **Inkululeko Development** is an approach designed to move into a predetermined area as one Government, plan and deliver with the full involvement of the local stakeholders, capacitate them to take over and continue the process when government has delivered and has to move on. This enables the District Development Model “One Plan and One Budget”.
- iii. **The KZN Provincial Multi-Sectoral HIV and AIDS, TB and STIs:** The Provincial Implementation Plan (PIP) 2017-2022 on HIV and AIDS, TB and STI have guided the provincial response. In order to facilitate and drive tailored implementation at the local level, Multi-Sectoral District Implementation Plans were developed aligned to the PIP 2017-2022. The Mid-term Review of the Strategy was undertaken and informed the focussed approach which includes attention to COVID -19. The Provincial HIV and AIDS, Tuberculosis (TB) and Sexually Transmitted Infections (STIs) Programme is driven through the Provincial Council on HIV and AIDS (PCA) which is responsible for coordinating the multi-sectoral HIV, STIs and TB response in the Province. In addition to the PCA, AIDS Councils at the District, Local and Ward level have been established.
- iv. **Operation Vula** was adopted to facilitate the utilisation of public procurement process to address deep seated and persistent racial inequalities still prevalent in our economy, thus also linking with Radical Economic Transformation (RET). Provincial Government therefore resolved that the procurement policy must be amended to empower the historically disadvantaged, Africans within the ethos of a Developmental State, pro-inclusive economic growth and non-racialism. This Programme is managed by the Department of Economic Development, Tourism and Environmental Affairs but the principles apply to all provincial government departments and entities.

- v. **Provincial Communication Strategy** has been reviewed to more effective in the coordination of provincial government communication services through directing coherent government messaging. This will be done through the provision of media liaison and communication service to the Premier, corporate and marketing communication services, the formulation of a provincial communication strategy and plan and communication research services. The strategy aims to achieve the enhanced reputation and increased recognition of the province, improved stakeholder relations and the improved utilisation of resources by provincial government through the sharing of technical and financial resources within the sphere of communications.
- vi. **Strategies supporting vulnerable groups (gender, women, people with disability, elderly, and LGBTIQ+).** The Office of the Premier is the core co-ordinator of the development of the consolidated plans for the province that focuses on the development and monitoring of the mainstreaming of human rights into government programmes and co-ordinating the establishment of the Forums and facilitating capacity building of human rights. This includes the gender-based violence strategy which is being implemented to combat the rising gender-based violence and femicide (GBVF) in the province.

**GBV STATUS: PROVINCIAL OVERVIEW:
GENDER BASED VIOLENCE RELATED CRIMES: JULY 2022 TO SEPTEMBER 2022**

District	Assault With The Purpose To Inflict Grievous Bodily Harm	Attempted Murder	Common Assault	Murder	Rape	Sexual Assault	Grand Total
Amajuba District	47	5	121	7	35	3	218
Ethekwini District	235	50	634	50	244	41	1254
Harry Gwala District	21	2	28	3	27	2	83
Ilembe District	54	6	96	6	49	3	214
King Cetshwayo District	91	16	109	15	101	17	349
Ugu District	60	9	113	14	62	11	269
Umgungundlovu District	73	15	191	16	80	16	391
Umkhanyakude District	45	4	35	11	29	6	130
Umzinyathi District	28	6	43	2	45	7	131
Uthukela District	57	5	83	9	73	8	235
Zululand District	64	5	85	9	64	6	233
Grand Total	775	123	1538	142	809	120	3507

A total of 3507 GBV related crimes were committed in KZN from July to Sept 2022. Of these 1538 were “common assault “ cases which would include IPV

809 were rape cases and 775 were assault with intent to commit GBH. More than one third of all GBV related crimes (36%) in the Province took place in eThekweni District.

This suggests the need for an intensified programme of action particularly in eThekweni District where many of the hotspots are.

- vii. **Human Resource Development Strategy (HRD) Strategy:** The strategic focus taken in crafting the Provincial HRD Strategy is that of ensuring an appropriate strategic fit with other strategic developments in the Province and maximizing policy relevance to the developmental needs and priorities. In this regard, the HRD Strategy is aligned with the strategic direction and policy sentiments in associated policy thrusts, and it seeks to fulfil its role as a keystone and catalyst on the agenda of social and economic development. The purpose of the HRD Strategy is to develop a comprehensive set of initiatives which could be undertaken by the Province to build, sustain and properly utilize the capacity of people in creating a better life for all. This must be done through citizenship and commitment to social responsibilities, and through peoples’ ready contribution to the social and economic development agenda of the Province.

- viii. **Human Resource Management (HRM) Turn-Around Strategy implementation:** The approved KZN Provincial HRM Turnaround Strategy was implemented with effect from 01 April 2021. An implementation plan was developed. All HODs have signed an Implementation Protocol (service level agreement) with the Director-General. The Provincial Departments submit quarterly compliance reports to OTP in terms of the Implementation Plan of the Strategy.
- ix. **The Youth Development Strategy** is in place and it is based on the Youth Policy. The strategy is underpinned by five pillars which are:
- a. *Economic Participation and Transformation* aimed to promote the participation of youth and integration into mainstream economy through employment or business opportunities.
 - b. *Education, Skills and Second Chances*, aimed at promoting skills development that is in line with the labour market for easy absorption, also promoting the matric rewrites program for unsuccessful matriculants.
 - c. *Health Care and Combating Substance Abuse* intends to promote a healthy lifestyle amongst youth and to raise awareness on the substance abuse.
 - d. *Social Cohesion and Nation Building* promotes the patronage amongst youth and promote voluntarism and nation building.
 - e. *Optimising the Youth Development Machinery* in order to champion youth development in the province.
- x. **The Provincial Stakeholder Co-ordination Strategy** is a strategic framework that guides formal engagements of provincial government with the external stakeholder with the view to forge partnerships and collaborations in shared areas of responsibilities and amongst partners. The substantive content of the Provincial Stakeholder Coordination Strategy includes stakeholders' coordination strategies that are deployed by government interaction, interrelations and engagements with the external stakeholders.
- xi. **Provincial International Relations & Overseas Donor Assistance (ODA) Strategy:** This strategy intends to contribute to an enhanced understanding of KwaZulu-Natal's International Relations and how best it could be conducted to achieve optimal impact in support of achieving our shared goal of the KwaZulu-Natal Provincial Growth Development Plan as well as the National Development Plan. KwaZulu-Natal is committed to the effective and efficient implementation of international exchanges to assist in the huge task of creating a healthy, educated and skilled population as well as boosting economic growth and addressing various social challenges. The strategy aims to empower stakeholders and practitioners in the quest to establish KwaZulu-Natal led International Co-operation partnerships, as a prerequisite for International Relations to fully support the Provincial and National priorities. Further, the strategy renders direction to our partners in the international community for their investments in KwaZulu-Natal's future to be managed in a coherent, transparent and efficient manner.
- xii. **Social Cohesion and Moral Regeneration Strategy:** This strategy has been developed by the Department of Sport, Arts and Culture. This strategy aims at enhancing moral values,

Ubuntu, nation building, unity and promotion of social cohesion within various communities to ensure peace throughout the country. The Office of the Premier has a role of monitoring the implementation, co-ordinating stakeholders in the implementation of the strategy.

- xiii. **Digital Transformation Strategy:** The purpose of this citizen centric strategy is to guide the digital transformation of the KZN Provincial Government into an all-inclusive digital Province where all citizens can benefit from the opportunities offered by technology. The development of this strategy is a result of the 4th Industrial Revolution, and how the KZN Provincial Government can become a Digitally Transformed Citizen Centric Province. This is being done through the close partnerships with all Government departments within the Province. The strategy is linked to modernising government's approach to service delivery and increasing access by citizens. The development of an Information and Innovation Hub is part of this initiative. This process is lead and coordinated by the Office of the Premier. The Digital Transformation Strategy incorporates the roll out of broadband and connectivity (through the National SA Connect process, facilitated through the Department of Economic Development, Tourism and Environmental Affairs (EDTEA)).
- xiv. **Provincial Intergovernmental Relations Strategy:** The Strategy reaffirms the role of the Office of the Premier in the context of the Intergovernmental Relations Framework Act and builds on the structures and for a driving delivery. These include the various sector councils and the integration of the OSS/DDM Structures.
- xv. **Provincial International Relations Strategy & Official Development (ODA) Strategy:** The Strategy provides an overview of international relations in KwaZulu-Natal with particular reference to the constitutional/legal competence of the province, the status of the Provincial International Relations, the proposed principles for international interaction. It provides for a differentiated approach particularly when dealing with international partners as it relates to promoting the province's comparative advantages in terms of economic, social and cultural. It aims to empower stakeholders and practitioners in the quest to establish KwaZulu-Natal led International Co-operation partnerships, aligned to the priorities of government, as a prerequisite for International Relations & Official Development Assistance (ODA) to fully support the Provincial and National priorities.

4. Relevant Court Rulings

There are no specific Court Rulings that have a significant impact on the service delivery obligations of the Department for 2024/25.

Part B: Our Strategic Focus

1. Vision

The Office of the Premier will be the centre of governance, providing leadership towards achieving KZN Vision 2030 through accelerated service delivery, addressing poverty, unemployment and inequality.

2. Mission

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

- Enhancing good and cooperative governance within the Province;
- Effective stakeholder management and communication; and
- Enhancing performance management and accountability through monitoring and evaluation.
- Co-ordinating provincial programmes to ensure the rights and empowerment of women, youth and people with disabilities.

3. Values

In addition to the Batho Pele principles which are:

- Consultation
- Service standards
- Access
- Information
- Courtesy
- Openness and Transparency
- Redress
- Value for Money
- Encouraging Innovation and Rewarding Excellence
- Leadership and Strategic Direction
- Service Delivery Impact

The Office of the Premier will embrace the values of:

- Integrity
- Professionalism
- Accountability
- Ubuntu.

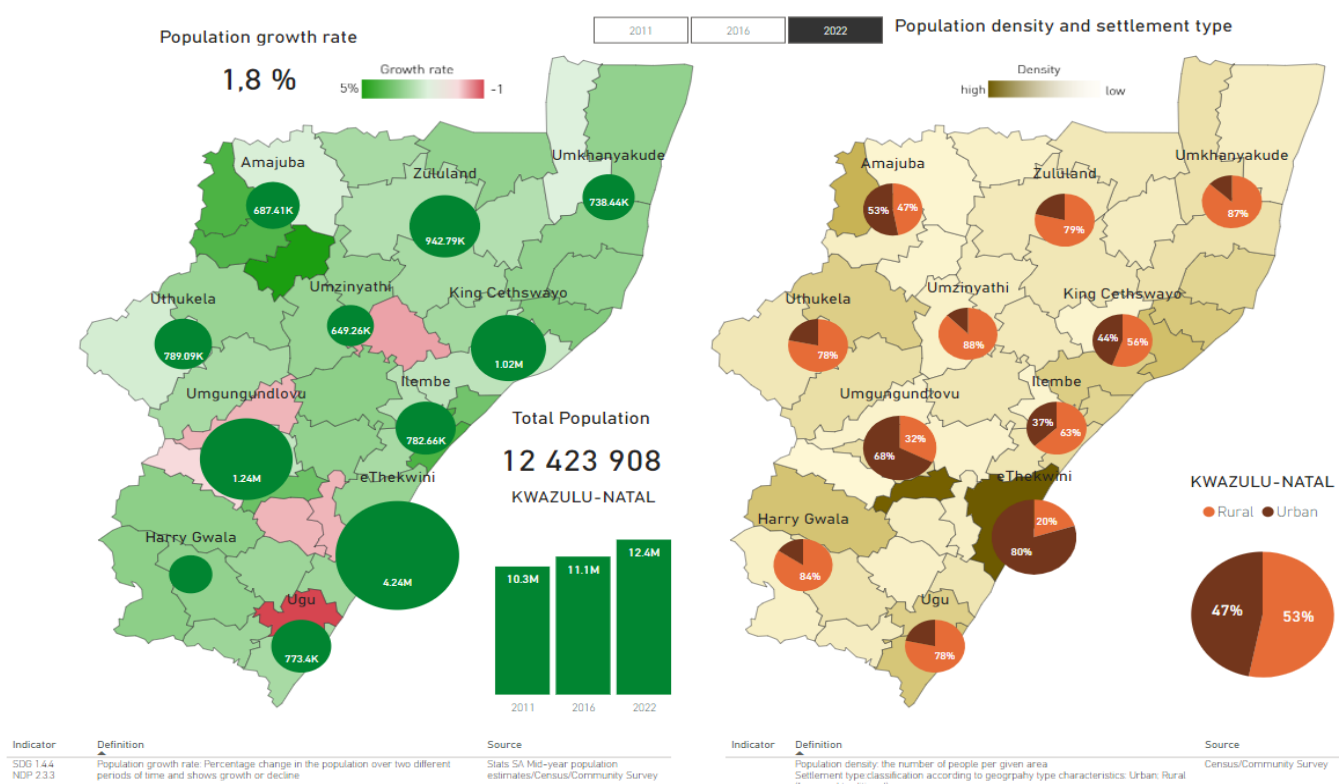
4. Updated Situational Analysis

4.1. External Environment Analysis

Population

The Census 2022 results as reflected in Figure 1 shows that the population of KwaZulu-Natal was 12,4 million, making it the second largest province in the country (representing 20% of the national population), with a growth rate of 1,9% since 2011. The eThekweni metropolitan area had the largest population, 4,2 million, followed by Umgungundlovu district at 1,2 million. These 2 regions were home to almost half the provinces population (44%). Msunduzi, Newcastle and Alfred Duma are the 3 largest local municipalities in the province. Local municipalities with the highest growth rates were Endumeni, Newcastle and KwaDukuza. Local municipalities whose populations have declined include Umzumbe, Nkandla and Mpofana. Just over 50% of the province was rural, with 47% classified as urban. The most densely populated areas remain those municipalities housing major primary and secondary urban nodes – Durban, Pietermaritzburg, Newcastle, Richards Bay and Empangeni.

Figure 1: Population size, growth rate and density, 2011-2022



Implications

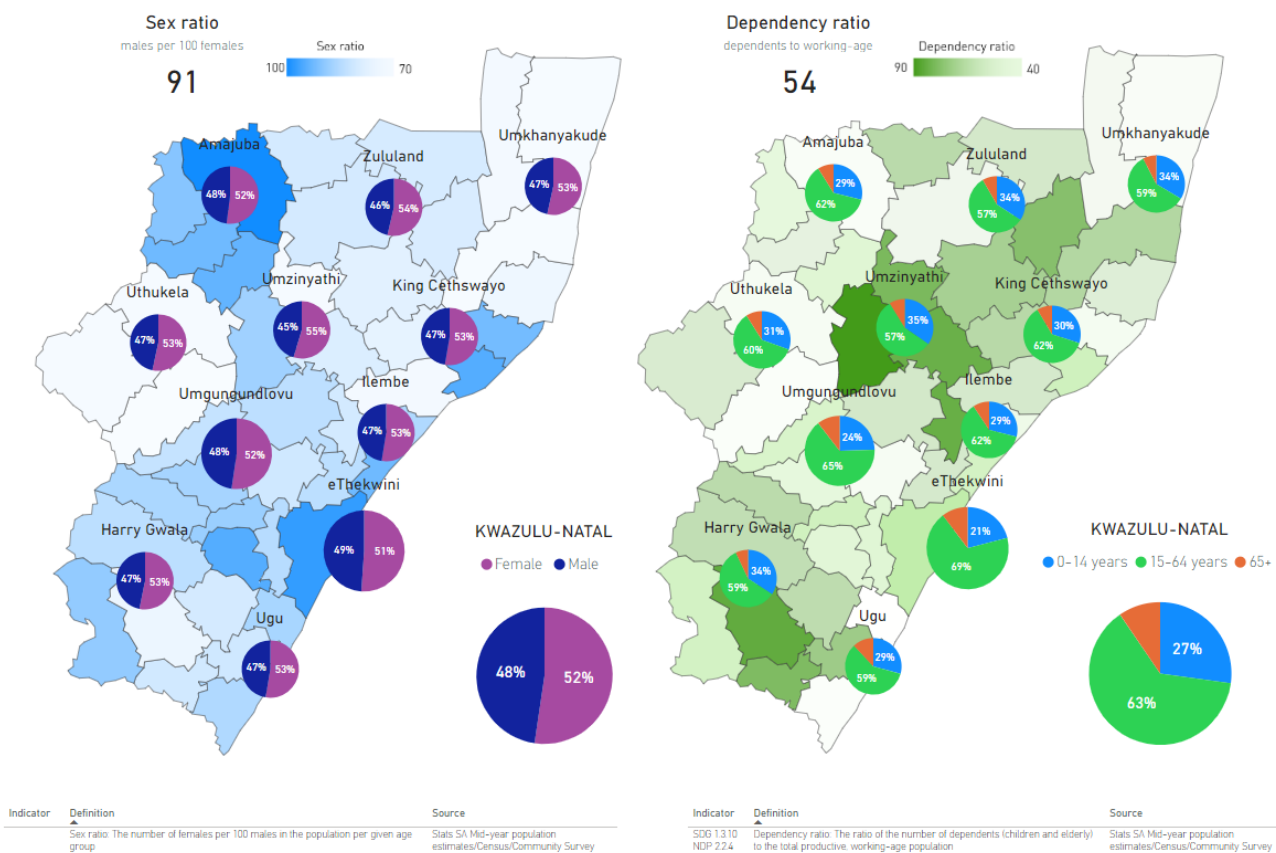
While the population of the province has grown by over 2 million – the provinces proportion of the national total has not changed, meaning equitable share allocation may not yield significantly higher budget allocations. The province is urbanizing, with almost half the population in the districts with urban centres of Pietermaritzburg and Durban, and secondary nodes of Newcastle and KwaDukuza showing growth of over 3%. Urbanisation trends will continue to place pressure on service and housing delivery. Population declines are evidenced in municipalities with high levels of poverty, with implications on budget allocation versus demand for service delivery by departments and municipalities. This aspect of service delivery will continue to be monitored by the OTP and challenges experienced by citizens due to poor service delivery

exacerbated by budget constraints will be co-ordinated by OTP Service Delivery Complaints & Siyahlola Programme.

Population dynamics

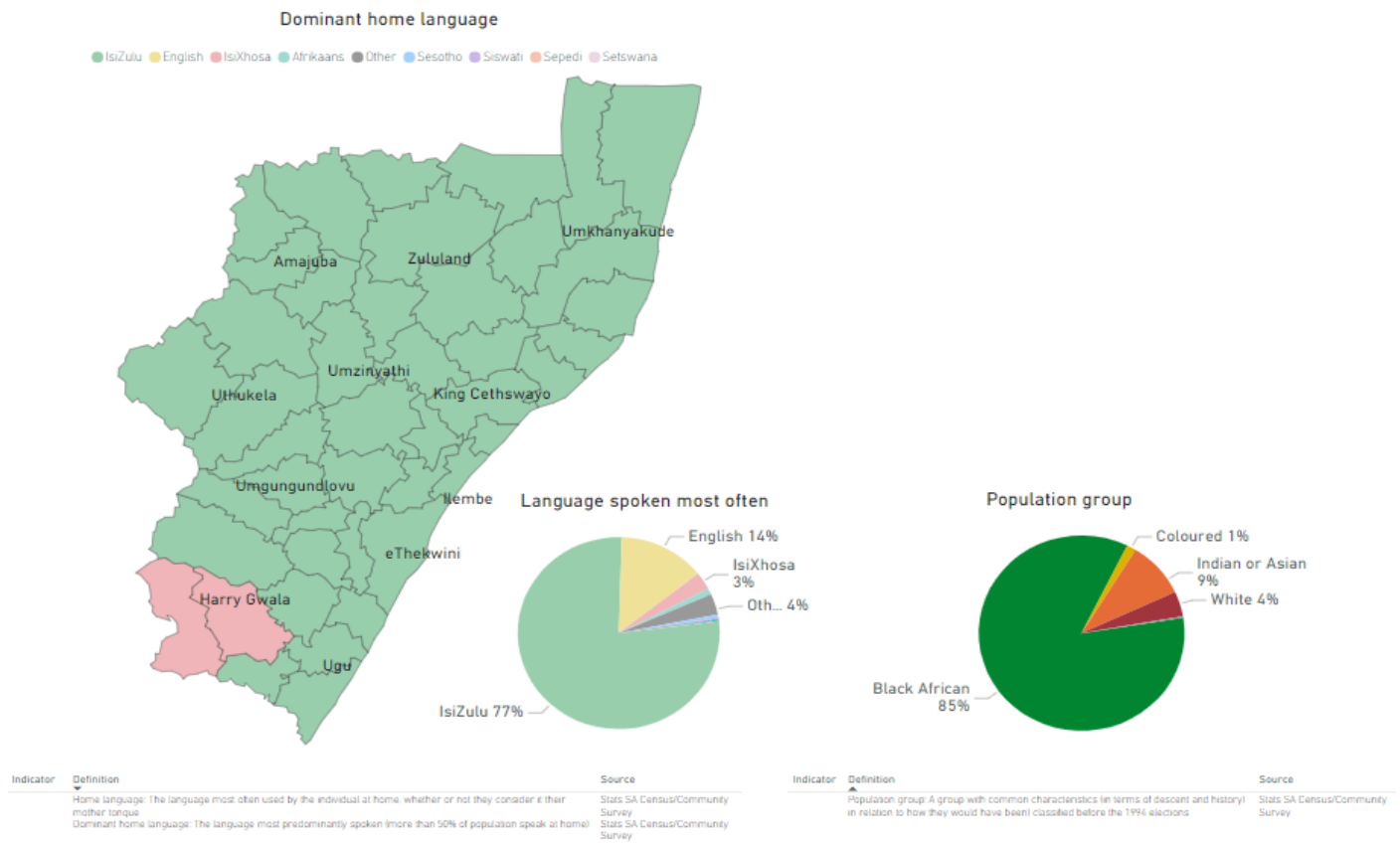
The provinces sex ratio stood at 91 – for every 91 males there were 100 females, with females making the majority of the population at 52%. Figure 2 shows higher proportions of males were located in municipalities with large urban centers. The dependency ratio stood at 54 – for every 100 working age people there are 54 children or elderly. The working age population makes up 66% of the population, with 27% comprising young people under the age of 14. The number of young children has decreased to just under a third since 2011, and the size of the working age population is increasing.

Figure 2: Population sex ratio and dependency ratio, 2022



Black Africans remained the dominant population group at 81,4%, followed by the Coloured population at 8,2%. The white population percentage declined to 7,3% in 2022 from 8,9% observed in 2011, while Indians/Asian population increased slightly from 2,5% in 2011 to 2,7% in 2022. The median age increased to 28 years from 25 years in 2011, suggesting a consistent increase overtime and an overall increase of three years. The dominant home language in the province IsiZulu at 77. IsiXhosa was the dominant home language in the municipalities of Kokstad and Umzimkulu.

Figure 3: Population group and language, 2022



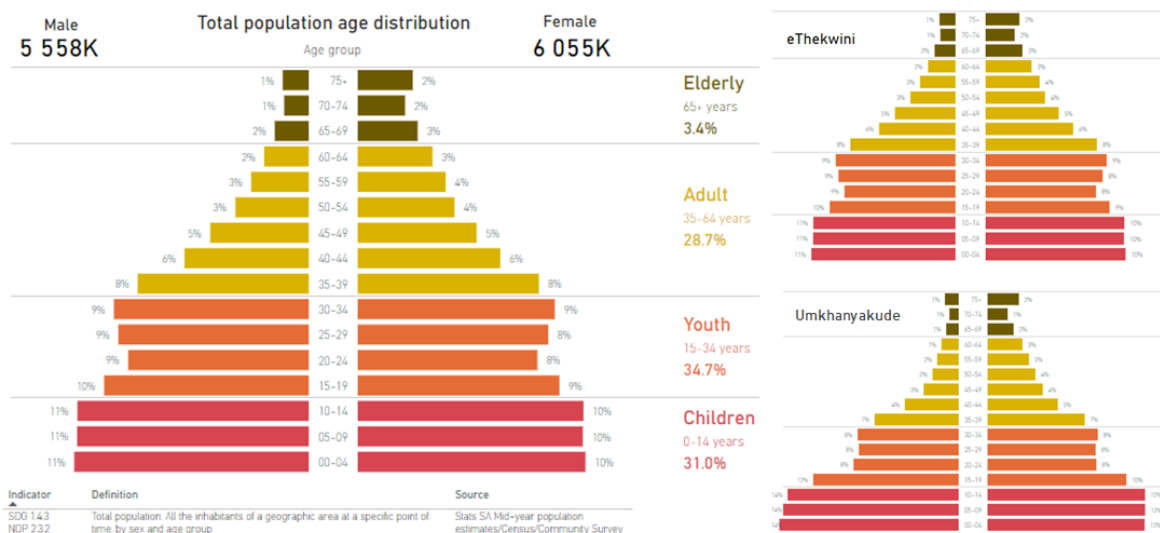
KwaZulu-Natal province showed negative net-migration, the largest migration from KZN is to Gauteng. As can be seen in Figure 4 out-migration loss of people mostly moving to Gauteng province.

Figure 4: Population migration streams in and out of KwaZulu-Natal, 2022



Figure 5 shows the distribution of the population by 5-year age groups for the province, and shows the child population is stabilizing, with lower proportions of the population among those in the age groups below 14. There remains a higher distribution of population among the younger and youthful age cohorts compared to the elderly age cohorts, with a dip in age groups 15–19, and 20–24 years in 2022. The dynamics in different municipalities are reflected on in the comparison below, with urban municipalities such as the eThekweni metro with much higher work age-cohorts, versus rural municipalities with higher proportions of children.

Figure 5: Population age and sex distribution, 2022



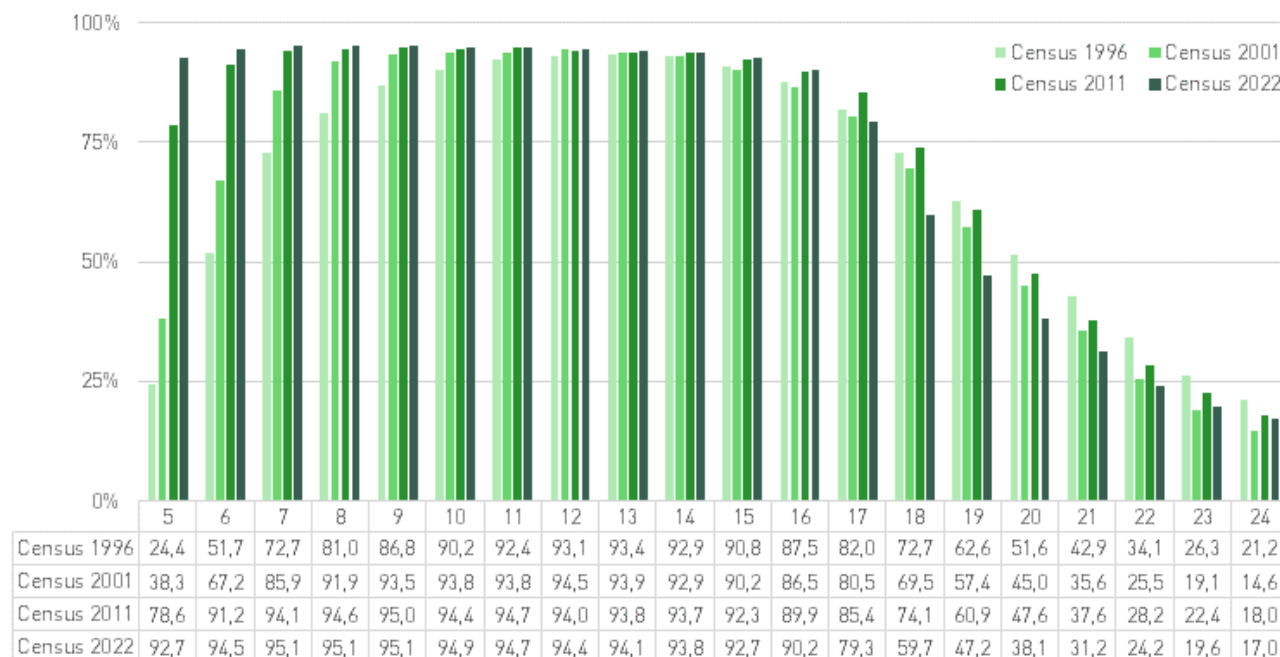
Implications

The different age and sex dynamics in different municipalities has consequence for the how different municipalities need to serve different needs based on the demographic demands different proportions of age cohorts will require. The provinces population is transitioning, while it remains relatively young and youthful, the number and proportion of working age population increased to 66% of the population, and the number of young children have decreased to just under a third. This will be taken into consideration as the Youth, Women & Gender and other vulnerable groups when co-ordinating these services in the Province.

Education and Health

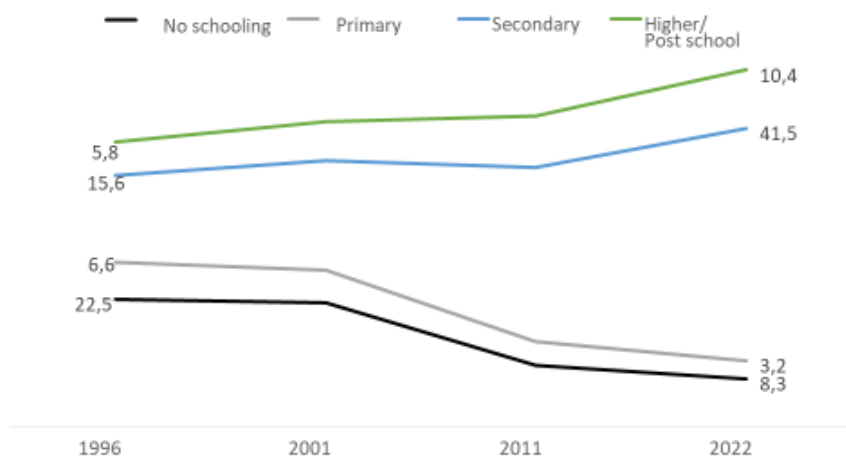
School attendance of 5-17 year olds were well above 90% although attendance of older learners has declined indicative of poor secondary and tertiary completion rates. Higher proportion of young learners attending school in 2022 compared to 1996. The proportion of older learners still attending school declined over time

Figure 6: Population aged 5-24 by school attendance



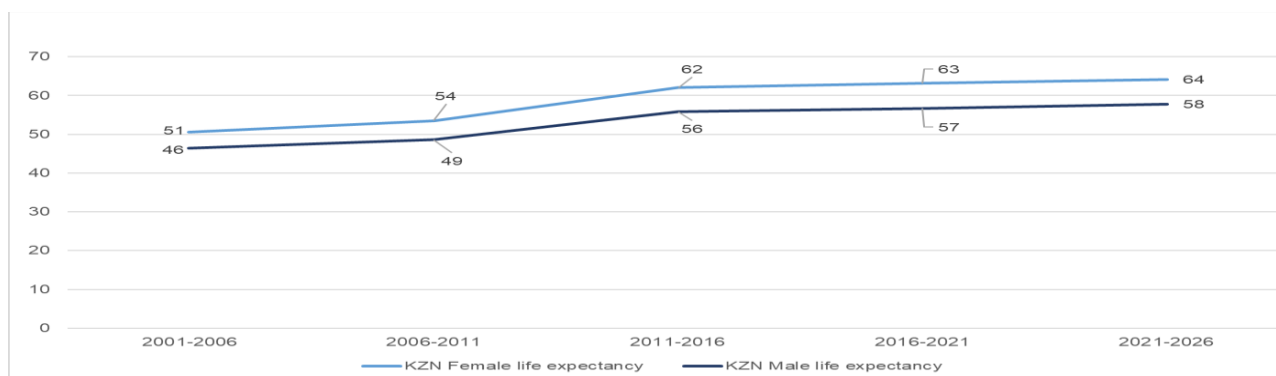
The percentage of persons aged 20 years and older who completed secondary education in KZN increased from 15,6% in 1996 to 41, 2% in 2022. Percentage with no schooling declined from 22,5% in 1996 to 8,3% in 2022. 8% of people in aged 20 years and older have no schooling, a decrease of 3% since 2022. Those achieving a high education was standing at 10%, up just 1 % from 2011. 43% of children age 0-4 years were not attending ECD programme in KZN.

Figure 7: Population aged 5-24 by school attendance



Life expectancy gains are noted from 2001 where it was below 50 years. KwaZulu-Natal had the second lowest life expectancy in the country, with a life expectancy for women of 64,0 years and 57,8 for men. Life expectancy slightly improved from the declined for the first time in almost two decades due to the COVID-19 pandemic.

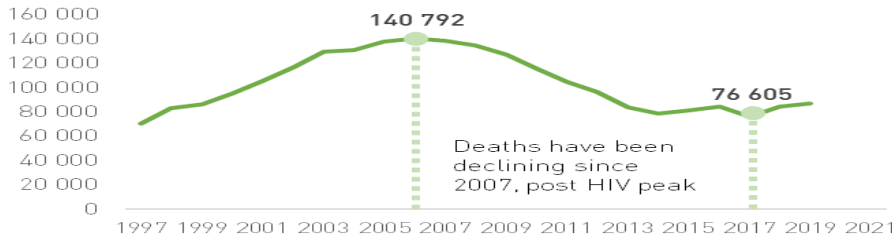
Figure 8 Life expectancy KwaZulu-Natal 2001-23



Source: Stats SA MYE 2001-2023

The **leading causes of death**¹ in the province shows that in 2019 14% of deaths were from non-natural causes, KwaZulu-Natal has the highest proportion of deaths due to non-natural causes. In terms of natural causes of deaths diabetes mellitus was the leading underlying cause of death in KwaZulu-Natal (6,7%), followed by Tuberculosis and Cerebrovascular diseases. Leading causes of death are mostly non-communicable – diseases of lifestyle.

¹ Statistics South Africa, Mortality and causes of death in South Africa: Findings from death notification, 2019



Implications

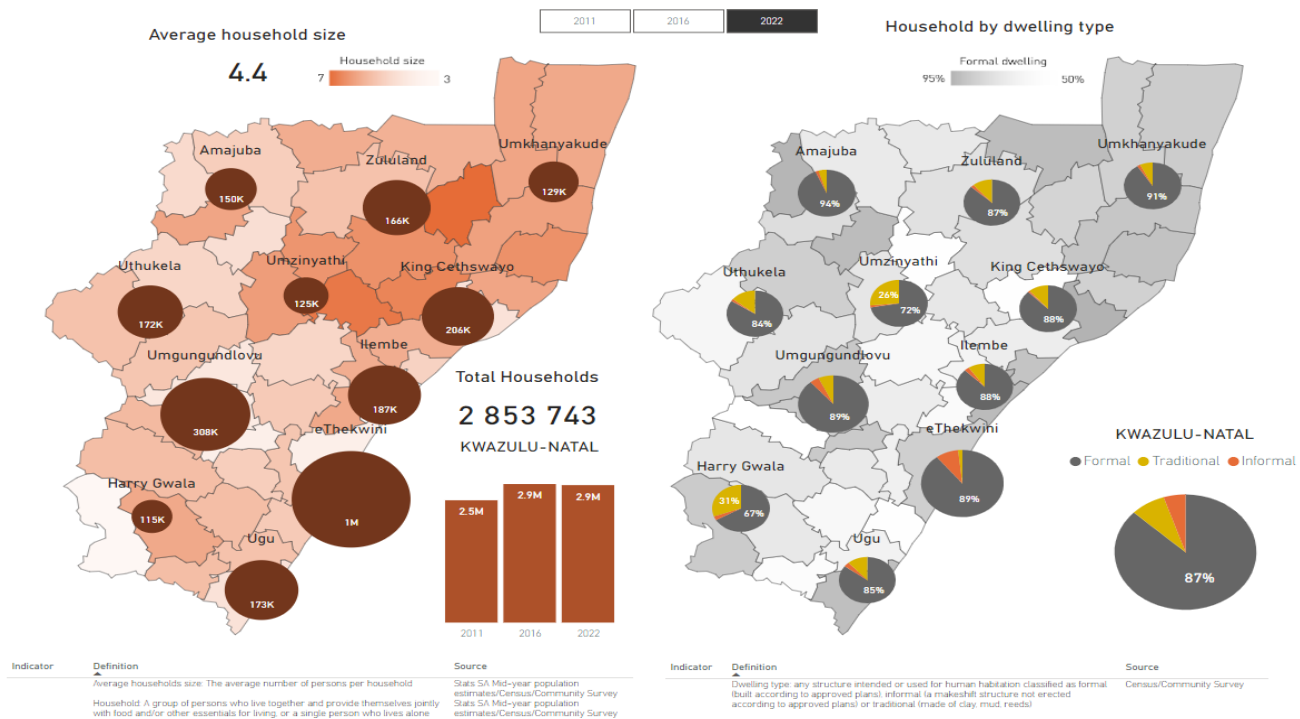
Schooling and higher education remains a challenge with limited changes since 2011 for the proportion of the population with no schooling at 8% and those with higher education at 10.4%. The OTP will continue monitoring of the support provided to the schools i.e. NSNP programme.

Households

The number of households increased from 2,5 million in 2011 to 2,9 million in 2022, an intercensal growth rate of 2%. Figure 9 shows eThekweni metropolitan area had the largest number of households, 1,1 million, followed by Umgungundlovu district, with half the total households in the province. The average household size increased from 4,0 to 4,4 members per household for the province, with Nongoma, Nkandla and Mthonjaneni local municipalities having the highest average household size of 6 members per household. The number of formal dwelling has grown since 2011 from 72% to 87% in 2022, and informal settlements reduced from 8% to 5%.

55,4% of household and 42,4% of persons benefited from social grants. Individuals in the age group 18–59 years who received the Special Covid-19 Social Relief of Distress grant has increased from 4,6% in 2020 to 9,0% in 2022. Approximately one-third (30%) of households, considered their access to food as inadequate or severely inadequate.

Figure 9: Household number, size and dwelling type, 2011-2022



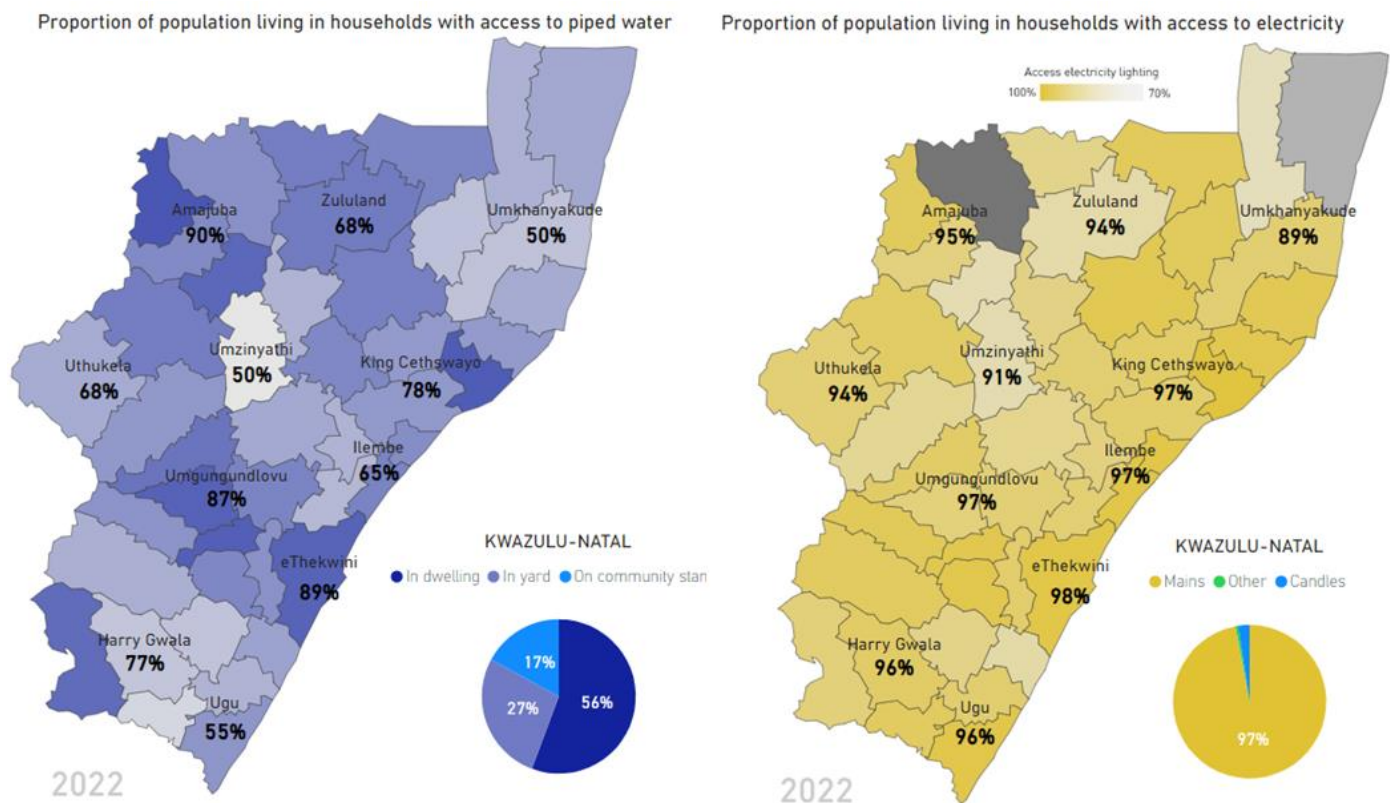
Implications

While the population has grown by 2 million, households have only increased by just over 300,000 which is indicative in the increase in average household size. This is indicative of a change in the trend observed in previous years of the unbundling of households, reducing the burden for provincial government to service significantly more households. The pressure to service urban areas is increasing, and while easier to service areas where bulk infrastructure is in place, it will place further pressure on maintaining and repairing infrastructure. The oversight on the provision of basic services in the province will continue to be undertaken by the OTP via the respective AWGs and Clusters.

Household services

Access to electricity for lighting in KZN increased from 78% in 2011 to 97% in 2022. Emadlangeni (72,1%) was the only municipality with less than 80% of households having access to electricity for lighting. Access to piped water in the dwelling was at 78% improving slightly since 2011 at 76%. Over ¾ households had access to piped water (inside the dwelling or yard). Households with no access to piped water halved from 19,7% in 2001 to 8,7% in 2022. 1 in 10 households in KZN have no access to piped water.

Figure 10: Household access to water, electricity for cooking, 2011-2022



Implications

While formal households dominate, service delivery remains a challenge with 20% of households remaining without water from a water scheme, and not accessing electricity for cooking. Positive gains in access to flush toilets (60% of households) and access to electricity (97%) piped water access is at just over 50% but progress in service delivery has flattened since 2016. The oversight on the provision of basic services in the province will continue to be undertaken by the OTP via the respective AWGs and Clusters.

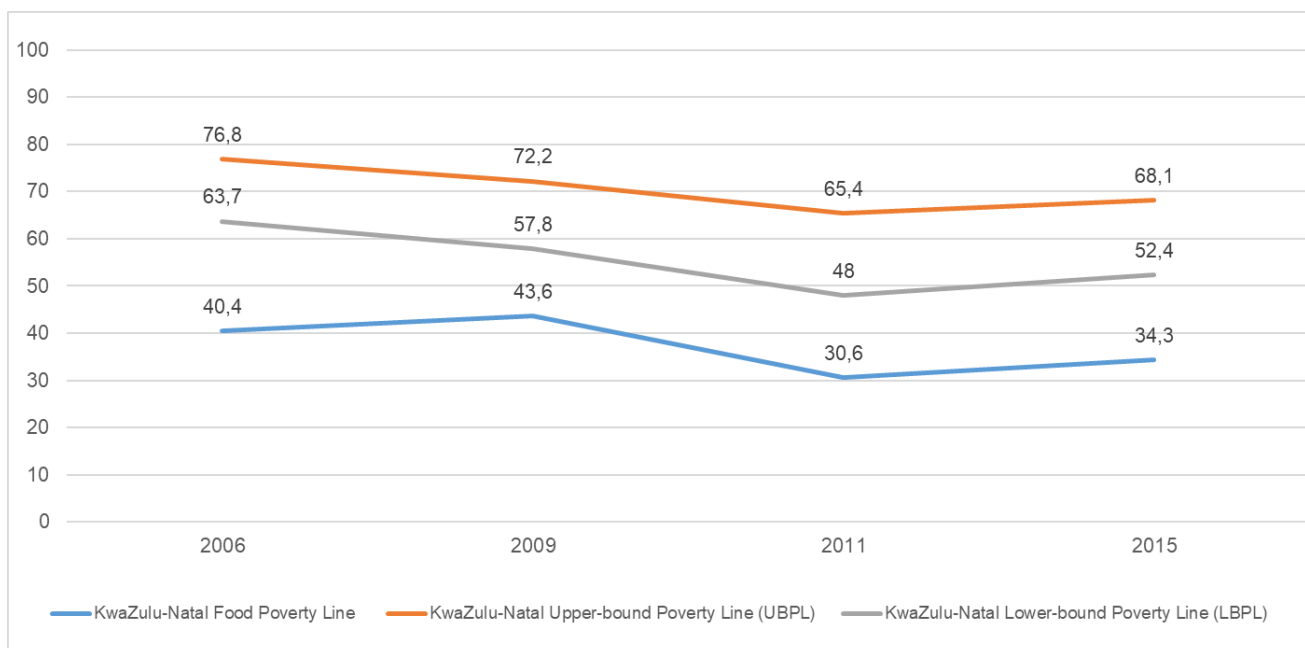
Poverty

The 'triple challenge' of inequality, poverty, and unemployment are interdependent socio-economic phenomena. High inequality is perpetuated by a legacy of exclusion and the nature of economic growth is not able not generate sufficient jobs to absorb the unemployed from the labour market. The province has made considerable strides to improve the well-being of its citizens but progress has slowed in the last decade with significant external shocks related to economic growth, inflation, unrest and the fall-out of the COVID-19 pandemic.

KwaZulu-Natal had the second highest headcount of adult poverty (60,7%), significantly more than half of the population were living in poverty. Poverty is a complex issues that manifests in economic, social and political ways, and no single measure of poverty can cover all dimensions. The share of the population whose income or consumption is below the upper bound poverty line (R1 558 per person per month) was 68% and the proportion of people living below the lower bound poverty line 52% (R1 058 per person per month). Just over one third of people in KwaZulu-Natal lived under the food poverty line (the amount of money that an individual will need to afford the minimum required daily energy intake).

Just over one third of people in KwaZulu-Natal lived under the food poverty line (the amount of money that an individual will need to afford the minimum required daily energy intake). The poverty gap (the distance away from the poverty line) and severity of poverty measures were larger for female-headed households compared to households headed by males. Structural challenges and weak growth have undermined progress in reducing poverty, heightened by the COVID-19 pandemic.

Figure 11 Poverty lines KwaZulu-Natal 2006-15

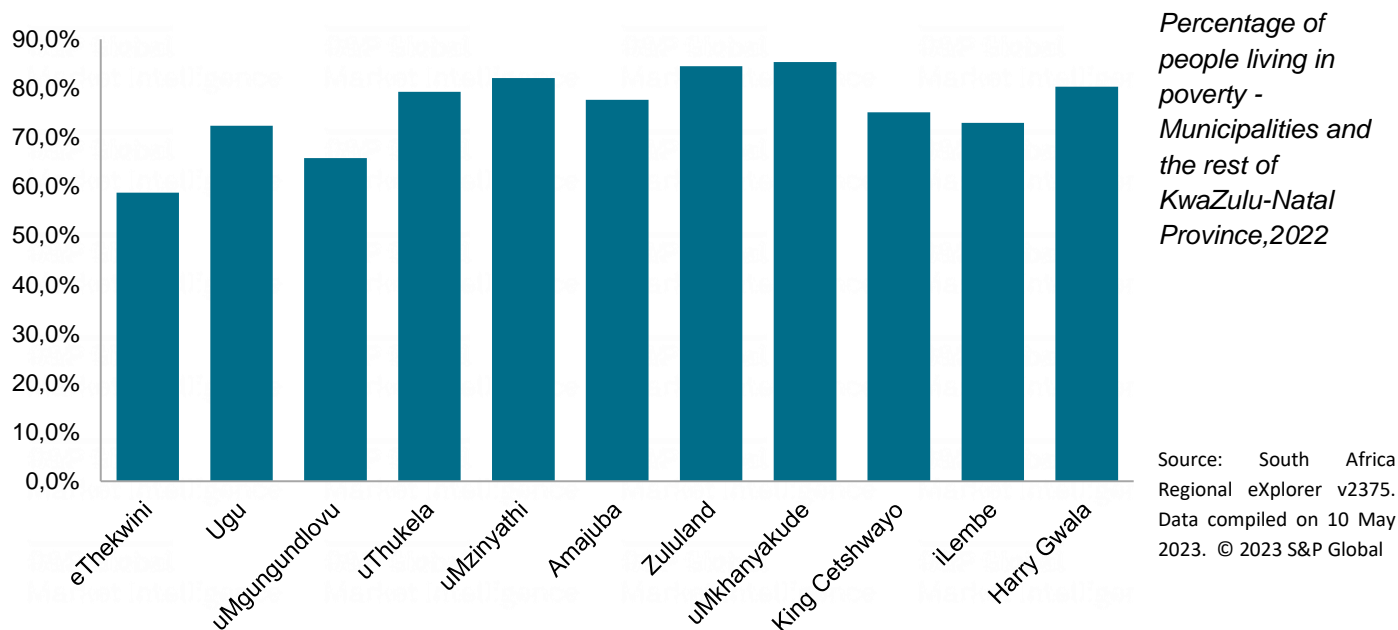


Source: Stats SA Living Conditions Survey, Income and Expenditure Survey 2006-2015

The achievement of progress in household welfare is severely constrained by rising unemployment. There are over 4 million beneficiaries of social grants in KwaZulu-Natal. The largest grant allocation is the Child Support Grant (CSG) with 3 million beneficiaries, making up 72% of all grants.

In 2022, there were 8.44 million people living in poverty, using the upper poverty line definition, across KwaZulu-Natal Province - this is 29.28% higher than the 6.53 million in 2012. The percentage of people living in poverty has increased from 61.16% in 2012 to 70.46% in 2022, which indicates an increase of -9.29 percentage points.

In terms of the percentage of people living in poverty for each of the regions within the KwaZulu-Natal Province, uMkhanyakude District Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 85.3%. The lowest percentage of people living in poverty can be observed in the eThekweni Metropolitan Municipality with a total of 58.8% living in poverty, using the upper poverty line definition. Graph follows.



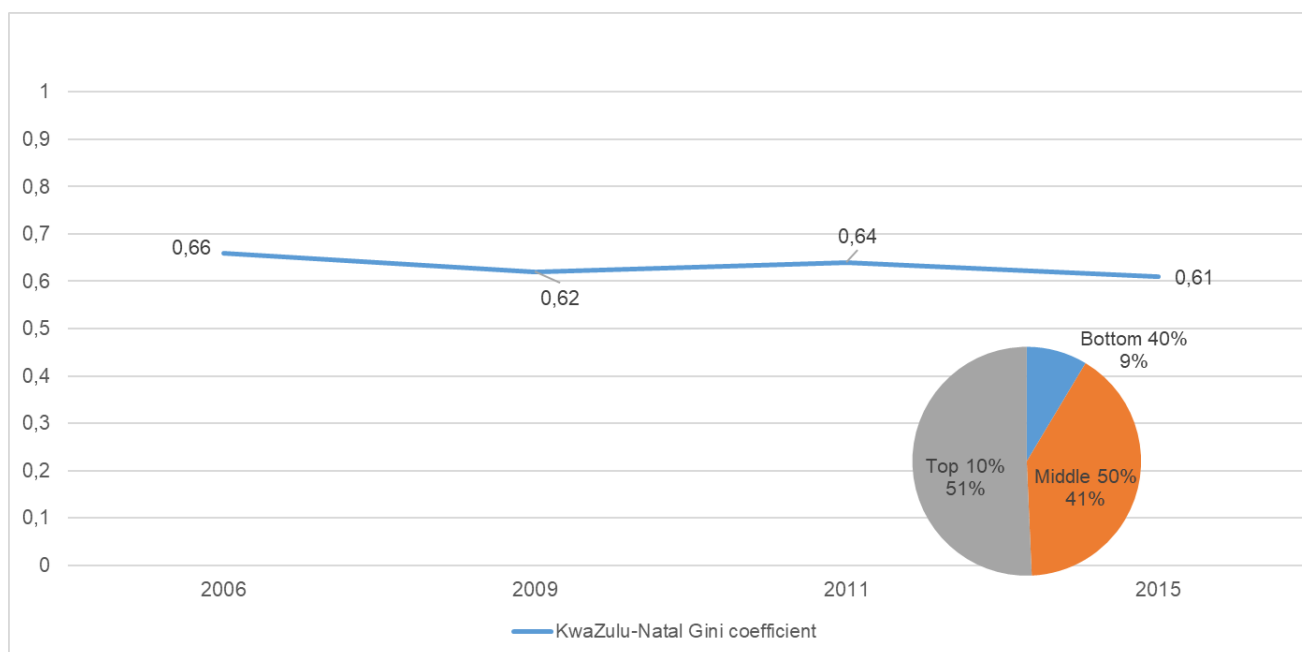
Implications

The real concern is not only is the percentage higher, but the real numbers also as the population has grown. Increased poverty leads to increased demand for interventions by the state. The current PEMP model may require review and realignment in terms of the poorest wards, and possibly the nature of interventions that would need to be undertaken. It also calls for the strengthening of war room functionality (as part of the DDM / OSS programme) and case management system. The development and piloting of these in 2023-34 enables improved data collection to inform government programme interventions through the OSS/DDM Structures. This will be strengthened into 24-25.

Inequality

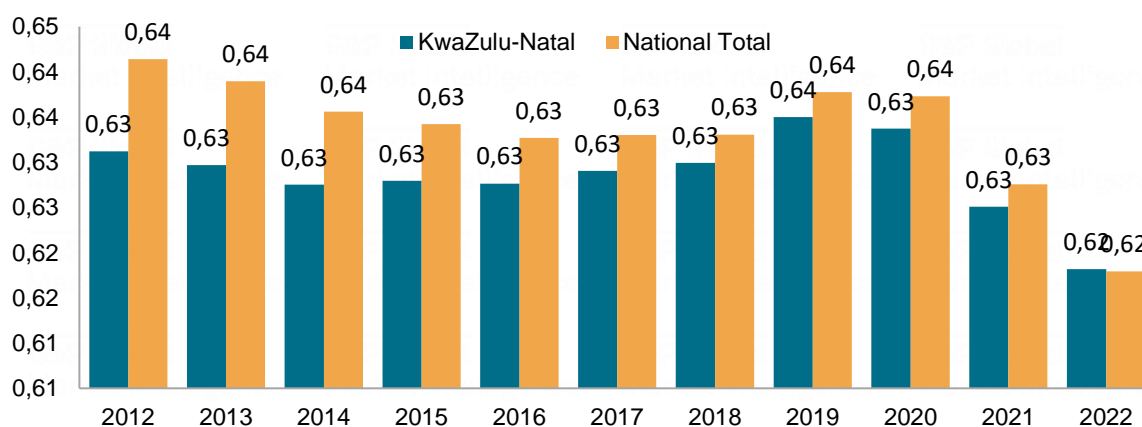
The Province, like the rest of South Africa functions with dual economy with one of the highest and most inequality rates worldwide. The Gini coefficient measures the extent to which the distribution of income within a country deviates equal distribution. A coefficient of 0 expresses perfect equality where everyone has the same income, while a coefficient of 1 expresses full inequality where only one person has all the income. The province had a Gini coefficient in income distribution of 0.61 in 2015 and inequality in wealth remains high but has reduced over time in the province. The province had the third highest inequality in the country, with inequality higher among non-poor individuals. Race remains a key factor in South Africa's high levels of inequality, due to its impact on access to quality education and the labour market. The top 10% of the population held over 51% of income, and the bottom 40% of the population holds 9% of income.

Figure 12 Gini coefficient and Palma ratio KwaZulu-Natal 2006-15



Source: Stats SA Inequality trends, 2006-2015

South Africa ranks as the country with the lowest level of income equality in the world, as per a Gini coefficient of 63.0 when last measured in 2014 by the World Bank.



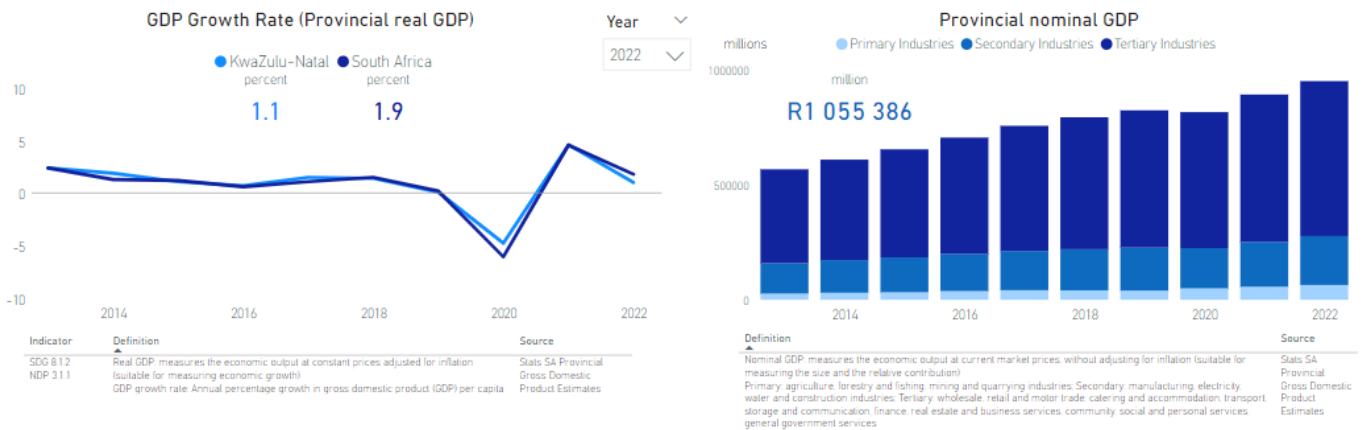
Gini coefficient - KwaZulu-Natal and National Total, 2012-2022

Source: South Africa Regional eXplorer v2375. Data compiled on 10 May 2023. © 2023 S&P Global.

Economy

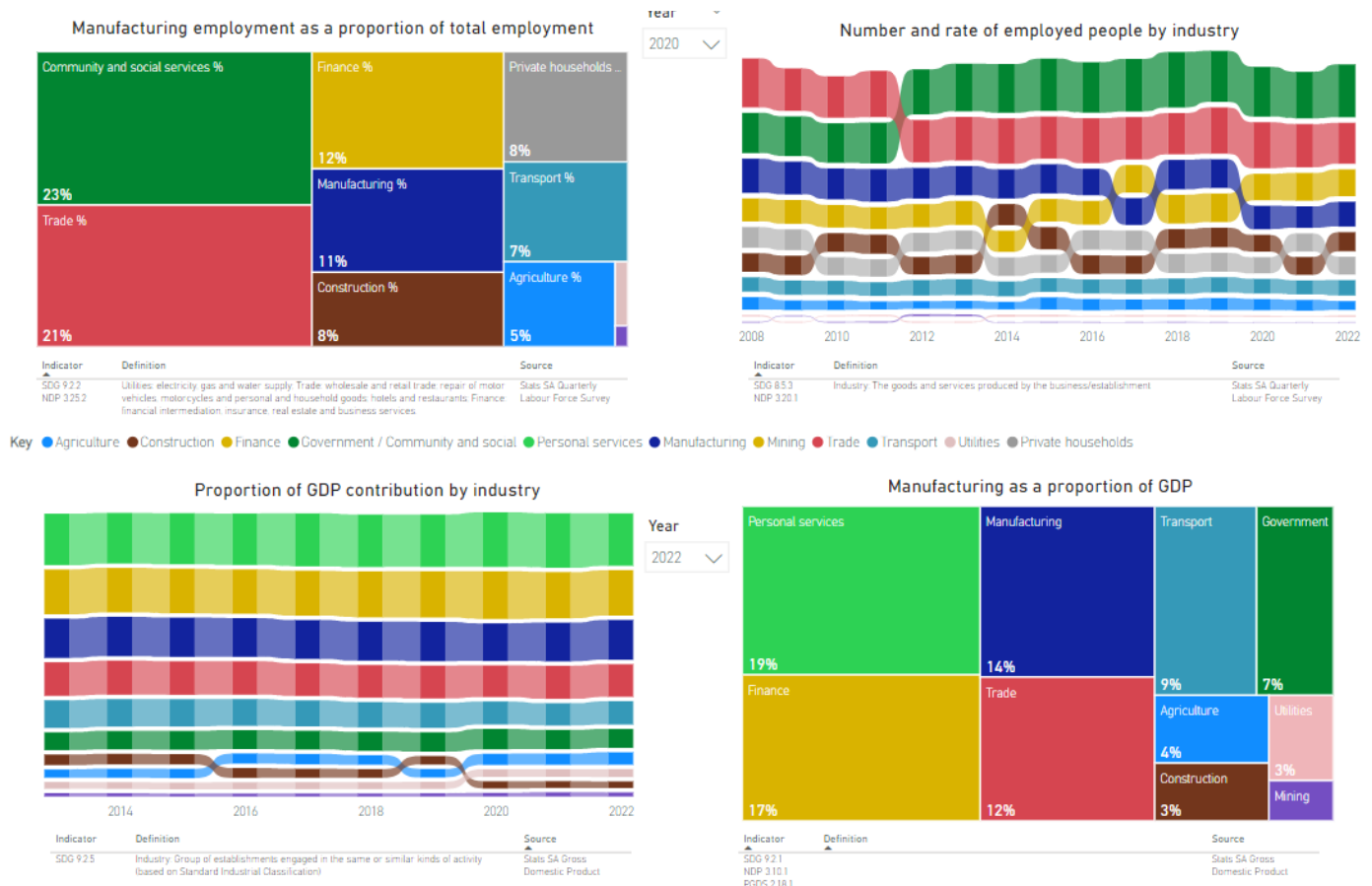
According to Gross Domestic Product estimates, the domestic economy is experiencing low growth, KwaZulu-Natal Province achieved an annual growth rate of 1,1% slightly lower growth rate than of South Africa . Economic growth in KwaZulu-Natal peaked in 2021 at 4,7% in 2021 following recovery from COVID-19. The KwaZulu-Natal Province had a total nominal GDP of R1,05 trillion and in terms of total contribution towards South Africa the KwaZulu-Natal Province ranked second (15,9%).

Figure 13 GDP growth rate and nominal GDP 2012-2022



In terms of industry contribution, tertiary services (personal services and finance) account for 36% contribution to the GDP. Manufacturing is the third largest industry in the province and accounts for 19% of the total manufacturing industry in the country. Construction has seen declines since 2019, now contributing just 2% to the provincial economy.

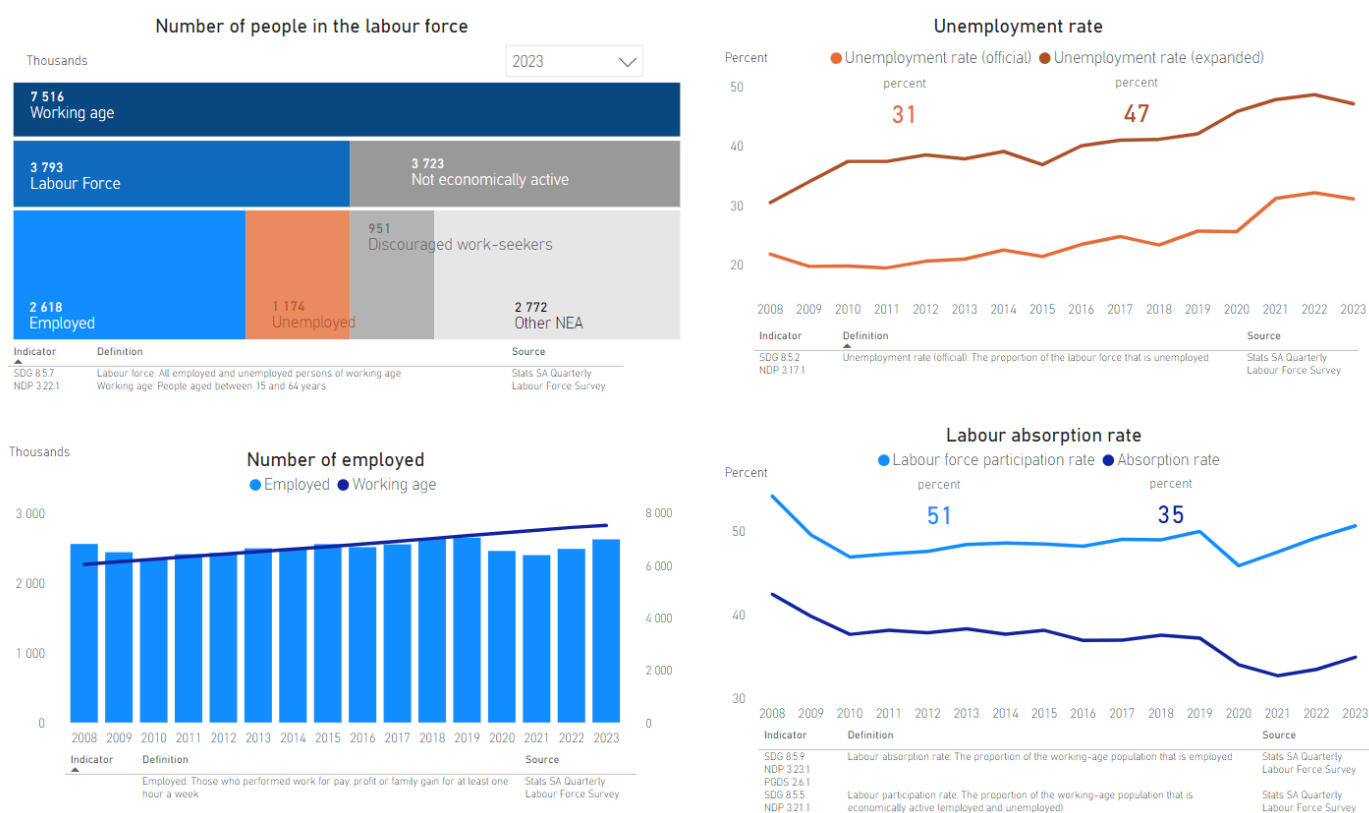
Figure 14 Industry contributions to the economy and employment, 2008-2022



Employment

According to the Quarterly Labour Force Survey by the third quarter of 2023, the unemployment rate had declined to 29,4%, down 1,6 percentage points. The unemployment rate is highest among youths aged between 15 and 24. Expanded unemployment rate was at 44,7%. Figure 15 shows key labour market indicators over time. KwaZulu-Natal's official unemployment rate in the second quarter of 2023 was recorded at 31,0%, expanded unemployment rate was at 47,9%. Unemployment reached an unprecedented 33,2% in the first quarter of 2022 in the province. The number of unemployed has grown to 1,2 million in 2023. The number of working age persons is increasing, growing by 1,4 million and the economy is not managing to keep pace with absorbing people into the employed labour force. This has resulted in a significant growth among discouraged work-seekers, growing by almost 800,000 since 2008.

Figure 15: Labour market indicators 2008-2023



Implications

The achievement of progress in household welfare is severely constrained by rising unemployment. By the second quarter of 2023, the unemployment rate had declined marginally to 31%, back to the already high pre-pandemic levels. The unemployment rate is highest among youths aged between 15 and 24. The Youth and PEMP units in OTP will actively be working towards youth empowerment initiatives as well as the alleviation of poverty in the most deprived municipalities. The continued high employment rates in KZN exacerbates the issues of poverty and inequality. This also puts pressure on the national and provincial fiscus with respect to the provision of social services and the demand to grow the economy. The Provincial Planning unit is part of the machinery which supports the building of the economy through the work carried out by AWG C and the ESIEID Cluster. This work is monitored and assessed by the M&E unit.

Serious Crime

Crime ^x and Security	
Attempted murder rate	51
– change (1994/95-2021/22)	-50.0%
Murder rate	56
– change	-41.1%
Residential burglary rate	226
– change	-52.0%
Non-residential burglary rate	115
– change	-43.6%
Aggravated robbery rate	208
– change	-3.3%
Rate of assault with intent to inflict grievous bodily harm	230
– change	-22.6%
Commercial crime rate	143
– change	34.9%
Stock theft rate	53
– change	-52.7%
Motor vehicle theft rate	53
– change	-77.0%
Drug-related crime rate	173
– change	253.1%
Number of police officers murdered ^f (2021/22)	32
Change in active registered security businesses (2019-22)	41.1%
People per private security officer (2022)	115 to 1

Source: CRA MACRO review 2023

Crime ^x and Security	
Attempted murder rate	37
– change (1994/95-2021/22)	-46.4%
Murder rate	42
– change	-37.3%
Residential burglary rate	260
– change	-56.4%
Non-residential burglary rate	103
– change	-54.2%
Aggravated robbery rate	221
– change	0.9%
Rate of assault with intent to inflict grievous bodily harm	271
– change	-51.3%
Commercial crime rate	170
– change	4.3%
Stock theft rate	42
– change	-65.6%
Motor vehicle theft rate	62
– change	-77.3%
Drug-related crime rate	233
– change	97.5%
Number of police officers murdered ^f (2021/22)	110
Change in active registered security businesses (2019-22)	38.7%
People per private security officer (2022)	105 to 1

KZN SNAPSHOT VIEW

The statistics as outlined by the Centre for Risk Analysis Macro report for KZN, shows an alarming increase of Drug Related Crimes. Commercial Crime Rates are also on the increase. The review does point to a number of positive changes i.e. decrease in the rate of murders and burglaries etc.

A directive was sent to all Departments to support implementation of the Provincial Crime Prevention Strategy, following Lekgotla February 2023. In this regard, the OTP contributed through the hosting of izimbizo and monitoring of implementation through JCPS Cluster and AWG M which is led by Department of Community Safety and Liaison (DSCL). The AWG M comprises of representatives of relevant departments, supporting the fight against crime related interventions. This should be noted that this is also covered in the monitoring of the MTSF. The OTP will continue to monitor the implementation of the Strategy, as well as the progress with implementation through the AWG, DSCL, DSD and JCPS Cluster.

SOUTH AFRICA SNAPSHOT VIEW

The 10th August 2023 marked one-year for Ms. Nomusa Dube-Ncube as the Premier of KwaZulu-Natal Province. Since assuming office, the Premier and her Executive Council aggressively embarked on the journey to catapult the province of KwaZulu-Natal as one of the technology hubs of the country by awakening the digital economy. In her first week in office, the Premier supported the reopening of the Toyota manufacturing plant in Prospecton, Durban which was ravaged by the floods of April 2022, where the mud was approximately 1,8 m deep over the entire 87-hectare site, causing extensive damage to electrical, mechanical and IT equipment.

Attack on Road Freight

The 11 July 2023 saw eight trucks being set alight in two separate attacks on N3 toll route in Van Reenen's Pass and Empangeni. These attacks were an act of sabotage, aimed not only at the road freight industry, but which sought to paralyse the whole economy of South Africa costing close to R60 million upwards, including the loss of income and salaries, as a result of this shutdown.



(Source: *Businessstech.co.za*, 10 July 2023)

Causes of these attacks are complex and related to matters such as xenophobia, unemployment, and in some instances criminal activities. A multi-disciplinary team spearheaded by Department of Transport (DOT) and DCSL are engaging with national counterparts to seek sustainable solutions relating to alternative transport interventions, regulation of the freight industry and sector. OTP continues to provide IGR and rapid response interventions which are monitored through the JCPS Cluster. These occurrences happen on strategic national routes, and therefore participation by SANRAL, National Security Agency, as well as SAPS is critical for ongoing support with adequate resources at key points.

Continued Effects of Climate Change

On the 04th April 2023 a severe thunderstorm accompanied by strong wind and hail ripped through Empangeni and areas in Northern KwaZulu-Natal. Two people lost their lives when a wall fell down behind a mosque. Damage to property was caused in Durban and surrounding areas due to the heavy and persistent rain, which led localised flooding. There was also damage to housing structures due to the strong winds associated with the land spout phenomenon.

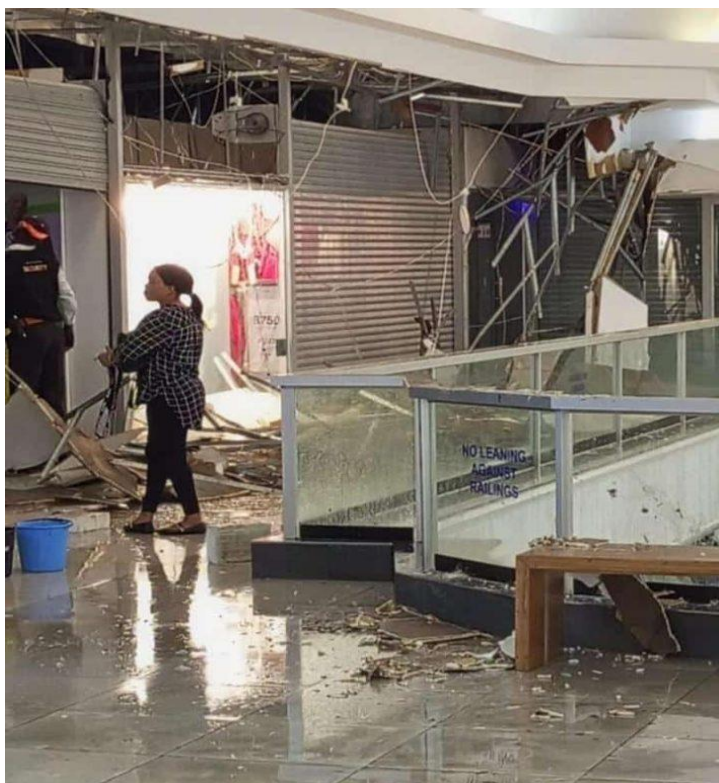


Roofs in some of the residential homes at Inanda Durban, were uprooted during a tornado that ripped through the townships

Residents of Inanda and Phoenix, just north of Durban were affected by the sudden appearance of a landspout.

Sanlam Centre Empangeni after the storm

At the BRICS Urbanisation Forum, the Premier noted that the effects of climate change in the province is no longer only a theory but a reality. She advised that the province had experienced some of the most devastating floods in recent history in April 2022, which killed over 400 people and caused damage worth billions of rands. The challenge, therefore, is to tackle Climate Change and its effects. The Premier said she believes that the task of major emerging economies, Brazil, Russia, India, China and South Africa is to play a significant role in localizing the Sustainable Development Goals (SDGs). This includes implementing actions at the local level to address all the challenges related to sustainable development, urban resilience and rapid urbanization. “As part of BRICS, we, too, can



play a leading role locally and impact globally in climate mitigation, adaptation and resilience strategies.” She said the call for collective action and partnership of all stakeholders, including government, labour, private sector and civil society, to be the driving force in mitigating the impact of climate change, is in line with the South African government’s approach of the District Development Model (DDM). The Climate Change Communication Strategy was approved on the 4 October 2023 by the ESIEID Political Cluster. The Climate Change Council, the relevant AWGs, Department of Economic Development and Environmental Affairs (EDTEA) have been tasked by the Executive Council to develop a detailed implementation plan for climate change in the province to ensure that the strategy is implemented. The OTP Communication Warroom is also engaging through different media to create awareness on impact of climate change as part of the strategy.

The Climate Change Strategy incorporates the following key thematic areas, each with one or more programmes, led by provincial and government departments, which will be monitored and evaluated through the KZN Climate Change Technical Committee and Council as well as the ESIEID Cluster:

- a) Governance
- b) Policy and Planning

- c) Finance
- d) Knowledge, Information, Research and Communication
- e) Biodiversity and Ecosystems
- f) Disaster Risk Management including fire
- g) Marine and Coastal Zones
- h) Agriculture, Forestry, Fisheries and Food Security
- i) Human Health
- j) Transport and Public Infrastructure:
- k) Energy:
- l) Industry and Manufacturing including Agro-processing
- m) Mining
- n) Tourism
- o) Monitoring and Evaluation

Whilst the Office of the Premier has not been assigned a leading role in terms of the deliverables, it will be monitoring implementation working with the lead departments assigned to the respective areas. Priority areas for the Office of the Premier include:

- **Governance:** (OTPs contribution here will be through the AWGs, Clusters and Climate change Council as well as monitoring alignment through the plans)
 - a. Programme: Institutional structures to lead and coordinate climate change. – Lead: KZN EDTEA.
- **Policy and Planning:** (OTPs contribution here will again be through the AWGs, Clusters and Climate change Council as well as monitoring alignment through the plans, as well as providing technical support in the application of policy frameworks such as SEIAS)
 - a. Programme: Policy and plans to enable climate change response. – Lead: KZN EDTEA.
- **Knowledge, Information, Research and Communication:** (OTPs contribution here will be through the research agenda, coordination through the information and Innovation Hub and Provincial Communication Coordination structures).
 - a. Programme: Facilitate research on climate change in KwaZulu-Natal. – Lead: KZN EDTEA.
 - b. Programme: Build the capacity of stakeholders in KZN to address climate change
- **Monitoring and Evaluation:** (OTPs contribution here will be through the monitoring of the priority programmes and progress with the implementation of the MTSF deliverables and the monitoring of the Departmental and Provincial Evaluation Plan, with operational support through the Provincial Evaluation Steering Committee).
 - a. Programme: Implementation of the KwaZulu-Natal Climate Change Strategy is continuously monitored and evaluated. – KZN EDTEA.

The provincial government has been under pressure to build decent houses for floods victims, most of whom are currently housed in halls and other unsuitable facilities. KZN announced an update on the progress with supporting flood victims with the “Building Back Better programme”, which is focused on helping flood victims. The update was focused on the mass care shelters that have reduced from 61 to 58. This resulted in all victims affected by April 2022 floods being moved from shelters to more appropriate accommodation. The Department of Human Settlements (DOHS) is

the lead department, in partnership with relevant local municipality in constructing suitable accommodation for citizens affected by past and current incidents. The progress is recorded and tracked through the Social Cluster, AWG J and DOHS. The OTP will continue monitoring the effectiveness of service delivery through the clusters, including departmental assessments. This includes monitoring progress against the floods related interventions and other disasters. It should be noted, however, that the lead for disasters and coordination thereof is Department of Cooperative Governance and Traditional Affairs (COGTA). The OTP on the other hand provides monitoring oversight in terms of support it provides to the Executive Council Clusters.

Factors Which Contribute to Performance

(a) Provincial Performance

Provincial Audit Outcomes

The 2022/2023 audit process resulted in 6 clean audits. The MEC for Finance together with the Premier remain committed to assist departments to improve the audit outcomes, hence there was only one regression. Despite, the effects of the KZN floods disaster, leadership along with management displayed resilience in terms of availability and direction to take the audit process seriously and provide the required support to the audit teams.

- **Only Department of Transport received Qualified audit opinion** in 2022/23. This is an improvement from previous years.
- 6 out of 13 (**46%**) **provincial Departments received clean audits** in 2022/23.
- This is a slight regression compared to 50% in 2021/22. The **Department of Human Settlement regressed** from Clean Audit to Unqualified with findings.

The *Operation Clean Audit* initiative positive outcomes have been noted. This also includes improvement in the areas facilitated by the OTP, including HR compliance and planning for and monitoring of performance information. However, the unintended consequences of the audit culture and its impact on results-based planning, implementation and government performance has raised concerns in all Provinces, including KZN. These concerns were escalated to DPME, which has resulted in bilaterals between DPME and the AGSA to agree on a more balanced approach in terms of roles and responsibilities. This is part of the support and co-ordination function played by the Planning and M&E Units in OTP. The Departmental Planning Unit undertakes technical compliance assessments as well as MTSF/PGDS alignment assessments on the provincial departments APPs in order to promote the implementation of priorities. The Provincial Planning & M&E Units also undertake assessments and monitoring of progress of the AWG & Cluster plans as part of their operations. The key intervention is to support the service delivery focus of departments to be on the priorities of the Province rather than planning for the AG.


Municipal Audit Outcomes

The municipal audit outcomes below depict overall audit outcomes, movements of audit outcomes and delayed audit outcomes. Four (4) municipalities as opposed to three (3) municipalities in 2020/2021 financial year received unqualified with no findings (clean) audit outcomes, ten (10) municipalities as opposed to thirteen (13) municipalities in 2020/2021 financial year received qualified audit outcomes, one (1) municipality as opposed to nil in 2020/2021 financial year,

Umzinyathi district municipality received an adverse audit outcome and thirty-seven (37) municipalities as opposed to thirty-five (35) municipalities in 2020/2021 financial year, received unqualified audit outcomes. Improvement was noted in seven (7) municipalities as opposed to five (5) municipalities in 2020/2021 financial year. Similarly, in comparison to 2020/2021 financial year, two (2) municipalities improved from disclaimer to qualified audit outcomes. Three (3) municipalities as opposed to two (2) municipalities in 2020/2021 financial year, have regressed audit outcomes. COGTA has developed a comprehensive audit improvement support plan to support all municipalities.

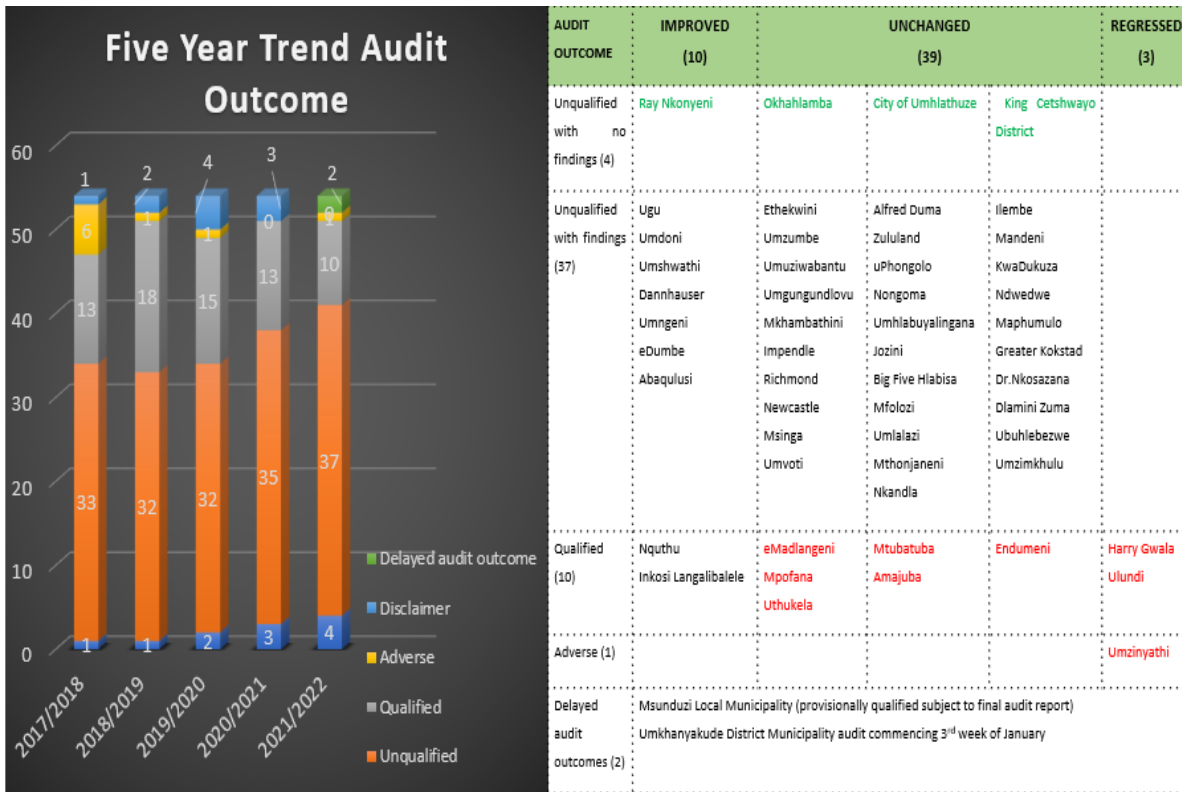
The Municipal Clean Audit programme forms part of AWG A which is part of the Functional, Efficient and Integrated Government Outcome. AWG A forms part of the GSCID Cluster which drives the priority of a Capable and Ethical State. AWG A and the GSCID Cluster are both led by the OTP and are extensively supported by the Provincial Planning and M&E units.

Provincial Departments Audit Outcomes

 KWAZULU-NATAL PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA		AUDIT OUTCOMES- 2022/23					GROWING KWAZULU-NATAL TOGETHER	
		2018/19	2019/20	2020/21	2021/22	2022/23	TREND	
1	Office of the Premier	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	↔	
2	Provincial Legislature	Qualified	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	↔	
3	Agriculture and Rural Development	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	↔	
4	Economic Development, Tourism and Environmental Affairs	Unqualified with findings	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	↔	
5	Education	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	↔	
6	Provincial Treasury	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	↔	
7	Health	Qualified	Qualified	Qualified	Qualified	Unqualified with findings	↑	
8	Human Settlement	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with no findings	Unqualified with findings	↑	
9	Community Safety and Liaison	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with no findings	↑	
10	Sport and Recreation	Unqualified with findings	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Merged with Arts and Culture	↓	
11	Co-operative Governance and Traditional Affairs	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	↔	
12	Transport	Qualified	Qualified	Qualified	Qualified	Qualified	↔	
13	Department of Social Development	Unqualified with no findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	↔	
14	Department of Public Works	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	↔	
15	Department of Arts & Culture	Unqualified with findings	Unqualified with findings	Qualified	Unqualified with findings	Merged with Sport	↔	
	Department of Sport Arts and Culture					Unqualified with findings	↔	

Source: Auditor General Report

In summary: **Clean audit** = 6 **Unqualified** = 6 **Qualified** = 1



*The section below will be updated upon availability of information in February 2024

(b) Issues related to Forensic Investigations in the Province

Investigations:

- 76 investigations are in-progress for provincial Departments.
- The following investigations were finalised with reports issued in Quarter 1 of 2023:
 - FR32/2018 – Department of Economic Development, Tourism and Environmental Affairs – report issued in April 2023
 - FR28/2018 – Department of Public Works – report issued during May 2023
 - FR22/2019 – Department of Sports, Arts and Culture – report issued during May 2023
 - FR12/2018C – Department of Cooperative Governance and Traditional Affairs
 - FR11/2019A - Department of Public Works – report issued during June 2023
 - FR19/2020A - Department of Public Works – report issued during June 2023
 - FR14/2019B - Department of Transport – report issued in May 2023
 - FR19/2017 – Department of Social Development – report issued in April 2023

The table below provides a breakdown of investigations received, finalized and in-progress per year from 2015/2016 (*to be noted that the statistics provided for 2022/23 are as at end 28 February 2023).

Forensic Cases	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23
Number of cases received during the year	44	17	31	34	32	22	23	11
Number of investigations finalised during the year	35	54	33	58	35	13	14	20

There has been a backlog of forensic investigations as a result of staff shortages, high turnover of staff as well as volume of investigation requests received. Since the transfer of the unit to the Office of the Premier, the unit had 41 backlog cases which were any cases received before the year 2020 and which were not finalised. The target of the unit is to complete 100% of these cases by the end of the financial year 23/24.

The Integrity Management Unit has been rolling out provincial workshops on ethics and integrity in a preventative approach. This will continue in the new planning cycle and this will also be managed through the operational plan of the unit.

Number of workshops and lifestyle reviews conducted in 2022/2023.

Departmental awareness workshops on fraud and ethics.	19
'I DO RIGHT' even when nobody is watching campaign workshops.	25
Number of Provincial Departments conducted lifestyle reviews and submitted reports to DPSA.	13

The Anti-Fraud and Corruption Directorate will continue to conduct awareness workshops on fraud and ethics and *I Do Right* awareness campaigns workshops as part of promotion of ethical culture and fraud prevention in the Public Service and will also continue to coordinate and monitor Lifestyle Audits in the Province.

(c) Evaluations

Nine of thirteen Provincial Departments are undertaking evaluations, but all departments are a member of the Provincial Evaluation Steering Committee. There are 14 evaluations being tracked in 2023/24 with 12 evaluations completed in the previous financial year. Across KZN departments, nine evaluations were either not started or dropped due to budget unavailability or reprioritization. The M&E Unit analyses all completed evaluations and ensures that each one has an improvement plan which they assist the department to develop. This assists to turn around the negative findings from the evaluations into positive results for the departments so that service delivery is improved.

Provincial Evaluation and Research Seminar (PERS)

PERS aimed at creating a platform where public institutions can contribute to the effective institutionalisation of the NES. The previous Provincial Evaluation Seminar and Municipal Programme Evaluation workshops revealed that the province has varying levels of implementing evaluations, which indicate the need for capacity building to address identified evaluation and research training needs.

The objectives of the seminar were to:

- Share knowledge and practice on institutionalising evaluations and keep participants up to date on emerging local and international trends in the profession and understand the implications of these trends.
- Tap into provincial research and evaluation skills to develop and strengthen evaluation and research capacity for emerging evaluators and researchers.
- Provide a platform for networking and sharing of good practices on evidence-use in policy and programme implementation.
- Reflect on the progress that has been made in implementing the 2022 Provincial Evaluation

Seminar Resolutions.

The seminar sought to address some of the training needs that came from the Municipal engagement workshops and from the PESC. There were 5 training sessions that the participants had an opportunity to be trained on. This included theory of change, commissioning evaluations, rapid evaluations, development of policy briefs and basic guidelines on undertaking evaluations. The Evaluation and research seminar had a total of 155 participants (130 attended physically and 25 virtually).

Integrated Indicator Framework (IIF)

A 2-day Integrated Indicator Framework workshop was held attended by 120 KZN M&E practitioners, planners, programme managers from all provincial departments, entities, and metro. Stats SA provided training on the process of developing an integrated Indicator Framework. The purpose of this framework is to consolidate all the provincial indicators to eliminate duplications. This was a recommendation from 2022 evaluation seminar that the province need to its own framework of integrated indicators. The IIF seeks to ensure improved planning and monitoring, eliminate duplications and avoid having indicators which are not implementable. This is driven by the M&E Unit and supported by the Planning Unit and STATSA.

(d) Human Resources

Equity

The province has achieved the compliance norm of employment of 50% female SMS members in the Provincial Departments. However, the disparity of women represented at levels 14 and above is a cause for concern and this area requires attention as women seem to be equal only at the start of senior management and not throughout the levels. The employment of employees with disabilities remains a challenge in the Province, with the achievement of the 2% standard.

The vacancy rate in the Province as at December 2023 is currently at 16% and is expected to rise with austerity measures being put in place.

The OTP has guided all departments to ensure that they have Employment Equity Consultative Fora in place and have an appointed gender focal person who ensures gender mainstreaming within the organisation. Departments have also been further directed to improve representation of women at SMS level (level 14 upwards) and further the representation of people with disabilities through the development of Departmental Equity remedial and sustainability plans.

KWAZULU - NATAL PROVINCIAL ADMINISTRATION

A3. Statistics of Race ,Gender, Disabled and Vacant posts per Salary Level - December 2023

Table 1 reflects employees appointed on the Persal system

POST/ SALARY LEVEL	HUMAN RESOURCES																		ESTABLISHMENT						
	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL			Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts		
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		TOTAL								
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%									
01	39	68	16	28	0	0	0	0	1	2	0	0	0	0	1	2	40	70	17	30	57	1	29	86	34
02	4489	65	2277	33	24	0	14	0	43	1	71	1	3	0	7	0	4559	66	2369	34	6928	35	1118	8046	14
03	6553	48	6498	48	51	0	38	0	173	1	165	1	14	0	21	0	6791	50	6722	50	13513	75	3064	16577	18
04	5376	64	2809	33	40	0	19	0	73	1	112	1	28	0	5	0	5517	65	2945	35	8462	86	961	9423	10
05	13468	69	4998	26	138	1	47	0	508	3	231	1	109	1	12	0	14223	73	5288	27	19511	232	2917	22428	13
06	8988	66	3263	24	120	1	38	0	598	4	331	2	202	1	38	0	9908	73	3670	27	13578	60	1680	15258	11
07	36110	65	14033	25	362	1	61	0	3195	6	856	2	875	2	147	0	40542	73	15097	27	55639	99	3319	58958	6
08	20975	70	5694	19	247	1	68	0	1860	6	491	2	561	2	122	0	23643	79	6375	21	30018	85	2622	32640	8
09	11074	60	4793	26	201	1	70	0	1462	8	506	3	318	2	78	0	13055	71	5447	29	18502	40	3102	21604	14
10	5028	53	2521	26	151	2	33	0	1056	11	470	5	188	2	90	1	6423	67	3114	33	9537	40	1221	10758	11
11	2307	35	2632	40	68	1	44	1	615	9	527	8	208	3	150	2	3198	49	3353	51	6551	19	993	7544	13
12	1093	29	1207	32	45	1	39	1	561	15	547	14	142	4	172	5	1841	48	1965	52	3806	30	568	4374	13
Sub-Tot	115500	62	50741	27	1447	1	471	0	10145	5	4307	2	2648	1	843	0	129740	70	56362	30	186102	802	21594	207696	10
13	202	43	186	40	6	1	4	1	30	6	19	4	11	2	11	2	249	53	220	47	469	5	82	551	15
14	40	34	55	47	0	0	0	0	6	5	8	7	4	3	3	3	50	43	66	57	116	2	28	144	19
15	8	23	20	57	0	0	0	0	2	6	4	11	0	0	1	3	10	29	25	71	35	1	11	46	24
16	3	25	8	67	0	0	0	0	0	0	0	0	1	8	0	0	4	33	8	67	12	0	3	15	20
Sub-Tot	253	40	269	43	6	1	4	1	38	6	31	5	16	3	15	2	313	50	319	50	632	8	124	756	16
TOTAL	115753	62	51010	27	1453	1	475	0	10183	5	4338	2	2664	1	858	0	130053	70	56681	30	186734	810	21718	208452	10

Table 2, for statistical purposes, reflects employees / officials not counted as part of the fixed establishment

	HUMAN RESOURCES																		ESTABLISHMENT						
	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL			Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts		
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		TOTAL								
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%									
MINISTER	6	60	4	40	0	0	0	0	0	0	0	0	0	0	0	0	6	60	4	40	10	0	0	10	0
PERIODIC	7417	61	4464	37	28	0	12	0	71	1	49	0	30	0	21	0	7546	62	4546	38	12092	0	0	0	0
ABNORMAL	85928	85	14834	15	118	0	20	0	534	1	71	0	76	0	9	0	86656	85	14934	15	101590	0	0	0	0
TOTAL	93351	82	19302	17	146	0	32	0	605	1	120	0	106	0	30	0	94208	83	19484	17	113692	0	0	113692	0

The table above outlines the current statistics in KZN Public Service.

(e) Demand for Services

The Office of the Premier, unlike other sector departments has a different role in that it monitors, coordinates and facilitates services rendered by other departments in response to various developmental demands. These are driven by sector departments through priority- and sector specific programmes:

- Public Service Training offered by the KZN Training Academy: The Academy prioritises capacity of the state through analysis of the Skills Audit undertaken for SMS, MMS and levels 9 & 10 members and ensuring targeted evidence-based training programmes are in place. The targeted training based on the skills audit findings for SMS members has included training on Financial Management, Programme & Project Management, Leadership & Change Management, Strategic Planning & Management, Executive Induction Programme, Compulsory Induction Programme, Evidence Based Policy Making and Implementation, Gender Mainstreaming and Ethical Leadership and Executive Oversight. A total of 275 SMS members were trained. This training has in part supported the achievement of the Clean Audits by departments. The report on the skills audit for levels 11 -12 is in the process of being presented to higher level structures in the province.
- Coordination of HIV and AIDS, TB Programmes: The Priority Programmes Chief Directorate oversees the co-ordination and monitoring of the HIV and AIDS and TB programmes in the province. This includes the co-ordination of the AIDS Council. The HIV and AIDS Directorate coordinates HIV and AIDS, TB and STIs response in the Province, the coordination is done through the “Three Ones” One Coordinating Body, One Plan and One Monitoring and Evaluation Framework. AIDS Councils are the coordinating bodies from ward to provincial level using HIV

and AIDS, TB and STI Provincial Implementation Plan which outlines the activities done on reducing HIV, TB and STIs infections particularly on key and vulnerable groups. The Unit is currently working on finalising the New Implementation Plan for the Next 5 Years, hence this will be a key framework driving interventions up to 2028, with projects targeting women, youth and persons with disabilities as well as more proactive measures to reduce the infection and transmission rates. This Plan is a ground breaking as it is the last plan that will usher the Province towards 2030 National development Goals and UNAIDS Goal of “Ending AIDS by 2030” targets and will be monitored through M&E Framework.

- **Coordination of Youth Programmes:** The Youth Chief Directorate co-ordinates the implementation of the comprehensive youth employment interventions in the province which aims to create more decent sustainable jobs, increased economic participation and opportunities for the youth. The Chief Directorate working with key sectors like EDTEA and DARD, in order to promote job creation and business empowerment has disbursed R 90 Million from the Youth Empowerment Fund for 60 business enterprises. They also monitor the previous year’s recipients and the Executive Council has also undertaken two visits to various businesses who have benefitted from the Fund.
- **Coordination of Provincial and Departmental Strategic Planning:** This area of co-ordination ensures integrated planning in the province through ensuring alignment of planning from organisational level (departments and entities) to the provincial and national priorities of the MTSF 2019 and the PGDS 2021. The Chief Directorate is in the process of preparing for the next Administration and the transitional arrangements, which includes re-alignment of the Provincial Growth and Development Strategy, departmental plans, strategies and programmes. There is also a likelihood of possible re-tabling of some APPS after the National Elections in 2024. Departments and entities have been prepared for this scenario as well as the fact that planning for the next cycle will also need to continue simultaneously. Whilst the MTSF is under review, the 2024/25 year will be used to ensure that all outstanding interventions from the MTSF 2019 is undertaken. A Capacity Review of Strategic Management was undertaken in the Province in 2022 and this is directing the OTP in terms of the services required in order to deliver. This will also be a focus area for the PPC, which will provide support in terms of its mandate, supported by the Secretariat (which support is provided by the Office of the Premier).
- **Coordination of Provincial Monitoring and Evaluation:** The Monitoring and Evaluation Chief Directorate monitors the performance of provincial departments and entities in the province through the verification of the QPR reports, progress against the provincial priorities outlined in the PGDS as well as other key provincial priority programmes e.g. Job Creation, RASET, etc. This co-ordination includes the evaluation of key priority programmes being implemented or completed by government in order to better inform planning and implementation programmes moving forward. Recommendations have been provided on the MTSF system and SOPA are being implemented, that were developed with improved systems for monitoring policy development, research, socio-economic outlook, in mind. These will continue to be implemented in 2024-25.
- **Co-ordination of Performance Monitoring & Reporting:** Review of the 2023/24 financial year

There was significant improvement in the overall management of performance information by provincial Departments in 2022/23. The provincial average for the achievement of Annual Performance Plan (APP) targets for 2022/23 was 73%. This was further supplemented by 6 of 13 provincial Departments (46%) obtaining clean audits for the external audit by the Auditor-General. In 2023/24, all public entities report on the DPME e-QPR reporting system, like provincial Departments. Specific training and system support have been provided to all Departments and Entities on capturing indicators, setting calculation formulae, assigning users/coordinators and actual performance reporting. The provincial average for achievement of targets in the 2023/24 APP is 76.4%. Out of 13 provincial Departments that have submitted their quarterly reports, 3 provincial departments achieved less than 50% of their targets; 9 provincial departments achieved 50% and more; and 1 provincial Department has achieved 100%.

All provincial Departments and Entities implement have Audit Improvement Plans and Risk registers, where committed actions are implemented.

The scope for provincial monitoring and reporting includes internal and external oversight on the implementation of the APP, Medium Term Strategic Framework (MTSF) and transversal monitoring of Premier's Priority Programmes. Information is monitored on a quarterly basis. The implementation of Lekgotla and SOPA resolutions is also tracked quarterly by the Office of the Premier.

- Coordination of Service Delivery and Service Delivery Complaints: The Integrity Management Chief Directorate co-ordinates and monitors service delivery complaints through the Premier's Hotline, the Siyahlola Programme as well as the Izimbizo undertaken. The various units have been working with ICT to develop a single system that aims to house and co-ordinate all complaints, issues raised at various fora, etc. in a single database irrespective of origin. This will support the OTP co-ordination efforts in resolving the service delivery issues that are received. The Complaint's Management Unit and the Service Delivery Improvement Units have been working together to develop a set of norms and standards to measure turnaround times of the resolutions of the service delivery complaints received. ***Moving forward, the Office of the Premier will strengthen its service delivery coordination and monitoring role through intensifying the household profiling done through its service delivery engagement platforms, including the OSS/DDM Cabinet Days, Izimbizo and significant calendar days. The approach seeks to proactively record service delivery challenges, improve integration and monitoring of progress against challenges identified. Profiling of 5 Districts will be targeted as Phase 1 in 2024-2025, targeting Ethekwini, Ilembe, Umgungundlovu, Ugu and Harry Gwala, followed by the rest of the Province in 2025/2026. Tools have been developed and will be used to profile households and track progress.***
- Coordination of Inter-governmental Relations in the province: The IGR Unit co-ordinates engagements and protocols between international, national, provincial and local government to improve service delivery through District Development Model (DDM). Whilst the DDM is driven by COGTA, it utilises the Operation Sukhuma Sakhe as a vehicle for implementation. The IGR Unit is the vehicle to ensure full and seamless integration between OSS and DDM. The OSS/DDM integration document provides a basis for areas of implementation to begin material

OSS/DDM synergy. Whilst the OSS and DDM have not yet been fully integrated in the province, in the 2024/25 financial year, the focus will be on the integration of OSS/DDM structures focussing mainly on the review of Terms of References for both structures to promote alignment through joint sittings. As part of full integration of OSS/DDM in 2024/25, the reporting on the implementation of District One Plans is proposed to be elevated to COHOD, Clusters, PCF and PEC.

- Monitor implementation of District Development Model plans: As indicated the DDM model requires that each district develop a One Plan which integrates all projects for the district within the plan, including budgets. The plans are monitored through an integrated monitoring system for accountability.
- Coordination of integrity awareness: The tackling of fraud, maladministration and corruption and fighting corruption is undertaken through the *I Do Right* Campaigns, fraud and corruption workshops as well as monitoring of the implementation of Lifestyle Audits.
- Co-ordination of Women & Gender, Youth, People with Disabilities, Senior Citizens, Military Veterans and Farm Workers & Farm Dwellers: The co-ordination & monitoring of vulnerable groups in the province is undertaken in order to ensure implementation of regulatory frameworks on empowerment of women, youth and persons with disabilities, including Gender Responsive Budgeting, Planning and Reporting. This co-ordination includes the identified province specific vulnerable groups of military veterans and farm workers and farm dwellers.

(f) *International Relations*

International Relations plays a strategic role in the growth and development of an economy. Some of the Province's major benefits of International Relations are access to markets, advantages of cost, economies of scale, technology and skills transfer, training and educational opportunities, exchanges, sharing of best practices as well as promoting people to people relations.

Although the scope of KwaZulu-Natal's international relations is global, our concrete efforts are focused on emerging economies, which can boost our economy as well as on regions where KwaZulu-Natal can make a difference on the African Agenda 2063.

The reviewed twinning agreement with Baden-Württemberg, Germany will be the springboard for KZN to Enhance the cooperation in the fields of Environmental Technology, Sustainability, Energy, Health Economy, Engineering, Automotive Industry, Agriculture and Food Industry.

The finalization of the review of the State of Maryland, USA twinning agreement, is set to increase collaboration with KZN on economic development through business, trade and investment, promotion of tourism, agriculture development and agribusiness, education, training exchange programmes and Port collaboration and maritime exchange programmes.

In 2024/25, the focus will be on the implementation of the BRICS+ Summit resolutions and commitments.

The existing twinning agreements and BRICS+ Summit Resolutions will be aligned to the Provincial Government of Action especially to the areas of the Jobs War Room, Energy War Room, Vulnerable Groups Programmes, GBV&F Strategy as well as the Social Cohesion and Moral Regeneration strategies. The GSCID Cluster will lead in ensuring alignment and full participation by all Clusters to

ensure that International Relations agreements add value to the implementation of the work of all Clusters.

(g) KZN Provincial Consequence Management Framework

A Provincial Consequence Management Framework was approved by the Executive Council. The focus now is on the implementation of the framework. Workshops on the Framework have been conducted in provincial departments. A Provincial Labour Relations Steering Committee has been established. Consequence management is maintained for all transgressions on financial management in Departments. There is improved compliance to internal controls, as marked by the clean audit opinion for provincial departments. The OTP will continue to monitor progress made by Departments and intervene through the recently established Provincial Labour Relations Steering Committee.

State of Labour Relations, Suspensions, Acting Appointments

The Provincial Labour Relations Steering Committee led by the Office of the Premier initiated a program of action with an intention to reduce the number of outstanding disciplinary cases and to deal with prolonged precautionary suspension cases within the KwaZulu-Natal Provincial Government. This initiative was adopted at the Governance State Capacity and Institutional Development (GSCID) Technical and Political Clusters as well as the Executive Council level. A Special Labour Relations Forum meeting was convened on 13 July 2023 with all Heads of Labour Relations to present the resolutions taken at the GSCID Cluster and Executive Council in relation to the finalisation of all outstanding disciplinary cases including precautionary suspensions. All appointed Chairpersons and Employer Representatives were orientated on the 25 July 2023 on the Backlog Reduction Project Plan to deal with outstanding disciplinary cases as part of the Executive Council Resolution. The Central Task Team meeting to analyse all the outstanding disciplinary cases and establishing how far each case has advanced since some of the cases were already in progress was held on 02, 03, 07 and 08 August 2023.

At the inception of the Backlog Reduction Project Plan, there were 242 disciplinary cases excluding 80 precautionary suspensions that were outstanding giving a total of 322 misconduct cases in the Province. The analysis revealed that out of the 322 cases, 26 cases were outsourced and 52 were still under investigation. Therefore, the remaining 244 cases was dealt with by the appointed Employer Representatives and Chairpersons. The Facilitation Team was also formed to monitor progress made by the appointed officials and provide regular feedbacks to the Office of the Premier.

- To address the concern of long suspensions, the OTP issued OTP Circular 1/2023 implementing the “Provincial Approach” to deal with outstanding disciplinary cases and precautionary suspensions in the province. The circular directed that all precautionary suspensions be reviewed and where possible, officials be transferred to ensure a reduction in wasted costs associated with officials sitting at home whilst on suspension.
- To ensure that there are sufficient Chairpersons and Employer Representatives with sector specific skills the OTP has conducted compulsory sector specific training for the chairpersons and Employer Representatives.

- To ensure that there are sufficient Chairpersons and Employer Representatives at Middle Management and Senior Management Service level, the OTP has conducted compulsory training for MMS and SMS members.

(h) *Broadband in the Province*

- The Provincial Government, working with other stakeholders is installing broadband as follows:

District	Implementing Agent	House Holds	Wifi Hotspots
Harry Gwala	USAASA	3504	216
	Broadband Infraco		135
Ugu	Broadband Infraco	5187	319
TOTAL		8691	670

The OTP ICT Chief Directorate is currently driving the rollout of broadband in the Province through the following programs:

- DBSA- Connecting 2 million home
- USSASA- Building 1250 Wi-Fi Hotspots
- DOE Sites- Extension of existing network to Homes; and Government Building Wi-Fi connection
- SA Connect Phase 2
- Sita upgrade of existing connection
- Submarine cable revenue to be ring fenced for further implementation
- KZN GovNet centralise all network and ISP services vote
- Community Wi-Fi youth ISP starter pack-Youth Fund
- Wi-Fi hotspot for Constituent Offices
- Wi-Fi hotspots for Traditional Houses of Authority
- Libraries internet provision migration to KZN Broadband

Outlook for the 2024/25 financial year

- The province will transition to digital M&E systems in 2024/25, for which development is at the advanced stage. Integrated systems will enable accountability across various levels of planning and reporting (MTSF, PGDS, sector and APP). The following will be pursued, among others:
 - Tracking the development impact of government policies, plans and programmes primarily through evaluation studies, but informed by monitoring data; and whether the NDP/MTSF and PGDS are translated into effective service delivery programmes at provincial and district levels.
 - Track progress at the coalface of service delivery through frontline monitoring, citizen-based monitoring, Izimbizo and the Presidential hotline to assess real change and improvement in the lives of citizens.
 - Standard Operating Procedures (SOPs) developed for both internal and external monitoring will be reviewed to consider the integrated approach to planning, monitoring and evaluation.

4.2. Internal Environment Analysis

a) *The capacity of the institution to deliver on the mandate includes:*

(i) Human Resources

As at end September 2023, the vacancy rate for the Department was 9%, with a vacancy rate at senior management level being 11% and the vacancy rate all other levels being 8%, which is within the acceptable norm for vacancies which is 10%. However, the vacancy rate is calculated based on funded posts as unfunded posts are not included in this calculation. The filling of posts in the Department is impacted on by the cost containment and strict austerity measures. DPSA and National Treasury Directives on the austerity measures will be taken into account and posts are being prioritised. The process of filling of vacancies has impacted on the rate at which the Department fills attrition posts. This results in the human resources capacity gap which is increasing

The Structure is under review also to facilitate streamlining and reconsider allocation of posts in terms of the mandate of the Office of the Premier and building future required skills. The continued drive to strengthening systems and technology in order to simplify work and reduce burden and error risk related to manual systems will support the streamlining process. The Department is currently using the outcome of the Skills Audit to expose its staff to needs specific directed training and has embarked on a right sizing exercise to deal with the bloated structure. The organisational structure has been reviewed and is awaiting approval by DPSA.

The department has also implemented the graduate programme as an attempt to grow skills in key areas of policy management, research, strategic planning and monitoring and evaluation as well as ICT. This includes 6 x Performance and Priority Programme Monitors; 4 x Evaluators; 3 x Policy Analysts; 4 x Researchers (Policy and Planning related); 4 Human Resource Development practitioners 10 x ICT specialists (including business analysts, development engineers and GIS practitioners). This provides the unemployed graduate youth with work-place learning and employment of youth in these disciplines. The internship programme will also continue over and above this initiative to further develop, but also provide support in the execution of the Mandate of the Office of the Premier. A total of 33 interns have been employed for a period of 24 months. Areas cover several technical and administrative portfolios, including social science, public management, legal skills, development studies and related fields, security and risk, financial management and accounting and supply chain management, community development, knowledge management and monitoring and evaluation.

The department has achieved the employment of 53% female SMS members in the organisation. However, the disparity of women represented at levels 14 and above is a cause for concern at a rate of 34% women employed at this level. This is an area that requires attention as women seem to be equal only at the start of senior management and not throughout the levels. The employment of employees with disabilities is at 2.5%.

The Executive Council has also approved a new term of reference for the Provincial Planning Commission which included approval for 3 full time resources (level 15 expertise equivalent) to further strengthen the provincial planning, monitoring, policy and research areas. The current model staggers appointments which enables a functional PPC to be in place for the remainder of the 2024/2025 financial year.

OFFICE OF THE PREMIER

Table 1 reflects employees appointed on the Persal system

POST/ SALARY LEVEL	HUMAN RESOURCES																			ESTABLISHMENT								
	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL			Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts					
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		TOTAL											
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%												
01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
03	25	76	8	24	0	0	0	0	0	0	0	0	0	0	0	0	25	76	8	24	33	0	0	33	0	0	0	
04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	100	0	
05	58	49	58	49	0	0	2	2	0	0	0	0	0	0	0	0	58	49	60	51	118	5	2	120	2	2	2	
06	2	29	4	57	0	0	0	0	0	0	0	0	1	14	0	0	3	43	4	57	7	0	0	7	0	0	0	
07	64	69	25	27	1	1	0	0	3	3	0	0	0	0	0	68	73	25	27	93	1	1	94	1	1	1	1	
08	52	58	23	26	4	4	0	0	5	6	3	3	2	2	0	63	71	26	29	89	0	4	93	4	4	4	4	
09	31	58	18	34	1	2	0	0	2	4	1	2	0	0	0	34	64	19	36	53	1	2	55	4	2	4	4	
10	10	48	5	24	3	14	0	0	2	10	1	5	0	0	0	15	71	6	29	21	2	1	22	5	1	5	5	
11	11	38	13	45	0	0	0	0	2	7	1	3	1	3	1	3	14	48	15	52	29	3	7	36	19	3	19	
12	18	40	14	31	0	0	0	0	6	13	4	9	2	4	1	2	26	58	19	42	45	3	4	49	8	4	8	
Sub-Tot	271	56	168	34	9	2	2	0	20	4	10	2	6	1	2	0	306	63	182	37	488	15	23	511	5	23	5	
13	25	50	17	34	0	0	1	2	5	10	1	2	0	0	1	2	30	60	20	40	50	1	4	54	7	1	7	
14	2	15	7	54	0	0	0	0	1	8	0	0	2	15	1	8	5	38	8	62	13	1	2	15	13	2	13	
15	1	13	6	75	0	0	0	0	0	0	1	13	0	0	0	0	1	13	7	88	8	0	0	8	0	0	0	
16	2	100	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	0	0	2	0	0	0	2	0	0	0	
Sub-Tot	30	41	30	41	0	0	1	1	6	8	2	3	2	3	2	3	38	52	35	48	73	2	6	79	8	6	8	
TOTAL	301	54	198	35	9	2	3	1	26	5	12	2	8	1	4	1	344	61	217	39	561	17	29	590	5	29	5	

The current staff establishment of the Office of the Premier indicated per salary level and respective demographics.

(ii) Information Technology

The Office of the Premier co-ordinated & implemented the Provincial Digital Transformation Strategy and Implementation plan as it repositioned the KZN Innovation and Information Hub as it recognised that data is growing in an unprecedented rate and big data management is a priority in the Province. The following progress has been made:

- Data Lake & Landing Zone: The data lake was created to make provision for a provincial repository
- Innovation and Information Hub Portal: The purpose of the portal was to make collaboration accessible.
- GIS Portal: The GIS portal serves as a Provincial Geospatial platform for the province where strategic projects can be visualized Geospatially.
- IGR Calendar: The IGR calendar makes provision for government important dates.
- OSS Tools: These are citizen centric tools used for various profiling to enable government to assist the citizens.
- Walk-In Cases: This system allows for the capturing of cases of Walk-Ins.
- War Room Functionality Audit Tool: This tool was developed to check the functionality of the war rooms in municipalities.
- Integrated Household Profiling tool: The tool was piloted in ward 54 in eThekweni with Community Health Workers. The pilot is complete, and the tool was finalized based on the pilot.
- HR Labour Relations Case Management System: Phase 1 of the system has been completed, phase 2 has commenced with additions to phase 1. The tools automates the HR process.
- National School Nutrition Programme: This was identified as a priority programme and tools were developed to establish the state of the School Nutrition Programme and monitored accordingly.
 - Phase 1 Capturing Tool & Dashboard – complete

- Phase 2&3 M&E and Tracking Tool – complete
- Complaints Tool & Dashboard –complete
- MTSF System: The purpose of this tool is to automate the MTSF process. Anticipated completion date is mid November 2023.
- Flood Data Collection: During the flood reporting tools were developed to report on the flood disaster and the progress thereof in terms of interventions to assist the citizens. (data visualization).
- Power Apps Landing Page: The PowerApps landing page enables business intelligence capabilities/reporting across all applications.
- uThukela & Amajuba Projects Dashboard has been completed.
- KZN Multivendor Platform: The rationale for this application is to create a market place for SMME's to sell their products.
- E-Recruitment – The e-Recruitment system serves to automate the recruitment process.

(iii) Office Accommodation

The Office of the Premier has approached the Department of Public Works and submitted a needs analysis for office space for the Department at the Government Precinct. The Department of Public Works advised that the project plan has been commissioned for the development of the Government Precinct by March 2024 and that office space will be prioritised for the Office of the Premier once the precinct is completed. The current office accommodation is a risk, in terms of the building not being suitable from an Occupational Health and Safety Perspective and following from the lessons learnt, systems are in place to accommodate remote work where appropriate and/or required.

b) Other internal factors that affect the OTP

(i) Audit outcomes

The 2022/23 Audit Outcome was an Unqualified opinion with no findings on non-compliance. There were however findings that will be focused on for improved i.e.:

- Asset Under Investigation
- Material underspending of budget.

High level Improvement measures have been adopted by the department and include the development of an Audit Improvement plan to adequately address all non-compliance areas noted by the AGs report i.e. disposal of assets, deviations and fleet management services.

(ii) Performance Information

The department performed well over the 2022/23 period achieving 94% of its set targets. In some instances the department overachieved on set targets due to the interventions which formed part of the provincial response to the April/May 2022 floods. Non-achievement of targets were due to change in political leadership of the department, changes in national processes which impacted targets set at a provincial level and capacity constraints which led to prioritising some areas over others. In order to address some of these issues, the department will strengthen integrated planning

for all calendar events to prevent overlapping of events in forthcoming financial years. Technical Indicator descriptors have also been reviewed to ensure that provision of evidence is within the control of the responsible unit and assumptions are clearly articulated.

(iii) Internal Control

There has been significant improvement in the monitoring and oversight by the Director-General and the Department overall which has resulted in a clean audit for the 2022/23 financial year. The Department is working on the assets under investigation which was emphasised by the AGSA. The audit improvement plan was developed to enhance the key controls within the Department's processes. The action plans are being implemented without delays to improve the overall control environment and avoid the recurrence of audit findings. The implementation of the audit improvement plan is being monitored on a monthly basis by Responsibility Managers, Branch Heads and Internal Control and is reported to the Director-General and EXCO quarterly. The implemented control measures are verified by Internal Control unit to confirm effective implementation.

(iv) Service Delivery Improvement Plan (SDIP)

The Department of Public Service and Administration (DPSA) resurrected the Service Delivery Improvement Plans (SDIPs) for 2023 – 2025. All Provincial SDIPs have submitted their 2023-2025 to the DPSA. The aim of an SDIP is to improve the quality of service delivered to external stakeholders / customers. The Chief Directorate: Public Service Training Academy exists to ensure that quality training and development programmes are offered to the Provincial Administration i.e. all departments and entities in KZN. The role of Provincial Departments is to ensure that training is budgeted for at a minimum of 1% of the payroll and that training budgets are utilised in an effective manner that achieves value for money as outlined on the Training Academy Directory of 2013. The mission of the Chief Directorate is to deliver high quality competency-based learning and development programmes and interventions that will lead to improved employee and organisational performance.

The Chief Directorate is faced by a myriad of challenges that has affected the delivery of their services for a long period. These include amongst others staff grievances escalated to labour court – since 2014. It is for these reasons that the PPSTA was chosen for service delivery improvement. The plan for 2023 – 25 was approved and has been implemented.

(v) The status of the Institution regarding Women and People with Disabilities

Transformation in general and employment equity continues to be a priority for the Department. The representation of women at SMS level is currently at 53%. The Department has attained the 2% target for People with Disabilities. In order to improve representation of women at SMS level (level 14 upwards) and further the representation of people with disabilities, the Department has developed remedial and sustainability plans. The Department has an Employment Equity Consultative Forum and an appointed gender focal person who ensures gender mainstreaming. Its strategies and initiatives are guided by the Employment Equity Improvement Plan and include targeted recruitment, selection, and retention programmes; training and development targeting designated groups; mentorship and coaching; Diversity programmes; development and empowerment programmes (bursaries, scholarships and internships); and reasonable accommodation for people with disabilities.

c) Stakeholder Analysis for the OTP

The department during its strategic deliberations confirmed that the stakeholders of the institution remain the same. However, based on challenges raised by the various Branches, it was realised that strengthening of relationships is required with the stakeholders outlined. This issue is further reinforced by the budget cuts in the province and the need is to capitalise on associations with stakeholders for required resources.

Stakeholder	Purpose of Engagement
<i>National</i>	
The Presidency: DPME	Policy and Research coordination Function and revival of SEIAS.
DPSA	Governance & Administration issues
DPME	Macro & Micro Planning and M&E.
National Department of Women and Youth and Persons with Disability	Mainstreaming of vulnerable Groups.
National School of Governance	Training and Tertiary Institutions Engagements
Infrastructure SA	Catalytic Projects and Infrastructure Development
National and Provincial Departments	Transversal role played by the Department.
National Youth Development Agency	Co-ordinated response to the Youth issues.
<i>Provincial</i>	
Legislature	Oversight, Policy, legislative drafting, M&E and Research matters.
SIU, SARS and HAWKS	Extension of Forensic Capacity and Lifestyle Audits.
Growth Coalition, Social Councils, Private Sector and Tertiary Institutions	Strengthening of strategic management interventions, integration and capacity.
EDTEA and DSD	Economic Policy, Social Councils and Entities.
COGTA	Implementation of the Provincial Spatial Development Framework (PSDF); SPLUMA Forum and AWG G in terms of Spatial Planning. And further for matters related to DDM Planning and Disaster Management
Provincial Treasury	Governance, Internal Audit and Provincial Risk Coordination.
Public Works	Catalytic Projects and Infrastructure coordination.
OSS Structures	Service delivery planning and monitoring and active citizenry.
Social Councils	Evaluation of Social Councils as social partners.
Private Sector Human Rights NPO & NGO's Faith Based Sector Traditional Leaders Women Sector Men Sector Children's Sector Academia Disability Sector LGBTQI+ Sports and Arts	Anti-Fraud Combatting. Partner in the implementation of the MTSF/PGDS Partners in implementing programmes for vulnerable groups Women, Youth, Persons with Disabilities, Military Veterans, HIV and AIDs and TB.
Tertiary and Research Institutions (including MKI and CSIR)	Gear resources and collaborate on skills development; ITC and the knowledge economy. Build the research body of knowledge.
Provincial Planning Commission (PPC)	Strategic management of the Provincial Growth and Development Strategy.

d) SWOT Analysis

At the Departmental Strategic Planning Session, the following environmental analysis was discussed. The issues were taken further to answer the **SO WHAT** and **THEN WHAT** questions.



Maintained a Clean Audit and Reduced Irregular, Fruitless and Wasteful Expenditure

> Leverage confidence in good governance and OTPs role as the centre of governance – leading by example.

Provincial Innovation & Information Hub to enhance planning, monitoring, reporting and evaluation efforts in the province in order to build a smarter province.

> Strengthen Evidence informed Decision making, but guard against the GIGO Factor (Garbage In – Garbage Out).

> Technical skills, data analyst and strategic placement of the unit is important.

> Sound Governance Framework and Data Management Protocols to be established (OTP and Province).

> Leverage Technology to monitor remotely, sample validation on site.

Provincial Skills Audit completed for levels 9 – 15

> To be used to improve capability of the State through targeted training programmes.

> Can also be used for re-deployment of staff with a matching of skills where resources are most require.

Provincial Planning Commission (PPC).

> Leverage skills and expertise to strengthen research, planning and M&E – BUT PPC is requesting some support staff – and engagements to clarify mandate.

> Evaluate Feasibility of other alternative models and monitor developments at National regarding the Integrated Planning Bill and institutional arrangements for NPC and PPC.

KZN recognition in terms of medium and long term planning –

> KZN representing the KZN, Northwest and Free State clusters on the MTSF Technical Review Steer Com, hence able to maximise inputs to improve MTSF Development and integration.

Provincial Planning & M&E concept in place and aligned to proposed National Cluster System

> Enables proactive review of systems for implementation of the proposed national approaches for the 7th Administration that is likely to be Cluster Driven

Some expertise to lead various areas.

> Experienced DG – providing leadership and enabling continuity – provided support is in place.

Improved resourcing of the forensic team turning around the backlog of investigations, thus more effective in addressing matters of fraud and corruption.

Expertise in M&E, Knowledge Management, DATA, GIS, Spatial Planning recruited, hence some capability established to bridge gaps identified in these areas.

> Leverage skills and resources for planning and implementing for the remainder of the 6th administration – key priority projects that will maximise impact, but guard so as not to lose focus (use strategic management skills (meaning broader than the unit) as crack team – without distraction) and to Plan for 7th Administration processes, institutionalisation and delivery.

Graduate Programme Implemented.

Growing critical skills for the future.

Contribution towards youth empowerment

> Sustainability model, needs to move beyond one year

> Review of Critical skills for OTP and model to consider absorption where feasible – Performance based.

Memorandums of Understanding (MoUs) with Tertiary Institutions

> Revisit, Review, Consolidate and Integrate

> Build partnerships to strengthen, research, skills development, data analytics, mentoring, planning (e.g. scenario planning), etc.



In Spite of the “Clean Audit” the following areas need to be considered

Asset and Fleet Management process matters

> to be addressed in the Audit Improvement Plan

Performance Information – planning for implementation, quality of reports, evidence and formulation of indicators

> DPME is assisting, but from EXCO we need to drive service delivery interventions and implement APP and OPS Plan vigilantly > not to submit reports for compliance but focus on the impact, benefit and change – the “so what” factor... and “then what” factor

AG and- Compliance focus v Service Delivery Focus – Planning for the AG should not be the focus.

> DPME is assisting to address the issue but internally OTP needs to refocus on its mandate in terms of service delivery focus

> Internal v transversal focus of Planning and M&E to be addressed – units are being compromised in terms of their oversight function, resulting in being judge and juror of the OTP plans and reports – to be addressed in the review and implementation arrangements of the structure.

> Branch Heads to be held accountable for queries on indicators, targets and performance information, and addressing AG concerns

> Institutional Arrangements and implementation of the Quality Assurance Framework for OTP to be developed and implemented

Strengthening the understanding of Internal control and Internal Audit, including their role in the M&E planning and monitoring of performance information (GWMEA Framework)

Financial reporting

> To be strengthened through training and systems implementation monitoring

> Proactive Strategic Risk Identification and Management Practice to be lobbied

Transparent Supply Chain Management (SCM) system not established – need identified in 2020 – no implementation – what is the plan?

Silo Mentality

> Integrated Project and Programme Planning across disciplines.

Unfunded & unplanned projects

Misalignment between budget projects, APP and Operational Plan; non-alignment of planning documents to key Implementation Strategies.

> Consider Finance units signing off on confirmation that projects submitted for budgets are in the APP/OPS Plan.

Planning, implementation and monitoring of National and Provincial Priorities through the Provincial Cluster System and agenda remains a challenge.

Units not understanding change of focus, roles and responsibilities in the value chain.

> Consider the finalisation and implementation of the MTSF Monitoring Optimisation.

> Review of Clusters Terms of Reference to include the role of AWGs and Cluster Secretariats in the process; and institutional arrangement for M&E and Planning coordination teams – and engagement of Strategic Management to support.

> Reconsider Cluster Support allocation from OTP units

Non-optimal/inability to effectively use of structures/platforms (Councils, PCF,

Lekgotla, Tech Clusters) Co-ordination & integration of Operation Siyahlola, Front Line Service Delivery, Complaints Management & complaints received from Presidential Hotline, issues from Izimbizo and OSS visits, Public Service Week, etc.

Duplication of effort, opportunity costs lost through lack of integration, resource depletion

> Reconsider integration and collaboration between units with clear programmes established at the onset of the year – Integrated Programme Development and Implementation

> Reflection on Integrated Monitoring and Evaluation System Findings to maximise efficiencies (Entsika project)

> Application of Technology – but moving beyond tool development to data analytics and integrated improvement plans (development and M&E)

> *Consider Revisiting Terms of Reference (ToRs) of structures, rationalization and proactive agenda setting.*

Addressing Norms and Standards for sectors used in **tracking of turnaround times of complaints.**

Consider Integrated system to include these to act as turnaround times for responses from departments and municipalities.

> *Reflection on Integrated Monitoring and Evaluation System Findings to maximise efficiencies (Existing Integrated Monitoring and Evaluation Assessment -IMEA)*

Provincial tracking and reporting on Implementation of Consequence Management.

> *Finalise system development and deployment – work has already started.*

Policy Management and Coordination

Non-/slow implementation of key strategies, e.g. KZN Academy Revitalisation Strategy, HRM/HRD Strategies, Youth, Stakeholder & Partnerships, KZN Antifraud and Corruption Plan, review of the Youth Strategy & repurposing of the non-viable schools into re-skilling centers. Linkage to Province wide HRD strategy with respect to skills required in KZN to be unpacked.

Incomplete plans/strategies...slow adoption and/or review – (e.g. vulnerable groups, HRD). Silo mentality, poorly understood roles of line function units in shaping and developing Macro Policies and Plans.

> *Recruitment of relevant expertise (few but highly skilled).*

> *Socio-economic Impact Assessment System (SEIAS) and Planning for Implementation Programme Training for Managers, Policy Practitioners, Programme*

Managers, Graduates, (Its available, just needs to be prioritized).

> *Reflection on Policy and Research Inventory Optimisation recommendations (IMEA-Entsika Project), including information dissemination between Cluster secretariats and strategic Management to strengthen policy monitoring.*

> *Strengthen Executive Council and Cluster Secretariats' "Gate Keeping" Role.*

> *Revival of OTP Policy and Research Forum and representation.*

> *Establishment and maintenance of repository (policy module in the newly established innovation and information hub).*

Research Coordination (Partnerships, MoU Implementation, Skills and Strategic Management areas)

> *Maximise opportunities in reflection and review of existing MoUs and Strategic Partnerships (as reflected in strengths).*

> *Reflection on inventory optimization as indicated in the response to Policy Management and Coordination*

> *Integrated Strategic Research Agenda Development.*

> *Produce Policy Briefs to inform policies, programmes and plans briefs.*

> *Establishment and maintenance of repository (research module in the newly established innovation and information hub).*

Evaluations, commissioning own, implementation of Departmental Evaluation Plan and applying results.

> *Consider updated OTP Evaluation Plan and Evaluation Implementation Plan with funding strategy.*

> *Produce Policy Briefs to inform policies, programmes and plans briefs.*

> *Establishment and maintenance of repository (evaluations module in the newly established innovation and information hub).*

Systems with respect to planning and monitoring of support for Mainstreaming of Vulnerable groups require enhancement.

> *Need to move from managing and attending events to strategic analysis of trends and synthesizing sound interventions improvement.*

> *There is also a need to confirm role of OTP in implementation vs monitoring and co-ordination.*

Strategic Partnerships Value add not visible.

> *Review partnerships and establish linkages with internal and external stakeholders in order to use these as a strength and opportunity.*

> *Value contribution of partnerships and ensuring that no-one is left behind.*

Poorly functional internal coordination structures (policy, research, strategic management, skills development

> *Review Terms of Reference, consolidate, renew membership and implement.*

Forensic Investigations – turnaround times.

> *Specific monitoring and targeted interventions to reduce all backlogs from 2020 to 2022.*

Delayed finalisation and implementation of OTP Structure.

Impact on effective prioritisation and mobilization of resources.

> *Finalise inputs and engagements.*

> *Placement informed by the skills audit.*

> *Revision of JDs and Job Evaluations.*

Staff Morale.

> *Resource Management & Placement.*

> *Employee Health and Wellness Barometer and respecting work life balance.*



4IR systems efficiencies

Improved systems efficiency, long term cost reduction.

> *Adequate resourcing, maximise utilization, prepare skills for the future.*

> *Ensure optimal use, training and licencing agreements.*

Experienced and Capacitated Research and Innovation centres exist and are growing (CSIR, MKI, Research and Innovation Institutions, United Nations).

> *Review and renew institutional arrangements, structures, partnerships and MoUs.*

Service Delivery partners - (e.g. Moses Kotane, Dube Trade Port, Growth Fund, Growth Coalition, COGTA, Auditor-General, Public Service Commission).

> *Review and renew institutional arrangements, structures, partnerships and MoUs.*

New legislation strengthening IGR functions, e.g. Integrated Planning Bill, Review of IGR Act.

> *Review and renew institutional arrangements, structures, partnerships and MoUs.*

National Systems and systems development (eQPR, MTSF and other).

> *Systems integration, maximise efficiencies in system development.*

BRICSA – Expansion.

> *Monitor Twinning Agreements implementation.*

> *Monitor the implementation of the International Relations and Overseas Donor Assistance Strategy*

Enhanced focus of national & provincial priorities for 7th Administration.

> *Review of Plans, Programmes and Priorities (PGDS, MTSF, 5 Year Strategic Plans, APP's, District One-Plans – to be phased in).*

DPME engagement and support on AG matters.

> *Ongoing engagements with AG, Internal Audit and Internal Control.*

Census - STATS SA.

New Data, setting new baselines, setting new priorities.

> *Review plans and programmes based on new Census, phased in.*

Representation on the MTSF Review Structures.

> *Review memberships and monitor performance.*

> *Strengthen planning and M&E through AWGs and Clusters.*

National Rationalisation of Departments and Entities.

Could reduce conflicting priorities in terms of various matters (e.g. Presidency, DPME, DPSA rationalization of mandates).

Facilitate realignment and integration.

> *Monitor Impact in terms of departmental and entity assignments for any possible restructuring and mandate changes to be facilitated.*



Application of consequence management and addressing the unintended consequences of poor consequence management (e.g. overemphasis on compliance matters vs neglect of service delivery and serious matters relating to fraud and corruption) to be considered.

Results in compliance planning and reporting.

> *Creating and promoting a learning culture as opposed to punitive culture – but take action where due.*

> *Re-establish and institutionalise continuous quality management, service delivery improvement systems and processes.*

Willing partners, willing participants – Non-responsiveness by Departments to support and understand OTPs role in coordination.

> *Escalation of non-performance to relevant structures (CoHoD) via IGR structures and DG.*

Unintended consequences of the “NEW” Auditor-General (A-G) Approach linked to compliance and check box culture.

Results in compliance planning and reporting

> *Working with DPME to address unintended consequences of AG approach.*

> *Promote service delivery focus aligned to mandate.*

Stability of local government and functionality of OSS/DDM structures.

Monitor functionality of OSS/DDM Structures and war-rooms.

Understanding needs of and for future skills for the public service.

> *Finalise Skills audit and implementation strategy.*

> *Review Retention policies and programmes.*

> *Interaction with NSG and Tertiary Institutions.*

Quality and approach to hasty policy and implementation planning processes – tick box.

Results in poor implementation, lack of integration, poor accountability

> *Implementation of SEAIS and training on policy development as per addressing weaknesses, to facilitate improve policy decisions, and approval by the Executive Council.*

Impact of continued cost cutting and limited budget availability.

> *Prioritisation*

> *System improvement*

> *Integration*

> *Reviewing existing ways to optimise resources, e.g. physical attendance v contributions to OSS/DDM, One Plans, etc.*

> *Strengthening of IT systems to facilitate remote M&E, Participation, Contributions*

Instability caused by elections and the 7th administration.

> *Leverage form the DPME circular regarding transitional arrangements for planning and priorities*

> *Proactive planning for end of term, handover, and phasing in of priorities*

Functionality of Councils, e.g. Social Cohesion.

> *Monitor, escalate and intervene*

Climate change – Prevention and Response Readiness – Is the centre holding?

> *Disaster response plan review, training and champions*

> *Drills*

Energy crises

Damage to equipment, impact on productivity.

> *Consider Power surge protectors and Power Banks; investing in alternative energy – ready office accommodation*

Provincial Mood.

> *Honest and Positive messaging*

Emerging Issues

The Key Themes which formed the emerging issues from the SWOT & PESTEL included:

- Preparations for Closing out 6th Administration
- Preparations for the 7th Administration
- Transitional arrangements
- Economic growth and job creation
 - Poor growth
 - Government Debt
 - Austerity Measures
- Climate Change – Disaster Readiness
- BRICS opportunities
- Census - STATS SA – setting new baselines
- Youth and Black Economic Empowerment
- Energy crises and government facilities impact on productivity
- Uncertainty
- Provincial Mood
- Staff Morale
- Adverse Impact of 4IR – humans are not machines – machines still need humans
- Unintended Consequence of “New” audit approach
- Future skills and capabilities for effective service delivery
- Focus and Prioritisation
- Diversity Management beyond cultural differences
- Improve co-ordination role of the OTP including the monitoring role played with respect to service delivery in the province.

Based on the issue of improvement of co-ordination of service delivery in the province, the department will be implementing an Integrated service delivery co-ordination & monitoring approach in the departmental operational plan, which is to be led by an integrated service delivery response team, under the . The team will operate across units and budget programmes, drawing from different skills, and also coordinating service delivery interventions through departments and entities. At a strategic level, the Office of the Premier will facilitate the profiling of households throughout the Province with an aim of collecting information on key service delivery needs and challenges. The latter is included as a deliverable in this APP and will be facilitated by the Chief Directorate responsible for IGR through the OSS approach using the OSS machinery.

This will improve information at hand on key issues throughout the Districts. The Information and Innovation Hub is a critical partner in the roll out and maintenance of data collection tools and analysis, working with the Policy and Research Chief Directorate. Similarly, community outreach initiatives such as izimbizo, OSS Cabinet Days and significant calendar days (the latter as part of the Stakeholder Engagement and Vulnerable groups sectors) will be targeted to engage on service delivery issues, collect information and monitor progress against service delivery through follow up processes with business, labour and civil society on a range of service delivery challenges facing the province. This includes the coordination of service villages where front line service delivery access opportunities are created as part of the service delivery engagements, for example – Home Affairs for birth certificates and identity documents; Social Development on access to grants, Human Settlements on accessing housing opportunities, etc.

The nature on combination of these will be informed by the nature of the engagement and thematic areas. Youth Day engagements for example will have services and information targeting the youth,

including the access of youth mobile offices to provide support in the updating of documents for employment opportunities.

Key service interventions will be mobilised through the OSS/DDM approach, and this will include using information from a number of platforms to integrate reporting on service delivery initiatives, such as Ombudspersons reports; service delivery complaints raised through the complaints hotline, OSS/DDM Cabinet Days, Public Service Week, Front Line Service Delivery, Siyahlolola, walk-ins, etc.

Cross cutting units and their functions / contribution to the activity

OSS: Household Profiling (ward and district), monitoring and reporting.

IGR: DCC coordinates events and Protocol Support during the event; International Relations to leverage agreements for support, IGR for OSS/DDM integration.

Security: Provision of secure area for event, crowd control etc.

Communications: Media coverage, exhibitions, speeches etc.

Youth: Mobile services including internet access, job applications, drafting CVs, bursaries, youth empowerment fund.

Women: Coordination and mobilisation of resources with the social partners in relation to women empowerment.

Persons with Disabilities: Coordination and mobilisation of resources with the social partners in relation to people with disabilities.

ICT: Availability of broadband in area, finalization of the functional related electronic applications.

Stakeholder coordination: To engage and mobilise Faith based organisations, civil societies, business and labour and Traditional leaders

Policy and Planning: Technical support in the development of service delivery instruments and plans.

Monitoring and Evaluation : Technical support in ensuring appropriate monitoring and evaluation plans, working with units responsible for service delivery complains and front line service delivery .

e) Financial Resources

The Department is Budget Vote 1. However, the current economic climate and pressures to reprioritise budgets resulting from fiscal constraints affecting the entire country, means that the department must re-consider critical posts and delivery priorities.

The department is currently reviewing Memoranda of Understanding (MoUs) to gear resources such as expertise, training in areas of Planning, M&E, Research, Data Analytics and Scenario Planning. Other measures include implementation and adherence to austerity measures and use of virtual platforms to cut travel expenses where feasible.

The Office of the Premier anticipates spending 100% of the Appropriated budget of R 922 057 million at the financial year end. The table below reflects the appropriation of funds and spending against each Programme. It must be noted that the Department is receiving additional funding of R50 million in the Adjustment Estimates. The R50 million consists of an amount of R30 million for the implementation of the Broadband Connectivity and R20 million for outstanding legal fees in respect of His Majesty the King. The shortfall of R9,403 million is for the rollover request for leave gratuities and African Union funding. Savings have since been identified within the Department to cover the costs for rollover. The latest financial report for 2023/24 financial year is summarised as follows:

Appropriation per programme									
	2023/2024							2022/23	
	Original Appropriation	Shifting of Funds	Virement / Other Adjustments	Final Appropriation	Actual Expenditure as at 30 th September 2023	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION			9 350	222 117	226 075	(3 958)	102%	207 665	202 639
2. INSTITUTIONAL DEVELOPMENT	212 767		(7 073)	303 644	327 971	(24 327)	108%	301 490	294 824
3. POLICY AND GOVERNANCE	310 717		47 723	396 296	377 414	18 882	95,2%	237 440	235 910
Subtotal	872 057	0	50 000	922 057	931 460	(9 403)	101%	746 595	733 373
TOTAL	872 057	0	50 000	922 057	931 460	(9 403)	101%	746 595	733 373

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

The objective of Programme 1 is to provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance. The programme consists of the following sub-programmes:

Sub-Programme 1: Premier Support

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

Sub-Programme 2: Executive Council Support

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

Sub-Programme 3: 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.

Sub-Programme 4: 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. The Directorate Financial Accounting manages the provision of Accounting and Reporting Services and departmental Creditors Management support services. Management Accounting monitor expenditure, cash flows and ensures efficient revenue generation. These directorates ensure accurate reporting to the Provincial Treasury. The Supply Chain Management directorate ensures compliance with procurement, legislative requirements, policies, delegations and processes. The directorate is responsible for demand management, acquisition and logistics management. The Office Support and Auxiliary Services Directorate is responsible for Contract Management, Asset Management, Facilities Management, Fleet Management and Records Management.

Sub-Programme 5: Inter-Governmental Relations

Purpose: To improve inter- and intragovernmental relations and promote effective cooperative governance through implementation of the Intergovernmental Framework Relations Act, 13 of 2005). The Act provides within the principle of co-operative government set out in Chapter 3 of the Constitution a framework for the national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policy and legislation. The unit coordinates with all departments to ensure effective delivery of all National and Provincial priorities.

There has also been a move of the Special Projects unit which oversees the Operation Sukuma Sakhe (OSS) programme in the province from Prog 3B to Prog 1: Administration under the IGR Chief Directorate under Special Projects.

Sub-Programme: King's Support and Royal Household

There has been a functional move of the Royal Household to Programme 1 from Programme 3B in order to enhance related processes and systems. As the change has not been made in the budget structure, it will still appear under Programme 3B, but functionally reports to Programme 1.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/24	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1. Improved governance & accountability	Executive Council decision matrix implementation progress assessments	Sub-Programme: Executive Council Support							
		1. Number of Executive Council decision matrix implementation progress assessments submitted to the Executive Council	15	19	12	24	24	24	24
	Provincial Executive Makgotla Resolutions Implementation Assessments	2. Number of Provincial Executive Makgotla resolutions implementation assessments	2	2	2	2	2	2	2
	Invoices paid within 30 days	Sub-Programme: Financial Management							
		3. Percentage of invoices paid within 30 days	80%	98%	90%	90%	100%	100%	100%
	Procurement awarded to targeted groups	4. Percentage of procurement awarded to targeted groups	New	New	New	New	80%	80%	80%
COHOD meeting decision matrices reports	Sub-Programme: Intergovernmental Relations								
	5. Number of Committee of Heads of Department (COHOD) meeting decision matrices implementation reports	16	12	12	12	12	12	12	
2. Improved co-ordination, integration and efficiency in government	PCF with local government	6. Number of Premier's Coordinating Forum (PCF) with local government held	7	5	4	4	4	4	4
	Districts with households profiled (part of OSS)	7. Number of districts with households profiled	New	New	New	New	5	6	0
	Reports on Inkululeko Dev Projects	8. Number of progress reports on Inkululeko Development Projects	4	4	4	4	4	4	4
3. Inclusive stakeholder engagement & improved partnerships	International Relations and ODA Strategy reports	Sub-Programme: Intergovernmental Relations							
		9. Number of International Relations Strategy implementation progress assessments	New	Strategy Approved	1	2	2	2	2

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1. Number of Executive Council decision matrix implementation progress assessments submitted to the Executive Council.	24	6	6	6	6
2. Number of Provincial Executive Makgotla resolutions implementation assessments	2	1	0	1	0
3. Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
4. Percentage of procurement awarded to targeted groups	80%	80%	80%	80%	80%
5. Number of Committee of Heads of Department (COHOD) meeting decision matrices implementation reports	12	3	3	3	3
6. Number of Premier's Coordinating Forum (PCF) with local government held	4	1	1	1	1
7. Number of districts with households profiled	5	1	2	1	1
8. Number of progress reports on Inkululeko Development Projects	4	1	1	1	1
9. Number of International Relations Strategy implementation progress assessments	2	0	1	0	1

Programme Resource Considerations

Table 1.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier Support	24 568	26 456	28 366	31 691	30 891	30 891	26 547	27 896	29 179
2. Executive Council Support	11 484	11 574	12 484	10 840	11 840	11 861	12 766	13 494	14 116
3. Director-General Support	18 037	22 723	20 448	22 299	20 249	23 135	25 743	27 049	28 293
4. Financial Management	40 995	104 964	116 200	111 763	114 263	112 518	123 366	129 591	135 552
5. Intergovernmental Relations	25 619	34 782	36 889	36 174	45 174	47 670	47 179	44 091	46 119
Total payments and estimates	120 703	200 499	214 387	212 767	222 417	226 075	235 601	242 121	253 259

Table 1.12 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	112 167	168 223	188 096	194 635	206 346	208 842	216 653	223 291	233 564
Compensation of employees	83 733	99 324	97 443	101 895	101 886	101 895	110 043	116 645	123 645
Goods and services	28 434	68 699	90 656	92 740	104 451	106 947	106 510	106 646	109 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 672	1 871	1 497	1 597	1 597	2 759	2 689	1 878	1 964
Provinces and municipalities	148	212	136	76	76	76	79	63	67
Departmental agencies and eco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and inter	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 524	1 659	1 361	1 521	1 521	2 683	2 590	1 795	1 877
Payments for capital assets	6 867	30 405	24 792	16 535	14 474	14 474	16 279	16 962	17 731
Buildings and other fixed struc	5 365	17 847	6 396	1 950	1 950	1 950	2 048	2 140	2 236
Machinery and equipment	1 492	12 558	18 426	14 575	12 514	12 514	14 231	14 812	15 493
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	120 703	200 499	214 387	212 767	222 417	226 075	235 601	242 121	253 259

Explanation of Planned Performance

The programme supports strategic outcome 1 Improved governance & accountability which are issues linked to good governance principles.

It is also supported by outcome 2 Improved co-ordination, integration and efficiency in government which focuses on intergovernmental relationships and the fostering of communication between stakeholders.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance & accountability	Strengthening Cluster System, Enhance decision making and accountability	Executive Council decision matrix implementation progress assessments	Executive Council Implementation of Decisions tracked to ensure accountability and measuring of performance against key decisions; thus also improving governance
		Provincial Executive Makgotla resolutions implementation assessments	Strategic Platform and mechanism to provide strategic leadership, monitor progress of key priorities, including the MTSF and PGDS, as well as implementation of key policy pronouncements and resolutions.
	Prudent Financial Management	Invoices paid within 30 days	Reduce burden on small business and sound financial management practice
	BBBEE, localisation, 40% targeting women,	Procurement awarded to targeted groups	Tracking and accounting on SCM spend on vulnerable groups for improved targeting of whilst procurement spend Treasury Guidelines are pending

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	youth and people with disabilities		
		COHOD meeting decision matrices reports	COHOD meetings are scheduled for at least one per month. At these meetings HODs and the DG make strategic decisions which guide the implementation of interventions for the Province. Decision matrices are produced after each meeting. This report will service to advise the DG on the progress being made with each resolution of COHOD.
2. Improved co-ordination, integration and efficiency in government	Functional OSS/DDM institutional arrangements for enhanced municipal performance	PCF with local government	PCF meetings are a platform for provincial and local government to engage. Strategic decisions are taken that require implementation as well progress on local government related issues. It is also a vehicle for supporting DDM implementation and monitoring
	Strengthening OSS/DDM Institutional arrangements Service Delivery Integration	Districts with households profiled	Household profiling takes into account each household per ward and includes all the required information on that household in order to determine its status. The profiling will be conducted utilising an electronic tool / application that has been developed and forms part of the Innovation and Information Hub. Household profiling will be targeted to vulnerable wards (if these are known) and at a minimum, an average of at least 10 households per month per ward per district municipality will be profiled and the metro (targeting the most vulnerable wards first) will be completed. The first phase of this project will be undertaken in the following districts i.e. Ethekweni, Ilembe, Umgungundlovu, Harry Gwala and Ugu. The second phase is targeted for 2025/2026 and will cover the remaining district municipal areas. A count of households profiled through a report drawn from the household profiling system on the Innovation and Information Hub with a minimum averaging at least 10 households profiled per month per ward. This extract to accompany a consolidated quarterly report submitted to the Chief Director: IGR and DG Support within a month of end of the quarter. Content of the report to include progress made on profiling of household in each specific district, challenges, achievements and recommendations.
		Reports on Inkululeko Development Projects	Inkululeko Development is an approach designed to move into a predetermined area as one Government, plan and deliver with the full involvement of the local stakeholders, capacitate them to take over and continue the process when government has delivered and has to move on. This enables the District Development Model "One Plan and One Budget". Reports on the progress of Inkululeko Projects is compiled as part of the co-ordination role of the OTP.
3. Inclusive stakeholder engagement & improved partnerships	Improved international stakeholder engagements	International Relations Strategy implementation progress assessments	The International Relations Strategy (including matters related to Overseas Donor Assistance) has been developed to serve as a blueprint in conducting Provincial International Relations. The strategy contains several key outcomes which require implementation of key activities. This report provides progress that is being made in terms of the implementation of the strategy.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

BRANCH: CORPORATE SERVICES

The purpose of this 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
- Communication Services

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.

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.

Sub-Programme 3: 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.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/2024	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/2025	2025/2026	2026/27
1. Improved governance & accountability	Provincial Operation MBO interventions implemented <i>(Note this Output also links to the Outcome Ethical Professional & ethical provincial administration)</i>	Sub-Programme: Strategic Human Resource Management							
		10. Number of Provincial Operation MBO interventions implemented	New	New	New	1	3	0	0
2. Improved co-ordination, integration and efficiency in government	Reviewed Provincial HR Turnaround Strategy	11. Number of Provincial Human Resource (HR) Turnaround Strategies reviewed	Strategy Approved	Implementation	Implementation	Implementation	1 Review	0	0
	Systems developed for KZN Information and Innovation Hub	Sub-Programme: Information Communication Technology (ICT)							
		12. Number of systems developed for the KZN Innovation and Information Hub	New	New	New	3	5	5	5
Broadband implementation reports	13. Number of reports on the implementation of broadband in the province	New	New	New	1	2	2	2	
3. Inclusive stakeholder engagement & improved partnerships	Communication interventions implemented	Sub-Programme: Communication Services							
		14. Number of interventions to communicate the work of government to the public on all media platforms	4 reports	4 reports	4 reports	4 reports	12 interventions	12 interventions	12 interventions
4. Professional & ethical provincial administration	<i>Public Service Development:</i> Interventions from Skills Audit recommendations implemented	Sub-Programme: Provincial Public Service Training Academy							
	15. Number of interventions implemented from the skills audit report recommendations for SMS & MMS members	New	New	New	New	8	8	4	
	Catalytic Training interventions implemented	16. Number of catalytic training interventions to build the capacity of the state	New	New	New	New	8	8	8

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
10. Number of Provincial Operation MBO interventions implemented	3	1	1	0	1
11. Number of Provincial Human Resource (HR) Turnaround Strategies reviewed	1	0	0	0	1
12. Number of Systems developed for the KZN Innovation and Information Hub	5	0	0	2	3
13. Number of reports on the implementation of broadband in the province	2	0	1	0	1
14. Number of interventions to communicate the work of government to the public on all media platforms	12	3	3	3	3
15. Number of interventions implemented from the skills audit report recommendations for SMS & MMS members	8	2	2	2	2
16. Number of catalytic training interventions to build the capacity of the state	8	2	2	2	2

Programme Resource Considerations

Table 1.14 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resources	71 564	76 108	73 676	83 569	82 069	83 844	126 666	134 292	140 468
2. Information Communication Technol	114 988	123 065	68 597	83 676	71 526	101 526	74 484	80 023	83 491
3. Legal Services	11 936	12 847	13 140	12 997	12 997	13 865	15 959	16 841	17 829
4. Communication Services	51 380	51 533	57 084	69 921	68 921	68 083	67 829	73 788	77 182
5. Special Programmes	10 730	32 798	16 308	16 140	16 140	27 914	17 523	14 069	14 716
6. Forensic Investigations & Integri	32 227	30 333	33 116	44 414	44 414	32 739	41 979	44 271	46 308
Total payments and estimates	292 825	326 684	261 921	310 717	296 067	327 971	344 440	363 284	379 994

Explanation of Planned Performance

The programme contains a linkage to strategic outcome 1 Improved governance & accountability where it outlines its labour relations interventions.

It mainly supports outcome 2 Improved co-ordination, integration and efficiency in government which focuses on the review of the Provincial HR Turn Around Strategy and the development of systems by the KZN Innovation and Information Hub. The interventions under this outcome in this programme also outline the external role played by the OTP in the province.

This area also links to outcome 3 Inclusive stakeholder engagement & improved partnerships related to the Communications in the province and in the OTP.

The programme also links to outcome 4 Professional & ethical provincial administration in terms of the building the capacity & capability of the province through the Provincial Public Service Training Academy.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance & accountability	Improve efficiency in monitoring labour relations cases in KZN	Provincial Operation MBO interventions implemented <i>(Note this Output also links to the Outcome Ethical Professional & ethical provincial administration)</i>	This intervention seeks to ensure proactive assistance to struggling provincial departments (including their respective district offices) by effectively monitoring through the OTP's Labour Relations Digital Case Management early detection and warning tracking system, identifying and supporting challenges experienced by departments in the conclusion of disciplinary processes through the normal and or ordinary course of business, in relation to investigation and / or prosecution of cases within the newly revised annual performance target of 30 days for investigations and 60 days for disciplinary hearings.
2. Improved co-ordination, integration and efficiency in government	HR Service Delivery Improvement	Reviewed Provincial HR Turnaround Strategy	The Strategy was developed to delivery of Human Resource Services within the Provincial Administration, thus also aimed at improving efficiency through human resource management. The review will focus on the progress on implementation of the strategic objectives and related targets in the strategy and the changes required to address the current context for SHRM in the Province.
	Business Modernisation	Information Hub - Systems developed	Functional Electronic Systems developed to improve analytics, modernise processes and increase efficiencies

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	Information Management		
	Broad Band Role out monitoring for enhanced access to 4IR technology	Broadband implementation reports	Reports on the implementation of broadband within the Province. Cabinet approved the roll-out of the SA Connect project. The plan has a phased approach to give effect to the country's Broadband Policy which was adopted by Cabinet in 2013. The SA Connect project targets to achieve 80% broadband access in communities and government facilities over the next three years. The report will provide progress on this project and enable interventions to ensure fast tracked delivery in key targeted areas.
3. Inclusive stakeholder engagement & improved partnerships	Communicating Programmes and interventions by government	Interventions to communicate the work of government to the public on all media platforms	Provincial Communications provides an integrated and coordinated government communication service within the Provincial Government and the Office of the Premier and with the citizenry of the province. The Communication Plan highlights the number of interventions and platforms through which Provincial Communications will communicate the work of government to the public. These interventions include Government Podcasts, Electronic Simama Publication, Capacity building programmes for communications staff. A quarterly report on each intervention produced, supported by evidence of the intervention, to show progress being made against the set Annual Plan submitted to the DG. Contents of the report to include plan, progress made against each activity, interventions for challenge areas and recommendations and media monitoring reports as well as progress from previous recommendations made.
4. Professional & ethical provincial administration	Public service development	Catalytic training interventions to build the capacity of the state	Training sessions conducted and coordinated towards reskilling and upskilling of public servants to build the capacity of the state. Focus will be on targeted training programmes such as Strategic and Leadership programmes, Governance, Service Delivery Improvement, skills programmes, Project Management skills and ICT training programmes as informed by the Provincial Skills Audit and Workplace Skills Plans of Departments. Training sessions will be disaggregated as follows: <ul style="list-style-type: none"> • Training sessions targeting SMS members • Training sessions targeting Women in Leadership
		Interventions implemented from the skills audit report recommendations for SMS & MMS members	These interventions emanate from the findings of the Skills Audit conducted in the province. These recommendations will be implemented in a phased approach. With respect to the 2024/2025 financial year, the following interventions have been identified for intervention for SMS and MMS members because of their priority. <ul style="list-style-type: none"> • Correct placement of those who are not correctly placed, • Verification of qualifications for all SMS members • Succession planning policy and processes, • Implement mentorship and coaching programme, • Gender & Disability equity targets (SMS, MMS & JMS), • Integration of workplace skills planning and performance management processes and • Research to assess productivity and effectiveness of SMS members; and • Implementation of training interventions

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

BRANCH: INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT

This Branch 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; and
- Special Programmes (including Forensic Investigations, Integrity Management, & Security Services & Protocol). To be noted that Democracy Support Services & Youth Chief Directorate has moved to Programme 3B as part of the re-organisation process.

Sub-Programme 4: Legal Services

The role and responsibility of the Chief Directorate: State Law Advisory Services is to provide a comprehensive and professional internal legal support service to the Office of the Premier; and to provide a comprehensive, professional, inter-departmental, transversal state law advisory service to the respective provincial line function Departments protecting the interests of the entire Province. The Chief Directorate: State Law Advisory Services, strives to –

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

Sub-Programme 5: Special Programmes

The Programme supports the Security Services & Protocol Chief Directorate. The Democracy Support unit & Youth Chief Directorate have moved with respect to the budget structure in alignment to the organisation structure to Programme 3B (Stakeholder Coordination).

Sub-Programme 6: Forensic Investigations and Integrity Management

The Programme supports Forensics Chief Directorate and the units under Integrity Management (Service Delivery Improvement, Integrity Management & Complaints Management).

The Forensics Investigations Chief Directorate's purpose together with Integrity Management is to mitigate and eliminate incidence of unethical conduct by government officials with a view to improving good governance. This programme strives to inculcate the culture of high moral standards and integrity through the demonstration of best practice by all government officials.

The unit Service Delivery Improvement and the Complaints Management Unit seek to address issues of service delivery with a view to unblocking challenge areas and co-ordinating the efforts from each department / municipality to ensure improved public service delivery to the citizens of the Province.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2022/23	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1. Improved governance & accountability	Reports on Provincial Legislative Programme	Sub Programme: Legal Services 17. Number of quarterly reports on Provincial Legislative programme	4	4	4	4	4	4	4
	Provincial Forensic Investigations finalised	18. Number of forensic investigations finalised	3	4	4	4	20	20	20
	Security awareness workshops	Sub-Programme: Special Programmes (Security Services and Protocol) 19. Number of security awareness workshops conducted	1 Framework Developed	1 Provincial Co-ordination Framework (policy) approved	2	2	2	2	2
	MPSS reports	20. Number of Minimum Physical Security Standards (MPSS) monitoring coordination reports	4	4	4	4	2	2	2
2. Improved co-ordination, integration and efficiency in government	Sub-Programme: Special Programmes (Integrity)								
	Service delivery monitoring assessments	21. Number of service delivery monitoring assessments	New	New	New	New	4	4	4
4. Professional & ethical provincial administration	Sub-Programme: Special Programmes (Integrity)								
	I Do Right Campaign	22. Number of Campaigns on the "I Do Right Even When Nobody is Watching" programme	3	4	4	22	14	14	14
	Fraud & ethics awareness workshops	23. Number of awareness workshops on fraud and ethics	11	14	14	14	13	13	13
	Consolidated Batho Pele compliance assessments	24. Number of consolidated assessments of level of compliance with Batho Pele principles	3	2	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
17. Number of quarterly reports on Provincial Legislative programme	4	1	1	1	1
18. Number of forensic investigations finalised	20	5	5	5	5
19. Number of security awareness workshops conducted	2	1	0	1	0
20. Number of Minimum Physical Security Standards (MPSS) monitoring coordination reports	2	1	0	1	0
21. Number of service delivery monitoring assessments	4	1	1	1	1
22. Number of Campaigns on the "I Do Right Even When Nobody is Watching" programme	14	4	4	3	3
23. Number of awareness workshops on fraud and ethics	13	4	3	3	3
24. Number of consolidated assessments of level of compliance with Batho Pele principles	2	0	1	0	1

Programme Resource Considerations

Table 1.15 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/25	2026/27
Current payments	273 426	307 887	251 601	301 937	287 287	317 287	306 098	323 273	338 142
Compensation of employees	130 429	137 884	125 678	153 180	153 180	153 180	159 768	169 246	179 389
Goods and services	142 997	169 893	125 923	148 757	134 107	164 107	146 330	154 027	158 743
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 003	3 374	3 399	68	68	1 972	29 238	30 489	31 902
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and academies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 003	3 374	3 399	68	68	1 972	29 238	30 489	31 902
Payments for capital assets	18 382	15 723	6 921	8 712	8 712	8 712	9 104	9 512	9 960
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 382	15 723	6 921	8 712	8 712	8 712	9 104	9 512	9 960
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	44	-	-	-	-	-	-	-	-
Total economic classification	292 825	326 684	261 921	310 717	296 087	327 971	344 440	363 284	379 994

Explanation of Planned Performance

The programme is linked to strategic outcome 1 Improved governance & accountability with respect to Legal Services, the co-ordination of Security Services for the Province as well as Forensic Investigations into allegations of fraud & corruption.

Outcome 2 Improved co-ordination, integration and efficiency in government is supported through the service delivery monitoring assessments for the province and includes the Siyahloa programme, Service Delivery Complaints Management, SDIPs as well as the Premiers Izimbizo. (These actions also link to outcome 3 Inclusive stakeholder engagement & improved partnerships).

The programme also links to outcome 4 Professional & ethical provincial administration and contains interventions which address the issues the prevention of fraud & corruption, promotion of ethical behaviour, monitoring of compliance of Batho Pele in the province as well as the continuation of the "I Do Right Campaign".

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance & accountability	Legislative Programme monitoring	Reports on Provincial Legislative Programme	Quarterly Report which incorporates information on the number of Provincial Laws (Bills, Regulations and Proclamations) drafted, legally edited and certified and reports on progress with, and status of, the legislation. This report enables tracking of legislation through the State Law Services to improve governance and compliance. Proof of submission to the GSCID Technical Cluster Secretariat e.g. email or signed document tracking register submitted. Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made.
	Forensic Investigations	Provincial Forensic Investigations finalised	The Forensic Investigation Directorate in the OTP receives investigation requests from various stakeholders, namely, whistle blowers, Accounting

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	Security Awareness	Security awareness workshops	Officers, etc. There are forensic investigations reports that are issued upon finalisation of a forensic investigation on allegations of fraud, corruption and or maladministration that were received by the Directorate. The Security Services unit at the OTP has a responsibility to co-ordinate and monitor compliance with the minimum physical and information security standards. Part of this co-ordination is to ensure the implementation of a Security policy through conducting of the security awareness sessions. These sessions seek to achieve the standardisation of security measures implementation of this security policy, thereby also strengthening governance and accountability.
		Minimum Physical Security Standards (MPSS) reports	Linked to the deliverable of workshops, Quarterly Minimum Physical Security Services (MPSS) (name of report) monitoring coordination reports completed to monitor and coordinate security services in the province by departments. This includes progress reports from departments on implementation of the Provincial Security Policy.
2. Improved co-ordination, integration and efficiency in government	Service Delivery Improvement Monitoring	Service delivery monitoring assessments	As part of the co-ordination role of the OTP, there is a need for an inclusive & integrated effort with respect to monitoring the provision of service delivery including issues that are raised during visits to communities and any areas where service delivery is rendered to citizens. This type of monitoring is done in various forms including through service delivery complaints received, monitoring reports on the implementation of the Service Delivery Improvement Plans (SDIP) by departments, monitoring visits on the identified projects being implemented within KZN, including frontline service delivery sites, the Siyahlola programme which visits sites (private or government) unannounced and the programme is coupled with the Frontline Service Delivery programme which conducts announced visits to service delivery sites and provides a mechanism for monitoring and improvement of service delivery and as well as the monitoring reports on the Premier's Izimbizo held in districts. The monitoring assessment consolidates issues from these various service delivery arenas and provides an overview of provision of services in the province.
4. Professional & ethical provincial administration	Ethics	I Do Right Campaign	The "I Do Right Campaign even when Nobody is Watching" encompasses a number of programmes to be implemented by the provincial government to encourage ethical behaviour. The campaigns are directed at encouraging government, private sector and civil society to work together to promote good governance, promote ethical behaviour and to eradicate fraud and corruption. Reports on the campaigns undertaken as part of the "I do right Even When Nobody is Watching" programme which seeks to promote ethical behaviour in the province. The report to outline the number of campaigns held, outline progress against the campaign's implementation plan & key priorities, challenges experienced, interventions, progress from previous recommendations made and recommendations
		Fraud & ethics awareness workshops	Empowerment workshops are aimed at creating awareness of fraud and corruption and ethics in order to improve the understanding of public servants in provincial departments on fraud and corruption and

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	Batho Pele Compliance Monitoring	Consolidated Batho Pele compliance assessments	<p>encourage them to report incidents of fraud and corruption utilising the correct channels whenever they come across these. Topics of fraud and ethics are combined in the sessions as these elements are closely related.</p> <p>"People First" The Batho Pele White Paper is the national governments' White Paper for Transforming Public Service Delivery. It is all about giving good customer service. Batho Pele Programme was implemented to transform public service delivery. It is centred on good customer service to the users of government services and all public servants are required to practice Batho Pele. There are 8 principles or guidelines for Batho Pele which are Consultation, Service Standards, Courtesy, Access, Information, Openness and Transparency, Redress, Value for Money. In KwaZulu-Natal we have a further two principles. of Encouraging Innovation and Rewarding Excellence and Customer Impact. Reports on assessments of level of compliance with Batho Pele principles across provincial departments are completed. Compliance in this regard refers to Batho Pele workshops per department as well as the hosting of Departmental Service Excellence Awards.</p>

PROGRAMME 3: POLICY AND GOVERNANCE

BRANCH: MACRO POLICY & STRATEGIC PLANNING

The purpose of this programme is to improve and facilitate the coordination and alignment of the transversal policies, strategies, short and long-term plans and programmes as well as the reporting and monitoring of these for the Provincial Government. The programme also provides a co-ordinating role for all provincial stakeholders.

Sub-Programme 1: Provincial Policy Management

The purpose of this sub-programme is to improve the Public Policy & Research Management System and Planning Coordination in the province and within the organisation. Further the sub-programme seeks to improve and facilitate the coordination and alignment of the transversal policies, strategies, short- and long-term plans and programmes as well as the reporting and monitoring of these for the Provincial Government. The sub-programme also oversees the implementation of the government wide monitoring and evaluation framework in the province through the Monitoring & Evaluation programmes, Provincial Performance Reporting and the KZN Innovation & Information Hub. The KZN Innovation & Information Hub & indicators will be linked to Programme 2a: Information Technology Chief Directorate as part of the re-organisation process.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/2024	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1. Improved governance and accountability	Performance Reports of Departments	Sub-Programme: Provincial Policy Management – Monitoring and Evaluation							
		25. Number of departmental performance assessments	4	2	2	26	13	13	13
	KZN Zulu Royal House Trust performance assessments	26. Number of KZN Zulu Royal House Trust performance assessments completed	4	4	4	4	4	4	4
2. Improved co-ordination, integration and efficiency in government	Implementation analysis of Provincial Evaluations	Sub-Programme: Provincial Policy Management – Monitoring and Evaluation							
		27. Number of assessments on the implementation of evaluations in the province	New	New	New	New	2	2	2
	MTSF implementation assessments	28. Number of Medium-Term Strategic Framework's (MTSF) implementation assessments completed	2	1	1	2	2	2	2
	Provincial Research agenda	29. Provincial Research agenda established	2 research inventory reports	2 research inventory reports	2 research inventory reports	2 research inventory reports	2 Provincial Research agenda established	1 Updated Provincial Research agenda developed	1 Updated Provincial Research agenda developed
	Assessments on Departmental planning alignment	30. Number of provincial departmental strategic planning alignment assessments	1	1	1	13	13	13	13

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
25. Number of departmental performance assessments	13	0	0	13	0
26. Number of KZN Zulu Royal House Trust performance assessments completed	4	1	1	1	1
27. Number of assessments on the implementation of evaluations in the province	2	1	0	1	0
28. Number of Medium-Term Strategic Framework's (MTSF) implementation assessments completed	2	0	1	0	1
29. Provincial Research Agenda Established	2	1	0	0	1
30. Number of provincial departmental strategic planning alignment assessments	13	0	0	0	13

Programme Resource Considerations

Table 1.17 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Provincial Policy Management	35 517	24 515	41 551	50 149	48 149	48 691	66 162	63 509	66 432
2. Premier'S Priority Programmes	64 733	116 072	124 341	218 859	225 859	228 325	88 058	95 128	99 504
3. Royal Household	73 420	86 427	91 173	79 565	79 565	100 398	79 391	82 982	86 799
4. Heritage	-	-	-	-	-	-	-	-	-
Total payments and estimates	173 670	227 014	257 065	348 573	353 573	377 414	233 611	241 619	252 735

Explanation of Planned Performance

The programme is related to strategic outcome 1 Improved governance & accountability with respect to monitoring & reporting on performance.

It mainly supports outcome 2 Improved co-ordination, integration and efficiency in government which focuses on the alignment of departments and entities plans to the PGDS and the monitoring and reporting on the implementation of the PGDS through the Cluster MTSF plans in the province. It oversees the co-ordination of provincial & OTP evaluations. The interventions of research and policy specifically implementation of the research agenda is also contained under this programme.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance & accountability	MTSF Alignment and Integration	Departmental Performance Assessments	The extent to which departments are implementing interventions, programmes and projects in line with approved plans. This includes implementation of the MTSF/PGDS, resolutions (SOPA, Lekgotla, One on One with the Premier), APP deliverables, audit outcomes and support to vulnerable groups. This also links to the monitoring mandate of the Office of the Premier, whilst facilitating accountability on performance across sectors in the implementation of the key service delivery interventions. The report also seeks to alert decision makers on challenges and interventions required. Biannual report submitted for the previous quarter on cumulative progress in the implementation of respective Programme Plans. Report includes challenges, interventions, progress being made on key priorities and progress from previous recommendations made.
		KZN Zulu Royal House Trust performance assessments completed	The KZN Zulu Royal House Trust is a Public Entity of the Office of the Premier. The assessment of performance report to include progress being made by the Trust against the Annual Performance Plan indicators, reasons for variances and corrective/remedial actions on the unachieved indicators. The assessment is to assist with proactive measures to improve service delivery and to enable the Office of the Premier to promote governance and accountability in respect of the entity.
2. Improved co-ordination, integration and efficiency in government		Analysis assessment of Provincial Evaluations	Progress report on status of evaluations undertaken in the province. Departments report on the status of evaluations undertaken, approved evaluations in the departmental plan and systemic challenges and remedial actions that were employed to get evaluations implemented in the department. The completed evaluations must have improvement plans that are informing issues identified in programmes and highlighting areas of improvement. Part of evaluation coordination includes production of policy briefs to inform changes that could be made in programmes and policies as it provides the importance of the evaluation and how the results of

Outcome	Intervention	Outputs	Contribution towards achieving outcome
			<p>the evaluation will be used to improve service delivery.</p> <p>Biannual report submitted on analysis of provincial evaluations. Report includes challenges, interventions, progress being made on key priorities & progress from previous recommendations made</p>
		<p>Medium-Term Strategic Framework (MTSF) assessed for implementation</p>	<p>Biannual consolidated report on progress made in the implementation of programmes and interventions towards the achievement of MTSF / PGDS priorities, outcomes and interventions. Assessment aims to track progress and assess likelihood of targets being met or not being met. Assessment includes challenges, interventions, progress being made on key priorities & progress from previous recommendations made.</p>
		<p>Provincial Research agenda</p>	<p>The Research Agenda provides a basis for directing key priorities and alignment to the National and Provincial Areas. This also facilitates research coordination and tracking of progress relating to research projects undertaken by government departments. It therefore guides the research type initiatives driven by Departments and/or evidence-based research in response to the PGDP situational analysis of 2011, as updated in 2016 and 2021, MTSF, NDP and SDGs. This aims to facilitate contributions from different sectors, reducing duplication but also to track areas where partnerships with research institutions can be geared.</p> <p>The agenda will enhance the research inventory/catalogue framework developed with the policy and research forums, communicated to HOD's, and serves as a tool for collecting data that informs the report</p> <p>The research agenda will be guided by the MTSF, NDP and SDGs, which include National and Provincial Priorities. Evaluations might also direct evidence-based needs that need to be enhanced and included in the agenda.</p>
<p>Integrated Planning System – Consolidated alignment assessment</p>	<p>APPs are enablers for the implementation of the MTSF, whilst also a legislated requirement, the assessment of compliance to frameworks is undertaken as part of the Operational Plan activities. The focus of the alignment assessment is to facilitate implementation of the MTSF and PGDS through monitoring the extent to which Departments are alignment their priorities in the APP. The Office of the Premier undertakes technical analysis assessments on strategic plans for provincial departments and entities (5-year Strategic Plan (if applicable and APP) submitted for support and/or analysis. In this regard, the strategic plans are compiled once in 5 years, unless a department is re-tableting in terms of the Framework for Strategic Plans and Annual Performance Plans. Annual Performance Plans, however, are reviewed annually. Plans are assessed for alignment to the national priorities (MTSF) and provincial priorities (PGDS 2021). The 2024/2025 year will focus on the APP assessments, and draft Strategic Plans whilst the revised MTSF and new 5-year planning cycle commences in 2025-2030. Planning for this cycle will commence in 2024-25.</p>		

BRANCH: STAKEHOLDER COORDINATION (Sub-programmes 2 & 3)

Sub-Programme 2: Premier's Priority Programmes

The purpose of this sub-programme is to promote the culture of engagement, by coordinating stakeholder participation, and priority programmes. The sub-programmes Democracy Support & the Youth Chief Directorate from Programme 2B has been moved to this Sub-programme on the budget structure in alignment to the organisational structure.

The purpose of the Democracy Support Services unit is to ensure that government translates its constitutional, political and global commitments into measurable and meaningful programmes.

The purpose of the Youth Chief Directorate is to co-ordinate the activities related to the upliftment of the Youth in the Province by engaging with all relevant stakeholders in the public and private spheres.

This movement allows for enhanced co-ordination of vulnerable groups in the Province.

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

The purpose of the Sub-Programme is to promote inclusive and synergistic governance by providing support services to his Majesty and the Royal Household. This function was transferred to the department in 2015 following the disestablishment of the former Department of Royal Household (Vote 10). It is to be noted that this Sub-Programme has moved from Programme 3B to Programme 1 with respect to functionality and reports accordingly, but the change has not been affected as yet on the budget structure.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/2024	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1. Improved governance & accountability	Sub-Programme 3: King's Support and Royal Household								
	<i>Entity Oversight:</i> Reports on progress made on support Plan to the Zulu Monarch	31. Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch	Support plan developed	4	4	4	4	4	4
2. Improved co-ordination, integration and efficiency in government	Sub-Programme 2: Premier's Priority Programmes								
	Consolidated reports on interventions implemented for vulnerable groups	32. Number of consolidated progress assessments on interventions implemented for vulnerable groups	New	4 reports	4 reports	4 reports	4	4	4
	interventions co-ordinated for the implementation of GBVF plan	33. Number of progress assessments on interventions coordinated for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	4	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/2024	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2. Improved co-ordination, integration and efficiency in government	Human Rights reports	34. Number of consolidated human rights reports	4	4	4	4	4	4	4
	Sub-Programme: Special Programmes (Youth) <i>(Note this output also links to the Outcome Inclusive stakeholder engagement & improved partnerships)</i>								
	Reports on Integrated Provincial Youth Development plan	35. Number of progress assessments on the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan	4	4	4	4	4	4	4
	Youth Empowerment fund report	36. Number of progress reports on the roll out of KwaZulu-Natal Youth Empowerment Fund Programme	4	4	4	4	4	4	4
	Functional District Youth Councils	37. Number of coordination reports on the functionality of District Youth Councils	New	New	New	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/2024	Medium Term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
3. Inclusive stakeholder engagement & improved partnerships	Co-ordinated interventions on HIV & AIDS, STIs & TB	38. Number of multi-sectorial interventions coordinated on HIV and AIDS, STIs and TB	4	4	4	4	4	4	4
	Reports on progress with Social Compacts	39. Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts	New	4	4	4	4	4	4
	Intervention programmes co-ordinated for MRM & Social Cohesion	40. Number of progress assessments on programmes coordinated on Social Cohesion and MRM	4	4	4	4	4	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
31. Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch	4	1	1	1	1
32. Number of consolidated progress assessments on interventions implemented for vulnerable groups	4	1	1	1	1
33. Number of progress assessments on interventions coordinated for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan	4	1	1	1	1
34. Number of consolidated human rights reports	4	1	1	1	1
35. Number of progress assessments on the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan	4	1	1	1	1
36. Number of progress reports on the roll out of KwaZulu-Natal Youth Empowerment Fund Programme	4	1	1	1	1
37. Number of coordination reports on the functionality of District Youth Councils	4	1	1	1	1
38. Number of multi-sectorial interventions coordinated on HIV and AIDS, STIs and TB	4	1	1	1	1
39. Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts	4	1	1	1	1
40. Number of progress assessments on programmes coordinated on Social Cohesion and MRM	4	1	1	1	1

Programme Resource Considerations

Table 1.18 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	118 751	111 119	213 296	195 029	200 029	200 029	206 238	213 123	222 928
Compensation of employees	98 108	84 209	110 640	124 508	124 508	124 508	132 606	140 673	149 114
Goods and services	20 643	26 910	102 656	70 521	75 521	75 521	73 632	72 450	73 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 996	115 861	43 769	153 544	153 544	177 385	27 373	28 496	29 807
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 654	46 163	24 888	25 983	25 983	45 983	27 152	28 368	29 673
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	50 000	-	100 000	100 000	100 000	-	-	-
Households	19 342	19 698	18 881	27 561	27 561	31 402	221	128	134
Payments for capital assets	417	34	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	34	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 506	-	-	-	-	-	-	-	-
Total economic classification	173 670	227 014	257 065	348 573	353 573	377 414	233 611	241 619	252 735

Explanation of Planned Performance

Strategic outcome 1 Improved governance & accountability is supported in this programme by the provision of support to the Zulu Monarch.

The nature of this programme which is Stakeholder Management corroborates its linkages to mainly outcomes 2 Improved co-ordination, integration and efficiency in government & 3 Inclusive stakeholder engagement & improved partnerships, both of which are interrelated.

Outcome 2 Improved co-ordination, integration and efficiency in government interventions is supported by the co-ordination of the services to the vulnerable groups in KZN i.e. Youth, Women, Senior Citizens, Persons with Disabilities. It also has specific programmes, i.e. GBVF, Youth & Human Rights which are driven under this outcome.

The programme also supports outcome 3 Inclusive stakeholder engagement & improved partnerships on issues of social compacts, dealing with moral regeneration and social cohesion issues. The outcome is further supported by the co-ordination role played for HIV and AIDS.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance & accountability	Monitor support to the Zulu Monarch	Reports on support Plan to the Zulu Monarch	Quarterly reports compiled by the Chief Directorate on implementation of KZN Government Service Plan to Support His Majesty the King. The intention is to account on the services prioritised. Reports on the progress made per quarter with the implementation of the approved Service Support plan
2. Improved co-ordination, integration and efficiency in government	Monitor Intervention programmes for vulnerable groups and human rights	Consolidated reports on interventions implemented for vulnerable groups	Quarterly reports on the progress of implementation interventions as outlined in the Annual implementation plans for Senior Citizens, Women, Persons with Disabilities, Farming Communities and Military Veterans which are multi-sectoral and overarching plans that are designed to guide and coordinate all policies, programs, projects, and campaigns for vulnerable groups in KwaZulu-

Outcome	Intervention	Outputs	Contribution towards achieving outcome
			Natal. Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made.
		Progress assessments on interventions coordinated for the implementation of GBVF plan	The Office of the Premier is responsible for the co-ordination of programmes targeting vulnerable members of society. The Provincial Gender Based Violence and Femicide Strategic Implementation Plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated and integrated provincial response to the high levels of gender-based violence and femicide. The plan is implemented by government departments and municipalities. Monitoring reports therefore refer to oversight information on the implementation of the Provincial Gender Based Violence and Femicide Plan by Departments and municipalities. The Office of the Premier is not responsible for the direct delivery of services in this regard and will be working with multiple departments who drive service interventions such as SAPS, Community Safety and Liaison, social development, human rights, economic empowerment and various social partners and NGOs – hence the focus on monitoring reports.
		Human Rights reports	Monitoring progress on interventions on visitations undertaken to establish the compliance of targeted entities with adherence to human rights as applicable to the beneficiaries/users of those facilities or programmes. Quarterly report outlining entities visited, human rights non-compliance identified, time bound corrective measures and progress against such measures. The Office of the Premier is not responsible for the direct delivery of services in this regard and will be working with multiple departments who drive service interventions such as SAPS, Community Safety, and Liaison, housing, agriculture, social development, human rights, economic empowerment and various social partners and NGOs – hence the focus on monitoring reports.
		Progress assessment on the implementation of the Integrated Provincial Youth Development plan	Quarterly consolidated progress assessments on the implementation of the Provincial Integrated Youth Development Plan. A 5-year Youth Development Strategy is developed, which is implemented annually. The annual implementation plan comprises of annual action plans from each department, which is then consolidated into the KwaZulu-Natal Integrated Provincial Youth Development plan and co-ordinated by the Youth Chief Directorate in the OTP.
		Functionality assessment of District Youth Councils coordinated	Quarterly assessments coordinated on the functionality of District Youth Councils (in line with district youth functionality tool completed by District Youth Outreach Officers). The Youth CD in OTP will co-ordinate and support the functionality of the District Youth Councils. The completed functionality tools from each District Youth Council will be submitted to the Youth Chief Directorate in the OTP for analysis and support. Report includes challenges, interventions, progress being made on

Outcome	Intervention	Outputs	Contribution towards achieving outcome
			key priorities & progress from previous recommendations made.
		Youth Empowerment fund report	Quarterly progress reports on the previous recipients of the Youth Empowerment Fund and the current roll-out of the Youth Empowerment Fund in the Province which aims to promote economic growth and reduce poverty. Progress report on the roll out of the 2023/24 allocation of the youth Fund (R90 million to 60 enterprises) – OTP has an oversight and monitoring function in this regard – actual empowerment is through various government programmes, driven by various sector Departments such as EDTEA and DARD.
3. Inclusive stakeholder engagement & improved partnerships	HIV and AIDS Provincial Implementation Programme monitoring	Co-ordinated interventions on HIV & AIDS, STIs & TB	Consolidated multi sectoral intervention monitoring and coordination report on HIV and AIDS STI's and TB (note: reports are done on the preceding year and / or quarter). This is a Provincial Synthesis Report on progress against targets for selected core indicators of the <i>HIV and AIDS, STI's and TB Provincial Implementation Plan 2023– 2028</i> . It includes challenges, interventions, progress being made on key priorities & progress from previous recommendations made. The Office of the Premier is not responsible for the direct delivery of services in this regard and will be working with multiple departments who drive service interventions such as health, social development, human rights, and various social partners and NGOs – hence the focus on monitoring reports.
	Social Compacts	Reports on progress with Social Compacts	Social Compacting is the service delivery agreements with the identified primary stakeholders as per the draft social compact strategy. 2023/24 will be the provincial implementation year with the identified sectors. There is alignment of these with the Provincial Economic Recovery Plan and the PGDS 2020-25. It will be guided by the draft Social Compacting Strategy. Quarterly reports will be delivered stating progress against deliverables of the Stakeholder Social Compacts including challenges and remedial actions, progress being made on key priorities & progress from previous recommendations made.
	Social Cohesion and Moral Regeneration	Intervention programmes co-ordinated for MRM & Social Cohesion	This is a programme, which aims at enhancing moral values, Ubuntu, nation building, unity and promotion of social cohesion within various communities to ensure peace throughout the country. The Office of the Premier participates in this programme, working with multiple departments who drive service interventions. This includes the lead Department of Sport, Arts and Culture and interventions from other sectors such as social development, to promote social Cohesion and Moral Regeneration. The focus for the Office of the Premier, in terms of strengthening coordination and monitoring, to provide summative coordinated reports on Moral Regeneration Movement structures and activities, including summits. It includes sectors, nature of interventions, structures, venue, date, attendees, significant value of engagement, challenges and interventions (if applicable), progress being made on

Outcome	Intervention	Outputs	Contribution towards achieving outcome
			key priorities & progress from previous recommendations made.

6. Explanation of planned performance over the medium-term period

The development of the Department's Impact and Outcome is addressed in the Strategic Plan 2020-2025. The document outlines the interventions and the methodology that was applied. This Annual Performance Plan further unpacks the interventions identified in developing the strategic plan.

Whilst the plans have been prepared based on the directive and Revised Planning Framework for Planning from the Department of Planning, Monitoring and Evaluation (DPME), these plans are also informed by the processes that unfolded as part of the planning processes within the department and the budget reductions due to the COVID-19 pandemic and the July 2020 unrest. Annual Performance Plans (and by implication the strategic plans) were aligned to the National Draft Revised 2019-2024 MTSF and provincial priorities, as also informed by the electoral mandate.

The department also considered the logic model as developed at the commencement of the 5-year planning cycle and ensured alignment of outputs to the model to ensure the achievement of outcomes as indicated in the Strategic Plan 2020-2025.

7. Programme Recourse Considerations

Narrative: Explanation of the contribution of resources towards achievement of outputs.

7.1. Financial Resources

The Department is Budget Vote 1. The current economic climate and pressures to reprioritise budgets resulting from fiscal constraints, COVID-19 & civil unrest impacts on service delivery such that the department has to consider the critical posts and delivery priorities.

The budget and MTEF projections are as follows:

Table 1.7.1. : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	120 703	200 499	214 387	212 767	222 417	226 075	235 601	242 121	253 259
2. Institutional Development	292 173	326 684	261 921	310 717	296 067	327 971	344 440	363 284	379 994
3. Policy And Governance	173 670	227 014	257 065	348 573	353 573	377 414	233 611	241 619	252 735
Total payments and estimates	586 546	754 197	733 373	872 057	872 057	931 460	813 652	847 024	885 988

Table 1.7 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	504 344	586 929	652 995	691 601	693 662	726 158	728 989	759 687	794 634
Compensation of employees	312 270	321 427	333 761	379 583	379 583	379 583	402 417	426 564	452 158
Goods and services	192 074	265 502	319 234	312 018	314 079	346 575	326 572	333 123	342 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52 671	121 106	48 665	155 209	155 209	182 116	59 280	60 873	63 673
Provinces and municipalities	148	212	136	76	76	76	79	83	87
Departmental agencies and acco	30 654	46 163	24 888	25 983	25 983	45 983	27 152	28 368	29 673
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	50 000	-	100 000	100 000	100 000	-	-	-
Households	21 869	24 731	23 641	29 150	29 150	36 057	32 049	32 422	33 913
Payments for capital assets	25 626	46 162	31 713	25 247	23 186	23 186	25 383	26 464	27 681
Buildings and other fixed structu	5 365	17 847	6 366	1 960	1 960	1 960	2 048	2 140	2 238
Machinery and equipment	20 261	28 315	25 347	23 287	21 226	21 226	23 335	24 324	25 443
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 557	-	-	-	-	-	-	-	-
Total economic classification	587 198	754 197	733 373	872 057	872 057	931 460	813 652	847 024	885 988

7.2. Human Resources

The department intends to improve its overall organisational capability by implementing its proposed realigned organisational structure.

Regarding employment equity the department will develop and implement internal programmes that aim at improving representation of Women, People with Disability and Youth in the Office of the Premier at all levels. It will fill posts in line with the Employment Equity targets to improve on the current 53.00% representation of women at SMS level. Furthermore, although the department has reached the acceptable target of 2% representation of PWDs, there are plans to improve the current situation.

CURRENT BUDGET STRUCTURE			
Programme 1: Administration			
BRANCH: 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	
	SP: FINANCIAL MANAGEMENT	Chief Financial Officer	
		Financial Accounting	
		Management Accounting	
		Supply Chain Management	
	SP: INTERGOVERNMENTAL RELATIONS:	Intergovernmental Relations	
		Special Projects	
Programme 2: Institutional Development			
BRANCH: CORPORATE MGT: (2a)	SP: STRATEGIC HUMAN RESOURCES	HR Policies and Practices	
		Labour Relations	
		Prov Organisation Dev	
		Persal Management	
		HR Support	
		Prov Employee, Health & Wellness	
		Provincial Public Service Training Academy	
BRANCH: INST DEV & INTEGRITY: (2b)	SP: INFORMATION COM. TECH.(ICT)	PGITO (ITC)	
		SP: COMMUNICATION SERVICES	Provincial Government Communications
			SP: LEGAL SERVICES
SP: FORENSIC INVESTIGATIONS AND INTEGRITY MANAGEMENT	Forensic Investigations & Integrity Management		
	SP: SPECIAL PROGRAMMES	Security Services & Protocol	
Programme 3: Policy and Governance			
BRANCH: MACRO POL & STRAT PLANNING (3a)	SP: PROVINCIAL POLICY MANAGEMENT	Strat Planning, Research & Policy Co-Ord	
		Monitoring and Evaluation	
BRANCH: STAKEHOLDER COORDINATION: (3b)	SP: PREMIER'S PRIORITY PROGRAMMES	Stakeholder Mgt	
		Priority Programmes	
		Democracy Support Services	
		Poverty Eradication	
	SP: ROYAL HOUSEHOLD	Youth Development	
		King's Support and Royal Household	

7.3. Information Technology

The Office of the Premier will continue to co-ordinate the implementation of the Provincial Digital Transformation Strategy and Implementation Plan. The Office of the Premier will reposition the KZN Innovation & Information Hub which will play its role of being a data center for the Province. The potential offered by the Fourth Industrial revolution to be able to use artificial intelligence to analyse the large amount of data will assist in improving efficiency, effectiveness of government whilst being a responsive government. Building a capable, ethical and developmental state requires an Office of the Premier that can use the available tools such as deep learning, machine learning, artificial intelligence, internet of things provided by the Fourth Industrial Revolution.

THEORY OF CHANGE 2024/25

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR/S	INTERVENTIONS	OUTPUTS
Ineffective governance (indicated by regression in audit outcomes and ethics)	<ul style="list-style-type: none"> • Level of competence • Inefficient processes • Poor recruitment • Lack of consequence management • Non-compliance with HR, financial & performance information management processes • Poor systems e.g. lack of automated systems (manual) • Lack of planning • Poor internal audit support • Unethical behaviour 	1. Improved governance & accountability	<ul style="list-style-type: none"> • OTP Audit Outcome • Implementation of a Performance Management System for departments. 	Improved oversight on implementation of provincial priorities	Executive Council decision matrix implementation progress reports
					Provincial Executive Makgotla Resolution Implementation Assessments
				Prioritisation of vulnerable groups and timeous payment of suppliers.	Invoices paid within 30 days
					Procurement awarded to targeted groups
				Governance oversight on provincial priorities.	COHOD meeting decision matrices reports
				Compliance standards for labour relations issues adhered to.	Provincial Operation MBO interventions implemented
				Provincial co-ordination and oversight of legal compliance	Reports on Provincial Legislative compliance
				Addressing unethical behaviour	Provincial Forensic Investigations finalised
				Improved security measures in the province and OTP	Security awareness workshops
					Minimum Physical Security Standards (MPSS) monitoring coordination reports
Implementation of systems and processes	Performance Reports of Departments				
Support system to the KZN Zulu Monarch	Reports on progress made on support Plan to the Zulu Monarch				

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR/S	INTERVENTIONS	OUTPUTS
Inefficiency in levels of service delivery in government departments and OTP	<ul style="list-style-type: none"> • Fragmented planning (poor programme planning / planning for change – outcomes based), & implementation • Lack of optimal utilisation of partnerships (e.g. Social, business, International IGR) • Duplication of services • Capacity and capability • Bureaucratic intransigency • Lack of proper systems and processes. • Lack of accountability 	2. Improved co-ordination, integration and efficiency in government	• % KZN MTSF implemented.	Engagements with local and provincial government (link to OSS)	Premier's Coordinating Forum (PCF) with local government
				Implementation of OSS and DDM.	Districts with households profiled (part of OSS)y
				Integrated service delivery	Reports on Inkululeko Dev Projects
				Provincial SHRM ensuring compliance to the policies and processes	Reviewed Provincial HR Turnaround Strategy
				Ensuring data, analytics and Insights through the Innovation and Information Hub.	Systems developed for KZN Information and Innovation Hub
				Roll out of connection in the province	Broadband implementation reports
				Integration of monitoring of service delivery	Service delivery monitoring assessments
				Utilising evaluations to make evidence based decisions	Implementation analysis of Provincial Evaluations
				Systems and processes to monitor implementation of the MTSF	MTSF implementation assessments
				Ensuring research agenda meets needs of the province.	Provincial Research agenda
Alignment of the work undertaken by departments and entities to the MTSF	Assessments on Departmental planning alignment				

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR/S	INTERVENTIONS	OUTPUTS
				Integration of monitoring of service delivery to vulnerable groups	Consolidated reports on interventions implemented for vulnerable groups
				Curb the rise of GBVF	Interventions co-ordinated for the implementation of GBVF plan
				Co-ordination of human rights issues in the province	Human Rights reports
				Youth development support	Reports on Integrated Provincial Youth Development plan
					Youth Empowerment fund report
					Functional District Youth Councils

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR/S	PROPOSED INTERVENTIONS	OUTPUTS
High levels of dissatisfaction with implementation of government programmes - (perception) and Inadequate / inappropriate support to vulnerable groups (women, children, disabled, farm workers) and youth.	<ul style="list-style-type: none"> • Inadequate communication • Lack of awareness of government's programmes and/or progress • Inadequate promotion of active citizenry i.e. ward based planning inputting into government's plans • Dependency syndrome • Slow and/or non-implementation of commitments. • Non-availability & use of reliable information leads to reactive approach. • Poor co-ordination of stakeholders. • Lack of capacity / capability. • Poor programme management (planning, Implementation and monitoring of programmes). 	3. Inclusive stakeholder engagement & improved partnerships	<ul style="list-style-type: none"> • % Implementation of the Stakeholder Co-ordination Strategy. • % Achievement of implementation of social compacts with strategic partners. 	Implementation of International Relations strategy.	International Relations Strategy implementation progress assessments
				Communication building awareness of work undertaken by government in the province	Interventions to communicate the work of government to the public on all media platforms
				Co-ordination of priority programmes	Co-ordinated interventions on HIV & AIDS, STIs & TB
				Co-ordination and monitoring of the agreements between citizens of the province and the government	Reports on progress with Social Compacts
				Promotion of social cohesion to fight social ills and rebuild morality.	Intervention programmes co-ordinated for MRM & Social Cohesion

Fraud and corruption in the public sector	<ul style="list-style-type: none"> • Inadequacy of systems and controls • Poor implementation of consequence management • Lack of ethics • Interference in financial matters, SCM & HR processes 	4. Professional & ethical provincial administration	<ul style="list-style-type: none"> • % Fraud and corruption cases related to OTP finalised through the disciplinary code and procedures. • % OTP Compliance to Batho Pele. • % Implementation of Public Service HRD Strategy. 	Building a professional cadre in the public services	<i>Public Service Development:</i> Interventions from Skills Audit recommendations implemented
				Targeted training for public service based on the priorities of province.	Catalytic Training interventions implemented
				Implementation of the I Do Right Campaign to promote ethics and morality in the province.	I Do Right Campaign
				Fight against fraud and corruption	Fraud & ethics awareness workshops
				Revitalisation of Batho Pele	Batho Pele compliance reports

8. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
1. Improved governance and accountability	Organizational resistance to change.	A Change Management Plan has been developed and is being processed accordingly through the relevant Structures.
	Inadequate support from unions.	Ongoing consultations undertaken through Management and Labour Forum within the OTP and at a Provincial and National level through provincial and national chambers. Each department in the province has a Departmental Task Team (DTT) which includes management and labour.
	Regression of Audit Outcome from 22/23	Full implementation of Audit Improvement Plan. Plan is monitored monthly by Internal Control and quarterly reports to EXCO, departmental Risk Committee and Cluster Audit and Risk Committee (CARC).
2. Improved coordination, integration and efficiency in government	Inadequate skills within government to implement Digital Transformation Strategy.	<p>Approved Provincial Digital Transformation Strategy is in place and implementation is on-going. The leave system, submission and electronic payroll have been automated, as well as Invoice Tracking, Bursary Management, e-Submission compliance. Targeted capacity building by the PPSTA on digital skills.</p> <p>Progress on targeted capacity building by the PPSTA on digital skills include PPSTA Officials in the Training and Development Directorate attendance at a Digital Art of Facilitation Programme in 2022/2023 conducted by the NSG, further training session has been arranged with Microsoft in conjunction with PGITO to have trainers and Training coordinators workshopped on online facilitation.</p>
	Value for money on IT investments	<p>Effective ICT governance structures have been established. The purpose of the Governance structures is to provide oversight mechanisms for ICT investment, ensuring compliant and transparent decision-making. The Governance structures include ICT Operational Committee, ICT Projects Committee, ICT Steering Committee, ICT Strategic Committee, PGITOC, Provincial ICT Steering Committee, Provincial ICT Steering Committee, AWG A, B, C and G, GSCID Technical and Political and Executive Council.</p> <p>Key stakeholders are involved in decision-making processes to consider diverse perspectives and align ICT investment with OTP objectives.</p>

Outcome	Key Risks	Risk Mitigation
		Ongoing efforts are made to invest in training and skills development for IT staff to ensure they are well-equipped to contribute to effective implementation and management of ICT solutions.
	Cybercrime (even though the residual risk is low, this is one of the top 10 risks on the South African Risk Report)	<p>Increased cyber awareness and training:</p> <p>Cyber awareness posters have been placed throughout OTP buildings. Awareness sessions have also been held with Directorates and is part of HR orientation.</p> <p>The PPSTA and Moses Kotane Institute (MKI) conducted an online Cyber Awareness Security Workshop for OTP staff on 07 December 2023.</p>
	Business interruptions, not just due to high dependence on automated systems, but also strikes, unrest, natural disasters, pandemics, complete failure of power supply etc.	<p>OTP Business Continuity Plan (BCP) implemented, and Reviewed Disaster Recovery Plan has been approved and tested quarterly. BCP Simulation and Training concluded for EXCO and BCP Recovery Team members.</p> <p>The Provincial Policy Framework on Business Continuity is being developed. It replaces the Remote Working Policy. The draft Provincial Policy Framework on Business Continuity will be ready for consultation with internal stakeholders by 31 March 2024.</p>
	Constitutional & legislative roles & responsibilities with co-ordination of the District Development Model.	Implement and monitor One District One Plan Guideline.
	Resistance to planning initiatives from local municipalities and traditional authorities e.g. the District development model & Spatial planning, etc	<p>Development and roll out of strategic tools to build and promote a culture of citizenry and stakeholder participation on governance and service delivery matters through the implementation of the Digitisation Strategy.</p> <p>Quarterly reports on the roll out of the KZN Government Stakeholder Coordination and Engagement Mechanisms and Levers to Deepen Active Citizenry and Stakeholder Participation in KZN Governance and Development/Service Delivery are being provided.</p>

Outcome	Key Risks	Risk Mitigation
	Understanding & application of Revised MTSF 19-24.	<p>PGDS 2021 approved and in process of being implemented. Review will commence in line with DPME review of the MTSF 2019.</p> <p>An electronic system is currently being developed to capture the RMTSF, monitor and report on it.</p>
3. Inclusive stakeholder engagement and improved partnerships	Inadequate dissemination of information between the provincial government and citizenry / stakeholders on governance and service delivery matters.	<p>Provincial Communication Strategy has been approved and being implemented through Annual Implementation Plan. Key managers have been appointed to drive the annual implementation plan.</p> <p>On-going monitoring of outreach messages.</p>
	Inadequate engagement & management of stakeholders.	<p>Develop and implement KZN Provincial Stakeholder Co-ordination and Engagement Strategy.</p> <p>Quarterly reports on the roll out of the KZN Government Stakeholder Coordination and Engagement Mechanisms and Levers to Deepen Active Citizenry and Stakeholder Participation in KZN Governance and Development/Service Delivery are being provided.</p>
4. Professional and ethical provincial administration	Budgetary constraints to implement reviewed organisational structure.	<p>Ongoing consultation on critical posts with Treasury.</p> <p>The reviewed organisational structure is currently awaiting consultation with Organised Labour.</p>
	Capacity of the PPSTA to effectively provide training and development service in the province	<p>The repositioning exercise with the PPSTA has been finalised and the recommendations are in the process of being implemented. This talks directly to the capacity of the PPSTA as well as the delivery model.</p> <p>The recruitment of critical posts within PPSTA is underway. Some critical appointments have been made i.e. Director for Training & Development & Assistant Director for Skills Planning. Other posts could not be recruited into due to resource constraints.</p>
4. Professional and ethical provincial administration	Fraud and corruption	The Provincial Anti-Corruption Implementation Plan has been reviewed and a request has been made to present it at EXCO.

Outcome	Key Risks	Risk Mitigation
	Poor implementation of KwaZulu-Natal Framework for Consequence Management	Approved KwaZulu-Natal Framework for Consequence Management in place. Capacity building programmes are being rolled out throughout the Departments.
	Slow finalization of disciplinary cases	<p>An operation Mbo Strategy was adopted by the Executive Council in 2023 and a LR Steering Committee meets monthly to monitor progress made with regard to the cases. Through the LR Steering Committee, the following are some of the initiatives that are being implemented as part of Operation Mbo:</p> <ul style="list-style-type: none"> • Focused capacity building programmes for supervisors and managers to Preside over disciplinary cases. (Provincial pool of presiding officers has now increased to 175 competent officials) • Prioritization of 113 cases where officials were on suspension. At conclusion of operation Mbo only 34 officials still on suspension due to the nature of their Charges (Educators facing disciplinary action under the ELRC for sexual related misconduct.) • Implementation of the KZN "Provincial Approach" to suspension, adopted in OTP LR Circular 1 of 2023 sent to all HOD's in the province, prescribing conditions under which suspension should be considered. • Pooling of all LR Officials and Presiding officers for a dedicated 60 day period to suspend normal line activities and focus on the reduction of a 366 backlog. (323 cases finalised). • Facilitation of a bi-lateral engagement between the Provincial Executive and National Ministry of Justice and Constitutional Development to address delays experienced at Courts in addressing disciplinary matters referred to the Courts in relation to reviews of interlocutory decisions taken at internal disciplinary hearings.

Outcome	Key Risks	Risk Mitigation
Cross Cutting Risks	The department might not have the right skills for strategic planning and decision making in a future with increasing volatility, uncertainty, complexity and ambiguity	<ul style="list-style-type: none"> • The new departmental organogram caters for future specialised capabilities. The Office of the Premier also onboarded unemployed graduates with specialised skills. Through the NSG a series of capacity building programmes have been rolled out on areas such as Strategic Planning, etc. • In 2024, the Academy will be rolling out the Targeted Leadership Development Programmes which includes issues of leadership, strategic planning, scenario planning, decision making, etc. • The department is also in the process of implementing a Mentorship programme. • A benchmarking process has been started with Western Cape and Gauteng on the automation of HR processes to ensure efficient and effective delivery of HR functions. As a result, the E-Recruitment system has been developed and launched in the Province of KwaZulu-Natal. • The Provincial Policy Framework on Job Rotation and the Provincial Policy Framework on Succession Planning are being developed. The two (02) draft Provincial Policy Frameworks will be ready for consultation with internal stakeholders by 31 March 2024.
Cross Cutting Risks	The department might not have adequate information and knowledge management and systems (“business intelligence”) to fully exploit opportunities created by the 4th Industrial Revolution for effective strategic planning and evidence-based decision making	<p>Develop clear programme and implementation plan for knowledge systems. Research and Knowledge management strategy drafted with 8 critical strategic focus areas including indicator repository.</p> <p>Clear projects to be identified and implemented including MTSF, Planning and Monitoring, GIS, Data analytics, Policy, Research, Citizen based monitoring, Front line service delivery, Priority Programmes for KZN.</p> <p>MTSF – Planning and Monitoring: MTSF optimisation proposal has been finalized and implementation monitored and reporting done through Steering Committee.</p> <p>MTSF Planning and Reporting system –Project was suspended due to service provider contractual matters that needed to be resolved. The project has been resuscitated. System scheduled for handover for testing by the end of February 2024.</p>

Outcome	Key Risks	Risk Mitigation
		<p>OTP Strategic Planning and Reporting System: SITA approached to assist with System for Planning and Reporting Draft BRD in concept stage. Project design expected to unfold from 1 April 2024 due to budget constraints. Concept discussions underway.</p> <p>GIS: GIS capability has been established in the Information Hub and there collaboration through PGITP and Action Work Group. The project is now driven through ICT.</p> <p>The status quo report on GIS and Spatial Integration Systems has been finalized. The information and innovation hub is collaborating with KZN Treasury and KZN COGTA to integrate the IRMS and special integration tool in currently in implementation.</p> <p>Data analytics: System has analytics ability, training and support being negotiated with Microsoft and Ethekewini.</p> <p>Hub focus has not moved to analysis as current focus is on consolidating data within data lake and ensuring applications are functional. Data Hackathon is scheduled for end January to this end.</p> <p>Policy: Policy Repository Developed in the Information Hub. Information sourced by Policy Graduates, ready for ingestion. Policy Inventory Optimisation Process document finalised</p> <p>Documents ingested and system ready for final front end customisation and user access. Will be presented to Policy and Research Forum in February.</p> <p>Research: Research Repository Developed in the Information Hub. Information being sourced by Research Graduates. CSS 2018 ingested. Research Inventory Optimisation Process document finalised.</p> <p>Documents still to be ingested from departments, system ready for final front end customisation and user access. Will be presented to Policy and Research Forum in February.</p>

Outcome	Key Risks	Risk Mitigation
		<p>M&E Repository – Phase 1 Evaluations: Evaluations repository developed. Space Developed in the Information Hub. Link sent to evaluation units to enable them to access evaluation reports. Available evaluation reports have been submitted to Information Hub for uploading</p> <p>Citizen based monitoring: Bidding process for Stakeholder Perception Survey completed. SCM to issue award to preferred bidder. “Citizen Satisfaction” ratings included in the Draft FLSD Tool.</p> <p>Front Line Service Delivery: The FLSD processes have been mapped, framework developed for the preparation for digitization of the tool. Different modules have been identified including infrastructure, health, schools. Health service tool finalized and submitted to information hub for automation.</p> <p>Priority Programmes for KZN: Whilst individual tools exist, the integrated tools and process still need to be completed.</p>

9. Public Entities

Name of Public Entity	Mandate	Outcomes	2024/2025 Budget
KZN Zulu Royal House Trust	<p>Objectives of the Trust:</p> <ol style="list-style-type: none"> 1. The Trust must, in a manner, within the provisions of the Act and within the available budget and resources – <ol style="list-style-type: none"> a. Be administered for the benefit of the Royal Monarch and the other members of the Zulu Royal House, including their – <ol style="list-style-type: none"> i. Material welfare; ii. Educational needs; iii. Aspirations and; iv. Social well-being, Benefitting their status and; b. Provide for the administration, maintenance and management of the assets of the Trust, including the Royal Palaces and the Royal Farms. 2. The Trust may by any lawful means – <ol style="list-style-type: none"> a. Generate: <ol style="list-style-type: none"> i. Revenue ii. Income iii. Business, and; iv. Goodwill; and b. Acquire Assets For the Trust 	Improved governance & accountability	Budget R27 152 million
<p>Links to Office of the Premier Outcome: Improved governance and accountability; Output relates to Entity Oversight through: KZN Zulu Royal House Trust quarterly monitoring reports; KZN Zulu Royal House Trust Annual Performance Plan Assessment report; and Support Plan to His Majesty developed & linked to the budget.</p>			
<p>In terms of the Service Level Agreement between the OTP and the entity, the following are high level outputs expected to be performed:</p> <ol style="list-style-type: none"> 1. Establish an effective, efficient and transparent financial management & internal system for the management of funds. 2. Undertake administrative support for the: <ul style="list-style-type: none"> - Personal and private activities of His Majesty. - Activities for the Queens and other members of the Zulu Royal family. - Administration and remuneration of the Queens. 3. Undertake administration, maintenance and management of Royal Palaces and farms. 4. Finances are used as indicated in the APP and AOP of the entity and provide written reports monthly & quarterly as required by the Accounting Officer of the OTP. 			

Outputs of the KZN Zulu Royal House Trust

PROGRAMME	OUTPUTS
Programme 1	<ul style="list-style-type: none"> • Number of Board of Trustees resolution matrix implementation progress reports submitted to the Board of Trustees. • Percentage of invoices paid within 30 days. • Percentage reduction of wasteful and fruitless expenditure.
Programme 2	<ul style="list-style-type: none"> • Number of reports on the implementation of the maintenance plan • Percentage reduction in monthly maintenance. • Percentage expenditure on monthly maintenance. • Number of reports on the socio-economic support provided to members of the royal family.
Programme 3	<ul style="list-style-type: none"> • Number of approved investment projects reports • Number of business ventures established

Financial table 2024-2025

		2023/24 MTEF R'000	2024/25 MTEF R'000	2025/26 MTEF R'000	2026/27 MTEF R'000
The Royal Household Trust	Maintenance and management of Royal Palaces and Royal Farms.	25.983	27.152	28.368	29.673
Total		25.983	27.152	28.368	29.673

10. Infrastructure Projects

The Office of the Premier is not an implementing department. Capital budget is set aside for the office accommodation. This will be driven through the Department of Public Works in relation to:

- The Government precinct (Msunduzi Municipality) and;
- Renovations to existing offices (Msunduzi Municipality).

11. Public Private Partnerships

N/A.

12. Consolidated Indicators

N/A as none received from DPSA or DPME.

13. Conditional Grants

N/A.

14. District Development Model

As the co-ordinating department for provincial priorities, the department supports the DDM through the implementation of the revitalised OSS (as indicated in the situational analysis above). The Department will facilitate profiling households to identify service delivery challenges in all districts throughout the Province. The first Phase will be completed in 2024/2025 targeting Ethekewini, Ilembe, Umgungundlovu, Ugu and Harry Gwala. The rest of the Province is targeted for 2025/2026.

Part D: Technical Indicator Descriptors

Programme 1

Indicator Title	1. Number of Executive Council decision matrix implementation progress assessments submitted to the Executive Council
Definition	The Executive Council (EC) in KZN is the Cabinet of the provincial government. The Executive Council consists of the Premier and Member of the Executive Council, commonly abbreviated to "MEC". The Executive Council meets regularly and makes certain decisions on priority issues for the province. These oversight monitoring issues are captured as minutes of the EC and decision matrices are developed from these minutes which outline numbered resolutions taken. Implementation reports, which highlight the progress on the oversight monitoring issues, from the decision matrices are circulated at least 3 working days prior to the next meeting. This assists with monitoring implementation of decisions, and seeks to inform the decision makers on progress, as well as reducing duplication of resolutions taken. This is done in response to concerns raised by the Executive Council of the current Administration on effective monitoring of the implementation of decisions taken.
Source of data	Copies of implementation reports from Secretariat
Method of Calculation / Assessment	Count of each type of report per quarter
Means of verification	Copies of implementation reports, and proof of circulation (proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients). Report to include challenges, interventions and progress on implementation including previous recommendations.
Assumptions	Executive Council meetings are held.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Timely reports
Indicator Responsibility	Head of Executive Council Secretariat
Indicator Title	2. Number of Provincial Executive Makgotla resolutions implementation assessments
Definition	Provincial Executive Council Makgotla decision matrices implementation assessments circulated at least 1 month after the meeting. During the Makgotla resolutions are made and the tracking of these resolutions are imperative to ensure that there is progress being made on high level decision making. It is also done in response to concerns raised by the Executive Council of the current Administration on effective monitoring of the implementation of decisions taken.
Source of data	Copies of implementation reports from Secretariat
Method of Calculation / Assessment	Count of each type of report bi-annually.
Means of verification	Copies of Makgotla resolution implementation reports, and proof of circulation (proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients). Report to include challenges, interventions and progress on implementation including previous recommendations
Assumptions	Provincial Executive Makgotla's are held. Information on progress being made is provided by departments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annual
Desired performance	Provincial Executive Council Makgotla matrices implementation reports circulated at least twice before the next meeting.
Indicator Responsibility	Head of Executive Council Secretariat

Indicator Title	3. Percentage of invoices paid within 30 days
Definition	This indicator seeks to measure the percentage of payments made to suppliers within the 30 day period and utilises the formulae of the total number of valid invoices paid within 30 days by the department against the total number of valid invoices paid on BAS by the department. This is to ensure adherence to national and provincial directives of payments of suppliers within 30 days of receipt of valid invoices.
Source of data	Treasury Report
Method of Calculation / Assessment	Note the target is informed by the principle that all invoices should be paid within 30 Days. The formula for calculation is: Numerator: Total Number of valid invoices paid within 30 days by the department Denominator: Total Number of valid invoices paid on BAS by the department
Means of verification	Quarterly report containing 30-day report signed by CFO (information for report obtained from Treasury Report) and content to be screened for compliance to desired standard and submitted to the Director-General. Report to include percentage of invoices paid within 30 days.
Assumptions	Suppliers submit valid and accurate invoices to the institution.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Reduction - The aim is to ensure that the number of payments exceeding the 30-day payment period is improved.
Indicator Responsibility	Chief Financial Officer
Indicator Title	4. Percentage of procurement awarded to targeted groups
Definition	Report on procurement award of goods and services procured from business entities that are owned by women, youth, persons with disabilities and Black people.
Source of data	The Preferential Procurement regulations, Departmental SCM Policy, SBD 6.1 Preferential Claim Forms, SCM comparative schedule with a list of offers received from service providers which indicates the preference points system used for price and specific goals. SCM policy indicating the targeted groups
Method of Calculation / Assessment	Number of normal SCM purchase orders issued to targeted group for the quarter divided by the total normal procurements awarded during the quarter *100. (SCM Deviations are excluded from the procurement award)
Means of verification	<ul style="list-style-type: none"> Procurement award report on orders issues indicating the total procurement value and percentage per targeted group, within the period under review. Progress report to include total orders issued, broken down to each vulnerable group i.e. Black owned businesses, women, youth, persons with disabilities, military veterans, localisation, etc. Report will also have challenges, interventions and progress on implementation including previous recommendations if required.
Assumptions	<ul style="list-style-type: none"> Truthful Declarations by suppliers, Business entities that are owned by women, youth, persons with disabilities and black people are available to provide goods or services that are procured by the Department. The procurement from business entities that are owned by women, youth, persons with disabilities and black people is done in compliant to applicable public sector SCM prescripts
Disaggregation of Beneficiaries (where applicable)	Black owned businesses including Women, Youth, Persons with disabilities and military veterans.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Monthly reports produced on procurement conducted against the departmental procurement plan in line with the Preferential Procurement regulations, indicating improvement in the allocation and procurement spend related to business owned by black people (including women, youth, persons with disabilities and military veterans).
Indicator Responsibility	Director: Supply Chain Management

Indicator Title	5. Number of Committee of Heads of Department (COHOD) Meeting decision matrices implementation reports
Definition	COHOD meetings are scheduled for at least once per month as part of the Coordination role of the Office of the Premier in the Province. At these meetings Heads of Department (HODs) and the Director-General (DG) make strategic decisions which guide the implementation of interventions for the Province. Decision matrices are produced after each meeting. This report will serve to advise the DG on the progress being made with each resolution of COHOD.
Source of data	Decisions making matrix (summary of key resolutions from agenda) and minutes (draft) – and final signed minutes to be available after ratification from Cooperative Governance. Progress reports from departments and municipalities.
Method of Calculation / Assessment	Simple count
Means of verification	Implementation assessment on decision matrix submitted to DG prior to next meeting. Implementation assessment to include all decisions as per previous meetings which are still outstanding, current progress, challenges, interventions if any are required and recommendations.
Assumptions	Implementation reports received timeously from COHOD members.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Assessment of implementation reports on decision matrices submitted to DG within 30 days after meeting is held.
Indicator Responsibility	Director: Cooperative Governance
Indicator Title	6. Number of Premier's Coordinating Forum (PCF) with local government held
Definition	Premier's Coordinating Forum meetings are held at least quarterly. The PCF meetings are a platform for provincial and local government to engage. Strategic decisions are taken that require implementation as well progress on local government related issues.
Source of data	Copies of implementation reports from Secretariat; decision matrix of meetings, minutes of meetings, progress reports as received from departments and municipalities.
Method of Calculation / Assessment	Simple count of each type of report per quarter
Means of verification	Copies of implementation reports, and proof of circulation (proof of circulation can include proof of electronic distribution (e-mail; and/or register signed by recipients. Implementation report submitted to DG prior to next meeting. Implementation report to include all decisions as per previous meetings which are still outstanding, current progress, challenges and interventions if required and recommendations.
Assumptions	Departments and municipalities provide progress on decisions made for consolidation of report to DG.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	A report on the municipalities under administration in KZN is a standing item on the PCF agenda. Implementation reports on decision matrices submitted to DG within 30 days after meeting is held.
Indicator Responsibility	Director: Cooperative Governance

Indicator Title	7. Number of districts with households profiled
Definition	Household profiling takes into account each household per ward and includes all the required information on that household in order to determine its status. The profiling will be conducted utilising an electronic tool / application that has been developed and forms part of the Innovation and Information Hub. Household profiling will be targeted to vulnerable wards (if these are known) and at a minimum, an average of at least 10 households per month per ward per district municipality will be profiled and the metro (targeting the most vulnerable wards first) will be completed. The first phase of this project will be undertaken in the following districts i.e. Ethekeweni, Ilembe, Umgungundlovu, Harry Gwala and Ugu. The second phase is targeted for 2025/2026 and will cover the remaining district municipal areas.
Source of data	Copies of ward profiling reports
Method of calculation	Simple Count
Means of verification	Count of households profiled through a report drawn from the household profiling system on the Innovation and Information Hub with a minimum averaging at least 10 households profiled per month per ward. This extract to accompany a consolidated quarterly report submitted to the Chief Director: IGR and DG Support within a month of end of the quarter. Content of the report to include progress made on profiling of household in each specific district, challenges, achievements and recommendations.
Assumptions	Willingness of the external OTP stakeholders (Community Teams) to assist with the profiling of household's wards using the digital tool. Broadband connection available to utilise digital tool. Buy-in and accessibility of households. Willingness of communities to participate.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Ethekeweni, Ilembe, Umgungundlovu, Harry Gwala and Ugu Districts
Calculation type	Simple Count of districts profiled
Reporting cycle	Quarterly
Desired performance	Report to be submitted within a month of end of quarter.
Indicator responsibility	Director: Special Projects and OSS
Indicator Title	8. Number of progress reports on Inkululeko Development projects.
Definition	Inkululeko Development is an approach designed to move into a predetermined area as one Government, plan and deliver with the full involvement of the local stakeholders, capacitate them to take over and continue the process when government has delivered and has to move on. This enables the District Development Model "One Plan and One Budget". Reports on the progress of Inkululeko Projects is compiled as part of the co-ordination role of the OTP.
Source of data	Quarterly reports from the implementing agents i.e. PUBLIC Works and COGTA
Method of calculation	Simple Count
Means of verification	Quarterly Reports including progress against project plan, achievements, and challenges Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made. submitted to the DDG: Stakeholder Coordination Branch within two months of end of quarter.
Assumptions	Reports from each department that has projects within Inkululeko Development Projects, received timeously. Existence of a document detailing all projects planned for Inkululeko for implementation period.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	uMkhanyakude and uMzinyathi and uThukela Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Report submitted to DDG within one month before the end of the quarter.
Indicator responsibility	Director: Special Projects

Indicator Title	9. Number of International Relations Strategy implementation progress assessments
Definition	The International Relations Strategy (including matters related to Overseas Donor Assistance) has been developed to serve as a blueprint in conducting Provincial International Relations. The strategy contains several key outcomes which require implementation of key activities. This assessment will culminate in a report which provides progress that is being made in terms of the implementation of the strategy.
Source of data	Reports, Media Coverage, Invitations, the International Relations Strategy Implementation Plan.
Method of Calculation / Assessment	Simple count of Reports
Means of verification	Assessment report on the progress being made with implementation to the strategy through the International Relation Strategy implementation plan. The report to cover the following issues: <ul style="list-style-type: none"> - International Relations strategy implementation plan - International Donor Funding plan monitoring and reporting on the funding. - Progress report against implementation plan & any progress on previous recommendations made. - Challenges - Proposed interventions - Recommendations Proof of submission of comprehensive report to be submitted to DG.
Assumptions	International Relations Strategy approved by Executive Council
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative year end
Reporting Cycle	Bi-Annual
Desired performance	Quarterly reports submitted on progress made with implementation of International Relations Strategy.
Indicator Responsibility	Director: International Relations

Programme 2a

Indicator Title	10. Number of Provincial Operation MBO interventions implemented.
Definition	<p>These interventions emanate from a Labour Relations Action Plan to fast track the resolution of labour relations cases. The purpose of the indicator is to ensure proactive assistance to struggling provincial departments (including their respective district offices) by facilitating three (3) Operation MBO Week interventions per annum to fast-track the finalisation all provincial disciplinary cases by:</p> <ul style="list-style-type: none"> • Quarterly Operation Mbo Week sessions • Focused Training Interventions responding to the prevalent trends • Automated Labour Relations Case Management System monitored to serve as an early warning mechanism to the lifespan of the disciplinary cases for interventions before they reach 90 days.
Source of data	Departments, LR Case Management System, Labour Relations PERSAL Database and Quarterly Provincial Labour Relations FOSAD Report.
Method of calculation	Simple count of Operation MBO interventions undertaken.
Means of verification	A report outlining the Operation MBO interventions undertaken in the quarter including a needs analysis undertaken through collation and analysis of source data to determine targeted departments; the programme undertaken with the targeted departments and the outcomes of the engagements. An Operation Mbo close-out report to be submitted to the Director-General. The report to cover the following issues: Challenges, Proposed interventions, Recommendations (and where applicable progress on implementation of previous recommendations made). Proof of submission of the report submitted to Deputy Director-General's office.
Assumptions	The KZN Provincial Departments to accept the 30 day time frame for investigations to be concluded and 60 days to complete disciplinary hearings as well as comply in populating the existing data source systems required to conduct an effective needs analysis to identify departments requiring the Operation MBO interventions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	To implement more than the targeted four provincial Operation Mbo interventions across the Province.
Indicator responsibility	Director: Labour Relations

Indicator Title	11. Number of Provincial Human Resource (HR) Turnaround Strategies reviewed
Definition	The Executive Council approved the Provincial Human Resource (HR) Turnaround Strategy which has been under implementation since 1 April 2021. In order to improve and measure the impact of the implementation of the Strategy within the Provincial Administration, the Provincial HR Turnaround Strategy is being reviewed. The reviewed Provincial HR Turnaround Strategy will be consulted with all the role-players/stakeholders and submitted for approval.
Source of data	Researched, benchmarked, consulted and analysed information in the form of input towards the development of the reviewed Provincial HR Turnaround Strategy.
Method of calculation	Count the researched, benchmarked, consulted and analysed information per quarter towards the review of the Strategy.
Means of verification	Documents of the draft Reviewed Provincial HR Turnaround Strategy researched, benchmarked, consulted and analysed. Final draft of the Reviewed Provincial HR Turnaround Strategy presented to the Executive Council for approval. Proof of submission of the reviewed strategy submitted to the Executive Council secretariat.
Assumptions	Researched, benchmarked, consulted and analysed information received from Provinces and National Departments will assist in improving the review of the Provincial HR Turnaround Strategy.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	Reviewed Provincial HR Turnaround Strategy approved.
Indicator responsibility	Chief Director: Strategic Human Resources Management
Indicator Title	12. Number of Systems developed for the KZN Innovation and Information Hub
Definition	The Provincial Digital Transformation Strategy guides the digital transformation of the KZN Provincial Government into an all-inclusive digital Province where all citizens can benefit from the opportunities offered by technology. The development of this strategy was a result of the 4th Industrial Revolution, and how the KZN Provincial Government can become a Digitally Transformed Citizen Centric Province. Part of the process of achieving this includes development of electronic systems which will form part of the KZN Digital Information and Innovation and Hub. Targeted programmes have been identified in the strategy and include systems initiatives such as: <ol style="list-style-type: none"> 1. Provincial integration of Geo-Spatial data into the Digital Information and Innovation Hub Portal; 2. Finalisation of the development of the MTSF Application for the Province; 3. Automation of the APP, Operational Plan and Performance Management and Development System; 4. Implementation of the phase 2 e-Recruitment system with respect to automation of conducting of shortlisting and the interview processes; 5. Development of the Provincial Project Management Application
Source of data	KZN Information and Innovation Hub project manager's close out reports.
Method of Calculation	Simple count
Means of verification	Functional Electronic Systems developed: A Project Close-out report for each system to be submitted through the Office of the Deputy Director-General for onward submission and noting by the EXCO. Proof of submission to EXCO secretariat. Closeout report will be submitted in quarter 4 together with the following annexures: <ul style="list-style-type: none"> • Completion of Business Analysis Requirements and User Requirement Specification, Approved project plan • User Acceptance Testing and Change Management • Deployment of the system
Assumptions	The Service Provider will develop a system timeously. The KZN Provincial Departments will utilise the system.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Calculation Type	Cumulative year end
Reporting Cycle	Annual
Desired performance	To develop 5 electronic systems for the KZN Innovation and Information Hub.
Indicator Responsibility	Chief Director: PGITO

Indicator Title	13. Number of reports on the implementation of broadband in the province
Definition	Progress reports on the implementation of broadband within the Province. Cabinet approved the roll-out of the SA Connect project. The plan has a phased approach to give effect to the country's Broadband Policy which was adopted by Cabinet in 2013. The SA Connect project targets to achieve 80% broadband access in communities and government facilities over the next three years. The report will provide progress on this project in KZN.
Source of data	The data to report on the progress will be sourced from the project steering committee which is monitoring the implementation of broadband rollout in the province.
Method of Calculation	Simple count
Means of verification	Implementation progress report submitted to EXCO secretariat for noting by the EXCO via the DDG: Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made as required.
Assumptions	Funding approved by National Government for roll out of implementation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-Annual
Desired performance	Quarterly reports to be submitted to the DDG 's office.
Indicator Responsibility	Chief Director: PGITO
Indicator Title	14. Number of interventions to communicate the work of government to the public on all media platforms
Definition	Provincial Communications provides an integrated and coordinated government communication service within the Provincial Government and the Office of the Premier and with the citizenry of the province. The Communication Plan highlights the number of interventions and platforms through which Provincial Communications will communicate the work of government to the public. These interventions include: <ul style="list-style-type: none"> • Government Podcasts • Electronic Simama Publication Capacity building programmes for communications staff
Source of data	Data is collected and collated through the Provincial Communicators' Forum (PCF) and reviewed against the Provincial Communication Plan.
Method of calculation	Simple count
Means of verification	A quarterly report on each intervention produced, supported by evidence of the intervention, to show progress being made against the set Annual Plan submitted to the DG. Contents of the report to include plan, progress made against each activity, interventions for challenge areas and recommendations and media monitoring reports as well as progress from previous recommendations made.
Assumptions	Information will be provided from Departmental Communicators timeously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Quarterly reports submitted within 5 days of end of quarter.
Indicator responsibility	Chief Director: Communications

Indicator Title	15. Number of interventions implemented from the skills audit report recommendations for SMS & MMS members
Definition	<p>These interventions emanate from the findings of the Skills Audit conducted in the province. These recommendations will be implemented in a phased approach. With respect to the 2024/2025 financial year, the following interventions have been identified for intervention for SMS and MMS members because of their priority.</p> <ul style="list-style-type: none"> • correct placement of those who are not correctly placed, • verification of qualifications for all SMS members • succession planning policy and processes, • Implement mentorship and coaching programme, • Gender & Disability equity targets (SMS, MMS & JMS), • Integration of workplace skills planning and performance management processes and; • Research to assess productivity and effectiveness of SMS members; and • Implementation of training interventions
Source of data	The data to report on the progress will be sourced from the Crack Team Committee which is monitoring the implementation of the skills audit recommendations in the province.
Method of calculation	Simple count
Means of verification	Implementation progress report submitted to the DG for noting. Report to include progress and challenges, interventions implemented from the top 20 key focus areas as derived from the implementation action plan of the skills audit and recommendations made as required.
Assumptions	Funding for the implementation approved by the OTP and active participation and responsive actions by the Departments to roll out the implementation.
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups included
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Monthly performance reports to be submitted to the DDG 's office.
Indicator responsibility	Chief Director: Provincial Public Service Training Academy
Indicator Title	16. Number of catalytic training interventions to build the capacity of the state
Short definition	<p>The interventions emanate from the Skills Audit exercise as well as priority areas identified by the Executive. This indicator relates to the identified training interventions that are catalytic in nature and make a meaningful transformation of the profile of the province. These are programmes which lead to a specific change in line with the government programmes, priorities and strategic intent to improve service delivery and the positive outlook of the province</p> <ul style="list-style-type: none"> • Capacity building of CFO's and SCM Practitioners • Women Development Programmes • Digital skills programmes • Competency Based Programmes <p>Diplomacy, Emotional Intelligence, Knowledge and Information Management programmes</p>
Source of data	The data to report on the progress will be sourced from the crack team committee which is monitoring the implementation of the skills audit recommendations in the province.
Method of calculation	Simple count
Means of verification	Implementation progress report submitted to the DG for noting: Report to include progress and challenges, interventions implemented from the priority and focus areas with recommendations made as required.
Assumptions	Funding for the implementation approved by the OTP and active participation and responsive actions by the Departments to roll out of implementation.
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups included
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Monthly
Desired performance	Monthly implementation reports to be submitted to the DDG 's office.
Indicator responsibility	Chief Director: Provincial Public Service Training Academy

Programme 2b

Indicator Title	17. Number of Quarterly Reports on Provincial Legislative Programme
Definition	The Office of the Premier monitors and facilitates the development of legislation, working with the National and Provincial Departments and the Provincial Legislature. The monitoring of the development and review of legislation is important to ensure that decision-makers are kept abreast of the legislative prescripts being developed and reviewed, as this impacts on decision-making and implementation. Whilst monitoring is done on an ongoing process, this culminates into quarterly reports on the Provincial Legislative Programme on the preceding quarter, submitted within 10 working days of the end of each Quarter to the Cluster Secretariat to be placed on the Agenda of the Government State Capacity & Institutional Development (GSCID) Technical Cluster.
Source of data	Records and Reports from CD: SLAS.
Method of calculation	Simple count
Means of verification	Copy of Quarterly Report on the number of Provincial Laws (Bills, Regulations and Proclamations) drafted, legally edited and certified, as well as reports on progress with, and status of, the draft legislation. Proof of submission to the GSCID Technical Cluster Secretariat e.g. email or signed document tracking register submitted.
Assumptions	Reports are available and stored electronically and in hard copy format.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year-end.
Reporting cycle	Quarterly
Desired performance	Monthly Reports on the number of Provincial Laws (Bills, Regulations and Proclamations) drafted, legally edited and certified, as well as reports on progress with, and status of, the draft legislation.
Indicator responsibility	Principal State Law Advisor: Legislative Development
Indicator Title	18. Number of Forensic investigations finalised
Definition	The Forensic Investigation Directorate in the OTP receives investigation requests from various stakeholders, namely, whistle blower, Accounting Officers, etc. The finalised forensic investigations reports are the reports that are issued (and form the evidence), upon finalisation of a forensic investigation on allegations of fraud, corruption and or maladministration that were received by the Directorate.
Source of data	Forensic investigators forensic reports finalised.
Method of Calculation / Assessment	Simple count of reports
Means of verification	Drafted forensic report that is submitted to the Deputy Director General – Institutional Development and Integrity Management for his recommendation and onward approval to the Director General. The forensic report will include the findings, conclusions and recommendations made on the investigation request received. Where a close-out report is issued, reasons for closure will be documented.
Assumptions	Forensic investigations proceed without any challenges.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Provincial department reports sent to Executive Authorities
Indicator Responsibility	Chief Director: Forensic Investigations

Indicator Title	19. Number of security awareness workshops conducted
Definition	The Security Services unit at the OTP has a responsibility to co-ordinate and monitor compliance with the minimum physical and information security standards. Part of this co-ordination is to ensure the implementation of a Security policy through conducting of the security awareness sessions. These sessions seek to achieve the standardisation of security measures implementation of this security policy.
Source/collection of data	Approved OTP Security Policy. Security awareness sessions held attendance registers, meetings held, recordings if held on TEAMS.
Method of calculation	Simple count
Means of verification	Minutes of meetings. Report submitted by OTP security services unit to Deputy Director General summarising units progress on the implementation of security awareness sessions.
Assumptions	SAPS, private security service providers, units' representatives attend as invited to the sessions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Bi-annual
Desired performance	Quarterly security awareness sessions held.
Indicator responsibility	Director: Risk and Vetting
Indicator Title	20. Number of Minimum Physical Security Standards (MPSS) monitoring coordination reports
Definition	Minimum Physical Security Services (MPSS - name of report) monitoring coordination reports completed to monitor and coordinate security services in the province by departments as part of the role of OTP Security Services.
Source of data	Minimum Physical Security Standards summary report from departments
Method of calculation	Simple count of reports biannually
Means of verification	Report submitted by OTP security services unit to Deputy Director General summarising departments progress on the implementation of security measures.
Assumptions	Compliance by Departments – in terms of timeous submission of reports and availability of security managers within departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Bi-annual
Desired performance	Biannual minimum physical security standards monitoring reports submitted.
Indicator responsibility	Director: Physical Security

Indicator Title	21. Number of service delivery monitoring assessments
Definition	<p>As part of the co-ordination role of the OTP, there is a need for an inclusive & integrated effort with respect to monitoring the provision of service delivery including issues that are raised during visits to communities and any areas where service delivery is rendered to citizens. This type of monitoring is done in various forms including the following:</p> <ul style="list-style-type: none"> -Service delivery complaints received, and resolution of complaints are demand driven. Some interventions take longer than others, depending on the nature of the complaint (Birth certificates documents v Housing, e.g.). OTP is a conduit for service delivery complaints through different media (hotlines, walk-ins, letters, etc.) and coordinates referrals and interventions by departments. Progress reports on the receipt and resolution of complaints is the most practical means of monitoring intervention progress and effectiveness. -Monitoring reports on the implementation of the Service Delivery Improvement Plans (SDIP) by departments. Service Delivery Improvement Plans (SDIPs) seeks to bring continuous quality service delivery improvement through a department or sector departments or cluster departments and they are a legislated requirement in terms of the White Paper for Transforming Public Service Delivery (1997) as well as the Public Service Regulations (2016). They are drafted in response to an area within the organisation that requires enhancement with respect to service delivery. Departments plans outline the corrective actions that will be taken over a period of time and the progress against these are monitored by the OTP. -Monitoring visits on the identified projects being implemented within KZN, including frontline service delivery sites. The Siyahlola programme visits sites (private or government) unannounced so that the reality of the type of services that citizens receive is understood. The programme is coupled with the Frontline Service Delivery programme which conducts announced visits to service delivery sites and provides a mechanism for monitoring and improvement of service delivery. -Monitoring reports on the Premier's Izimbizo held in districts. These can be held in conjunction with OSS Cabinet days or as required by the Premier. When held with OSS Cabinet days, the Premier will conduct the Izimbizo with the MEC Champion for that District. The Izimbizo are held as a form of engagement with the community as well as to provide feedback to that community on the work being done within the district or the area and progress from previous visits made.
Source of data	Progress reports on SDIP from departments, Complaints register and intervention reports, any tools (electronic or otherwise) utilised during on site service delivery monitoring visit, Izimbizo visit invitation, notes from the proceedings and discussions held between the community and the Premier.
Method of calculation	Simple count
Means of verification	<p>Quarterly monitoring assessment reports which <u>can</u> include the following and may not necessarily include all outlined issues. Report submitted to Chief Director: Integrity Management for onward submission to DDG: Institutional Development and Integrity Management.</p> <p>Complaints Management: Quarterly reports supported by the complaints register and interventions. Reports to include complaints received, referral to department / municipality, progress on resolution of complaint, challenges experienced, intervention required, recommendations and & progress from previous recommendations made. Retrospective reporting (quarter starts a month before the beginning of the quarter and ends a month before the end of the quarter).</p> <p>SDIP: Bi-annual (Q 2 & 4) progress reports on implementation of SDIPs as received from departments assessed and consolidated assessment report submitted. Report to include challenges, required interventions, progress, recommendations & progress from previous recommendations made.</p> <p>Siyahlola: Quarterly reports submitted to the Chief Director: Integrity Management for onward submission to DDG: Institutional Development and Integrity Management. Report to outline the Siyahlola and Frontline Service Delivery site visits undertaken, findings during visits, challenges, required interventions, progress, recommendations & progress from previous recommendations made. Reporting is retrospective - the quarterly report is based on the previous quarters.</p> <p>Premier's Izimbizo held: (demand driven – report to indicate if none where held. But report can include progress made on previous service delivery issues raised during previous Izimbizo held.)</p>
Assumptions	Compliance by departments and municipalities in terms of timeous submission of intervention reports. Tools available for completion of assessments of service delivery sites
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Monthly reports provided.
Indicator responsibility	Chief Director: Integrity Management

Indicator Title	22. Number of Campaigns on the “I Do Right Even When Nobody is Watching” programme
Definition	The “I Do Right Campaign even when Nobody is Watching” encompasses a number of programmes to be implemented by the provincial government to encourage ethical behaviour. The campaigns are directed at encouraging government, private sector and civil society to work together to promote good governance, promote ethical behaviour and to eradicate fraud and corruption.
Source of data	Reports, implementation plan, Inputs from relevant stakeholders
Method of calculation	Simple count
Means of verification	A quarterly report on the campaigns undertaken as part of the “I do right Even When Nobody is Watching” programme which seeks to promote ethical behaviour in the province. The report to outline the number of campaigns held, outline progress against the campaign’s implementation plan & key priorities, challenges experienced, interventions, progress from previous recommendations made and recommendations, submitted to the CD: Forensic Investigations.
Assumptions	Relevant external stakeholders to be consulted will cooperate.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	1 consolidated report of programmes implemented within 10 working days of the end of each quarter.
Indicator responsibility	Director: Integrity Management
Indicator Title	23. Number of awareness workshops on fraud and ethics
Definition	Empowerment workshops are aimed at creating awareness of fraud and corruption and ethics in order to improve the understanding of public servants in provincial departments on fraud and corruption and encourage them to report incidents of fraud and corruption utilising the correct channels whenever they come across these. Topics of fraud and ethics are combined in the sessions as these elements are closely related.
Source of data	Training material, workshop attendance registers,
Method of calculation	Simple count
Means of verification	Copy of report on the workshops held. Report to include: Date and venue of workshop (which district / municipal area), when, who attended. It will also cover matters raised, challenges and proposed interventions and timeframes and other forms of media used. The report will be for the Unit’s use to assist in preparing for other workshops. Report to be submitted to DDG: Institutional Development and Integrity Management.
Assumptions	Government institutions are willing and commit to hosting the workshops.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	1 consolidated report within 10 working days of the end of each quarter.
Indicator responsibility	Director: Integrity Management

Indicator Title	24. Number of consolidated assessments of level of compliance with Batho Pele principles
Definition	Batho Pele Programme was implemented to transform public service delivery. It is centred on good customer service to the users of government services and all public servants are required to practice Batho Pele. There are 8 principles or guidelines for Batho Pele which are Consultation, Service Standards, Courtesy, Access, Information, Openness and Transparency, Redress, Value for Money. In KwaZulu-Natal we have a further two principles. of Encouraging Innovation and Rewarding Excellence and Customer Impact. Reports on assessments of level of compliance with Batho Pele principles across provincial departments are completed. Compliance in this regard refers to Batho Pele workshops per department as well as the hosting of Departmental Service Excellence Awards.
Source of data	Reporting Tool
Method of Calculation	Simple Count
Means of verification	Submission of report to the DDG: Institutional Development and Integrity Management. Report to reflect assessment findings on all departments' compliance to Batho Pele principles which are monitored, compliance findings, challenges, interventions and recommendations & progress from previous recommendations made. Reporting is retrospective i.e. the bi-annual report is based on the previous quarters i.e. Q2 report will reflect on Q1 findings.
Assumptions	Submission of reports from Batho Pele Coordinators in departments within the required reporting requirements.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annual
Desired performance	Quarterly consolidated assessments on levels of Batho Pele compliance submitted.
Indicator Responsibility	Director: Service Delivery Improvement

Programme 3a

Indicator Title	25. Number of departmental performance assessments completed
Definition	The extent to which departments are implementing interventions, programmes and projects in line with approved plans. This may include implementation of the MTSF/PGDS, resolutions (SOPA, Lekgotla) APP deliverables, Priority Programmes specific to Departments and/or Clusters, audit outcomes and support to vulnerable groups.
Source of data	Departmental and/or Cluster reports, AG reports, QPR reports,
Method of calculation	Simple count
Means of verification	Report submitted on cumulative progress against the previous quarters. Report to include progress made on key priorities, challenge, and progress from previous recommendations. If a department does not submit the required documentation for assessment, the assessment will be counted in terms of indicating non-submission and non-compliance as an "assessment finding", therefore will be counted as one per occurrence.
Assumptions	Verified information submitted by departments within the required time frames.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Annual
Desired performance	Improved performance by Departments and the OTP entity
Indicator Responsibility	Director: Provincial Performance Reporting
Indicator Title	26. Number of KZN Zulu Royal House Trust performance assessments completed.
Definition	This refers to assessing performance of the KZN Zulu Royal House Trust as the departmental entity to monitor its progress on the Annual Performance Plan towards delivering on its mandate.
Source of data	Progress reports, relevant supporting evidence
Method of calculation	Simple count
Means of verification	Quarterly Assessment Reports compiled on the assessment of the KZN Zulu Royal House Trust submitted to the DDG Strategic Management. The report to include progress being made by the Trust against the Annual Performance Plan indicators, reasons for variances and corrective/remedial actions on the unachieved indicators.
Assumptions	Quarterly Performance Reports and supporting evidence received from the entity on the APP on time.
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative year end
Reporting cycle	Report submitted at the end each Quarter
Desired performance	4 or more performance assessment reports completed.
Indicator responsibility	Chief Director M&E

Indicator Title	27. Number of assessments on the implementation of evaluations in the province
Definition	Progress report on status of evaluations undertaken in the province. Department report on the status of approved evaluations in the departmental plan and challenges and remedial actions that were employed to get evaluations implemented in the department. The completed evaluations must have improvement plans that are informing issues identified in programmes and highlighting areas of improvement. Part of evaluation coordination includes production of policy briefs to inform changes that could be made in programmes and policies as it provides the importance of the evaluation and how the results of the evaluation will be used to improve service delivery.
Source of data	Reports from provincial departments on implementation of the Provincial Evaluation Plan and individual Departmental Evaluation Plan
Method of calculation	Simple count of analysed reports of evaluations undertaken, completed with improvement plans and policy briefs developed (if any).
Means of verification	Report on the Implementation of Evaluations in the province, proof of submission to Chief Director (M&E) for forward submission to the Deputy Director-General as the Branch Head (email and/or document tracking record). Report submitted on progress against the previous quarter. Report to include challenges, corrective actions, progress being made on implementation of the improvement plan &/or recommendations.
Assumptions	Reports submitted within the required timeframes for reporting.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annual
Desired performance	Improved performance by Departments on the implementation of evaluation findings/improvement plans.
Indicator Responsibility	Director: Monitoring & Evaluation Programmes
Indicator Title	28. Number of Medium-Term Strategic Framework's (MTSF) implementation assessments completed
Definition	Assessment reports on progress made by AWGs and 4 Clusters: Governance, State Capacity, and Institutional Development (GSCID), Economic Sectors, Investment, Employment and Infrastructure Development (ESIED), Justice, Crime Prevention and Security (JCPS), Social Protection, Community and Human Development (SPCHD) in the implementation of programmes and interventions towards the achievement of MTSF / PGDS priorities, outcomes and interventions. Report aims to track progress and assess likelihood of targets being met or not being met.
Source of data	Reports from Clusters. These maybe augmented with information from Stats SA and Departmental reports.
Method of Calculation / Assessment	Simple count of summative reports on status of MTSF implementation
Means of verification	Proof of submission of the assessment reports to the Chief Director for forward submission to the Deputy Director-General as the Branch Head (email and/or document tracking record). Q2 report submitted for the previous year progress and Q4 report is based current financial year Q1 and Q2 progress. Reports to include challenges corrective / remedial actions, progress being made on key priorities & progress from previous recommendations made.
Assumptions	Reports submitted from departments and AWGs within the required timeframes for reporting.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Improved MTSF performance by the Clusters.
Indicator Responsibility	Director: Monitoring & Evaluation Programmes.

Indicator Title	29. Provincial Research Agenda established
Definition	The Research Agenda provides a basis for directing key priorities and alignment to the National and Provincial Areas of the Provincial Growth and Development Strategy (PGDS) and the Medium Term Strategic Framework (MTSF). A key input to the agenda will be the Integrated Indicator Framework (IIF) and the Planning Commission, in terms of identifying critical data and research gaps aligned to planning frameworks. The agenda will be constantly updated as need change and evolve, and as research gaps are met. The agenda will serve as guides the research type and partnerships driven by Department and/or evidence-based research in response to the PGDP situational analysis of 2011, as updated in 2016 and 2021, MTSF, NDP and SDGs. This aims to facilitate contributions from different sectors, reducing duplication but also to track areas where partnerships with research institutions can be geared. The agenda will enhance the research inventory(catalogue) framework developed with the policy and research forums, communicated to HOD's, and serves as a tool for collecting data that informs the report. The agenda will be developed at the start 2024/2025, for refinement, implementation and monitoring in 2025/2026 going forward. The development of the agenda will have several milestones managed in the operational plan. These will include engagement through the relevant stakeholders throughout the year, producing of the draft agenda, and the monitoring of the research inventory which lists and indicates progress with the development of research projects and implementation of the research agenda. These activities are operational in nature and will take place throughout quarters 1-3. The agenda will be updated annually, and will follow the same process summarised above.
Source of data	The research agenda will be guided by the MTSF, NDP and SDGs, and evidence maps produced as a by-product of populating the Integrated Indicator Framework (IIF) which includes National and Provincial Priorities and Evidence Maps that will be used to craft the data gaps and research agenda. The document will be coordinated by the Chief Director: Policy and Research Coordination
Method of Calculation / Assessment	Simple count of two summative Provincial Research Agendas, produced by the 1 st quarter & 4 th quarter, to inform and monitor projects for the following year.
Means of verification	Reports and/or, electronic copies of research reports submitted to the DDG responsible for Research Coordination; Branch – copy of email and reports signed off by the Policy analyst and / or Chief Director. Proof of submission to the DDG (email or document register).
Assumptions	Timely and accurate reporting by Departments and line function units. Availability of data and information Adequate research coordination capacity and systems in the departments and Office of the Premier Functional MoUs with research partners
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Provincial Research Agenda approved by the Director-General, adopted by the Committee of Heads of Department
Indicator Responsibility	Chief Director: Policy and Research Coordination

Indicator Title	30. Number of provincial departmental strategic planning alignment assessments
Definition	Technical analysis assessments on strategic plans for provincial departments and entities (5-year Strategic Plan (if applicable and APP) submitted for support and/or analysis. In this regard, the strategic plans are compiled once in 5 years, unless a department is re-tableting in terms of the Framework for Strategic Plans and Annual Performance Plans. Annual Performance Plans, however, are reviewed annually. Plans are assessed for alignment to the national priorities (MTSF) and provincial priorities (PGDS 2021).
Source of data	Departmental draft Strategic and Annual Performance Plans submitted by departments. The National MTSF plan and KZN PGDS for analysis and assessment purposes.
Method of calculation	Simple count.
Means of verification	Summative report on assessments of departmental plans, analysed for alignment, supported by analysis. Assessment report submitted to DDG: Strategic Management by end March of each year. If a department does not submit the required documentation for assessment, the assessment will be counted in terms of indicating non-submission and non-compliance as an "assessment finding", therefore will be counted as one per occurrence. Report to include assessment findings, challenges, and recommendations moving forward.
Assumptions	Departments submit draft strategic planning documents (draft SP if necessary and draft APP, draft AOP) with alignment matrix and signed off checklist by HOD/CEO by due date.
Disaggregation of Beneficiaries	N/A
Spatial Transformation (N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	To conduct analysis on alignment of 100% of all plans received (new and revisions) before end of December each year (3 rd quarter).
Indicator Responsibility	Director: Departmental Strategic Planning

Programme 3b

Indicator Title	31. Number of reports compiled on the implementation of the KZN Government Service Support Plan to the Zulu Monarch
Definition	This is a report compiled by the Chief Directorate on implementation of KZN Government Service Plan to Support His Majesty the King.
Source of data	Progress reports, photos, agendas, attendance registers and Service Support Plans.
Method of calculation	Simple count
Means of verification	Reports on the progress made per quarter with the implementation of the approved Service Support plan. Report to be submitted to the Director-General and/or Branch Head and to include high level activities that were implemented as per support plan, challenges interventions, recommendations & progress from previous recommendations made.
Assumptions	Validated progress reports received from the units and sub-units i.e. Directorates King's Support and Directorate Royal Household Operations as well as the Sub-Directorate: Administration Support. Existence of an approved KZN Government Service support plan.
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Progress reports on the implementation of the plan provided quarterly within 7 days after end of quarter to the DDG.
Indicator responsibility	Chief Director: King's Support and Royal Household.
Indicator Title	32. Number of consolidated progress assessments on interventions implemented for vulnerable groups
Definition	Quarterly reports on the progress of implementation interventions as outlined in the Annual implementation plans for Senior Citizens, Women, Persons with Disabilities, Farming Communities and Military Veterans which are multi-sectoral and overarching plans that are designed to guide and coordinate all policies, programs, projects, and campaigns for vulnerable groups in KwaZulu-Natal.
Source of data	Quarterly reports on the implementation of the Annual Implementation plans for vulnerable groups i.e. Senior Citizens, Women, Persons with Disabilities, Farming Communities and Military Veterans.
Method of calculation	Simple Count
Means of verification	A consolidated progress assessment report based on the quarterly reports from the vulnerable groups which reflect the implementation of interventions from the Annual Implementation plans of the vulnerable groups, submitted, based on progress made in the preceding quarter, to the DDG: Stakeholder Coordination (retrospective reporting). Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made.
Assumptions	Departments have planned vulnerable groups programmes in alignment to and will implement their responsibilities as per the respective vulnerable groups Annual Implementation Plan.
Disaggregation of beneficiaries (where applicable)	Senior Citizens, Women, Persons with Disabilities, Farming Communities and Military Veterans
Spatial transformation (where applicable)	Province Wide.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Quarterly reports on implementation of the Annual Implementation plans for the vulnerable sectors by all government departments, municipalities, civil society i.e. women empowerment and gender submitted to the DDG: Stakeholder Co-ordination within one month after the beginning of each quarter.
Indicator responsibility	Deputy Director-General: Stakeholder Co-ordination

Indicator Title	33. Number of progress assessments on interventions coordinated for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan
Definition	The Office of the Premier is responsible for the co-ordination of programmes targeting vulnerable members of society. The Provincial Gender Based Violence and Femicide Strategic Implementation Plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated and integrated provincial response to the high levels of gender-based violence and femicide. The plan is implemented by government departments and municipalities. Monitoring reports therefore refer to oversight information on the implementation of the Provincial Gender Based Violence and Femicide Plan by Departments and municipalities.
Source of data	Quarterly reports from government departments and municipalities on the implementation of the Annual GBVF Plan.
Method of calculation	Simple count
Means of verification	Consolidated quarterly progress assessment report submitted to DDG: Stakeholder Coordination. Note: reports are done for the preceding quarter. Report to include progress made against planned interventions by Departments and municipalities, challenges noted, trend analysis per district and recommendations by OTP, interventions & progress from previous recommendations made.
Assumptions	Existence of a uniform GBVF reporting template for Departments and municipalities.
Disaggregation of Beneficiaries (where applicable)	All
Spatial Transformation (where applicable)	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	4 quarterly reports highlighting trends per sector provided to DDG within one month after each quarter.
Indicator responsibility	Director: Office of the Status of Women
Indicator Title	34. Number of consolidated human rights reports
Definition	The Office of the Premier is responsible for coordination of Human Rights violation and Programs through collection of Quarterly reports on the progress of interventions undertaken by Departments to establish the compliance of human rights as applicable to the beneficiaries/users. (note: reports are done on the preceding year and / or quarter)
Source of data	Quarterly reports from government departments
Method of calculation	Simple count
Means of verification	Quarterly report submitted to DDG: Stakeholder Co-ordination on progress interventions undertaken by Departments on Human Rights violation and Program
Assumptions	Government Departments record Human Rights Violations
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Submission of report within one month after the end of the quarter
Indicator responsibility	Director: Human Rights

Indicator Title	35. Number of progress assessments on the implementation of the KwaZulu-Natal Integrated Provincial Youth Development plan
Definition	Number of coordination reports on the implementation of the Provincial Integrated Youth Development Plan (Strategy). A 5-year Youth Development Strategy is developed, which is implemented annually. The annual implementation plan comprises of annual action plans from each department, which is then consolidated into the KwaZulu-Natal Integrated Provincial Youth Development plan and co-ordinated by the Youth Chief Directorate in the OTP (the plan is developed in line with the Strategy).
Source of data	Provincial Youth Plan, progress reports from various implementing stakeholders.
Method of calculation	Simple count
Means of verification	Quarterly consolidated progress assessment report submitted to the DDG: IDIM on progress made against the annual Provincial Integrated Youth Development Implementation Plan. Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made.
Assumptions	Submission of information from departments
Disaggregation of Beneficiaries	Youth
Spatial Transformation	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Monthly progress reports provided.
Indicator responsibility	Chief Director: Youth Development
Indicator Title	36. Number of progress reports on the roll out of KwaZulu-Natal Youth Empowerment Fund Programme
Definition	Quarterly progress reports on the recipients of the Youth Empowerment Fund and the 2022/23 roll-out of the Youth Empowerment Fund in the Province (R50 million funding from 2021/22 financial year) which aims to promote economic growth and reduce poverty. (We have concluded the responsibility or contracts with the previous one as the 3 years have elapsed which means beneficiaries now owned the equipment's as per guidelines in TOR's) note from youth Quarterly progress reports on the new recipient of the 2nd roll out of the Youth Empowerment Fund 2023/24 allocation. Which also aims to promote Economic Growth and reduce poverty in the Province.
Source of data	Reports from stakeholders outside of OTP on the utilisation & dispensation of the Fund e.g. the youth beneficiaries, EDTEA and the Growth Fund. Youth Unit own assessment reports / analysis reports on the businesses visited and findings.
Method of calculation	Simple count
Means of verification	Quarterly consolidated progress report submitted to the DDG: Stakeholder Coordination. Report to include progress being made by the previous beneficiaries of the Youth Empowerment Fund since inception and to include challenges, interventions and recommendations & progress from previous recommendations made. Progress report on the implementation of the current year's recipients (from the 21/22 & 22/23 funding and 23/24 funding).
Assumptions	Compliance of submission of information from stakeholders with respect to information required to consolidate reports.
Disaggregation of Beneficiaries	100% Youth
Spatial Transformation	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Monthly reports provided on the Youth Empowerment Fund to the DDG IDIM.
Indicator responsibility	Chief Director: Youth Development

Indicator Title	37. Number of coordination reports on the functionality of District Youth Councils
Definition	Quarterly reports on the functionality of District Youth Councils (in line with district youth functionality tool completed). The Youth CD in OTP will co-ordinate and support the functionality of the District Youth Councils. The completed functionality tools from each District Youth Council will be submitted to the Youth Chief Directorate in the OTP for analysis and support.
Source of data	Quarterly reports from all districts wherein District Youth Councils have been established
Method of calculation	Simple count
Means of verification	The quarterly functionality reports shall be submitted to DDG Stakeholder Coordination and the report per district to also indicate areas of attention or intervention.
Assumptions	Submission of functionality reports from District Youth Outreach Officers
Disaggregation of Beneficiaries (where app)	100% Youth
Spatial Transformation	Province wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Monthly reports provided on the functionality of District Youth Councils to the DDG: Stakeholder Management.
Indicator responsibility	Chief Director: Youth Development
Indicator Title	38. Number of multi-sectorial interventions coordinated on HIV and AIDS, STIs and TB
Definition	The Office of the Premier coordinates HIV and AIDS, TB and STI's response through One Coordination Plan which is HIV and AIDS, TB and STI's Provincial Implementation Plan 2023 – 2028, One Coordination Body the AIDS Councils and One Monitoring and Evaluation Framework (note: reports are done on the preceding year and / or quarter)
Source of data	Quarterly reports and records from 11 District AIDS Councils, Development Partners and Civil Society
Method of calculation	Simple count of summative reports
Means of verification	Provincial Synthesis Report on progress against targets for selected core indicators of the HIV and AIDS, STI's and TB Provincial Implementation Plan 2023– 2028, submitted to the DDG: Stakeholder Co-ordination at the end of the quarter. Report to include challenges, interventions, progress being made on key priorities & progress from previous recommendations made.
Assumptions	Information required from the District AIDS Councils, Development Partnership and Civil Society Forum is provided timeously.
Disaggregation of beneficiaries (where applicable)	People living with HIV, and where possible, women, youth and persons with disabilities
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Submission of report within one month after the end of the quarter
Indicator responsibility	Director: HIV and AIDS

Indicator Title	39. Number of consolidated reports compiled on the implementation of KZN Stakeholders Social Compacts.
Definition	Number of consolidated reports on the implementation of Stakeholder Social Compacts. Social Compacting is the service delivery agreements with the identified primary stakeholders as per the draft social compact strategy (Business, Labour, Academia, Civil society and Traditional Leadership).
Source of data	Quarterly reports updated against the pre-determined milestones/commitments. Progress status report on the social compacting as per signed agreements with identified primary sectors.
Method of calculation	Simple count
Means of verification	Quarterly reports stating progress against deliverables of the Stakeholder Social Compacts including challenges and remedial actions, progress being made on key priorities & progress from previous recommendations made. The report to be submitted to the DDG: Stakeholder Co-ordination within 7 days of end of quarter.
Assumptions	Signed Social Compacts with the respective primary stakeholders in place. (Business, Labour, Academia, Civil society and Traditional Leadership).
Disaggregation of beneficiaries (where applicable)	The various primary KZN stakeholders as identified in the KZN Stakeholder and Engagement Strategy. (Business, Labour, Academia, Civil society and Traditional Leadership).
Spatial transformation (where applicable)	Entire province
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Report submitted to DDG Stakeholder Co-ordination within 5 days after the end of the quarter.
Indicator responsibility	Director: Strategic Partnerships
Indicator Title	40. Number of progress assessments on programmes coordinated on Social Cohesion and MRM
Definition	This is a programme, which aims at enhancing moral values, Ubuntu, nation building, unity and promotion of social cohesion within various communities to ensure peace throughout the country.
Source of data	Written reports with relevant minutes/agendas/reports and attendance registers (where relevant) signed off by the Chief Director Priority Programmes. Records, agenda's and/or reports from the Chief Director Priority Programmes
Method of calculation	Simple count of reports
Means of verification	Summative coordinated assessment reports on Moral Regeneration Movement structures and activities, including summits. Report to include sectors, nature of interventions, structures, venue, date, attendees, significant value of engagement, challenges and interventions (if applicable), progress being made on key priorities & progress from previous recommendations made. Quarterly reports to be submitted to the Chief Director Priority Programmes
Assumptions	Inputs from stakeholders outside of OTP (Community driven as per moral decay prevalence in specific areas
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province wide
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 Quarterly reports per year which will be submitted to the DDG: Stakeholder Co-ordination within 10 working days at the end of each quarter.
Indicator responsibility	Director: Social Cohesion and Community Partnerships

ANNEXURE A: Changes to the Strategic Plan

2024/25 APP:

None

2023/24 APP:

During strategic deliberations it was felt that the vision, mission and value statements as well as the Impact should be extended to read as:

Vision:

The Office of the Premier will be the centre of governance, providing leadership towards achieving KZN Vision 2030 through accelerated service delivery, addressing poverty, unemployment and inequality.

Mission

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

- Enhancing good and cooperative governance within the Province;
- Effective stakeholder management and communication; and
- Enhancing performance management and accountability through monitoring and evaluation.
- Co-ordinating provincial programmes to ensure the rights and empowerment of women, youth and people with disabilities.

Values

In addition to the Batho Pele principles which are:

- Consultation
- Service standards
- Access
- Information
- Courtesy
- Openness and Transparency
- Redress
- Value for Money
- Encouraging Innovation and Rewarding Excellence
- Leadership and Strategic Direction
- Service Delivery Impact

The Office of the Premier will embrace the values of:

- Integrity

- Professionalism
- Accountability
- Ubuntu.

Impact Statement:

Transformed, capable ethical developmental Provincial Administration delivering services to its citizens, combatting the triple challenge of poverty, unemployment and inequality.

During strategic deliberations it was also noted that a change in wording for one of the outcome indicators for Outcome 4 required amendment. The following table is the indicator as it appears in the 2020-25 Strategic Plan:

Outcome	Outcome Indicators	Baseline	Five-year target
<i>Outcome 4: Professional & ethical provincial administration</i>	% Implementation of <u>Public Service</u> HRD Strategy.	Draft HRD strategy developed and consulted.	80% implementation of <u>Public Service Strategy</u> (through implementation of the Public Service HRD Strategy implementation plan)

Table 1

Table 2 below outlines the amended indicator (amendment underlined)

Outcome	Outcome Indicators	Baseline	Five-year target
<i>Outcome 4: Professional & ethical provincial administration</i>	% Implementation of <u>Province Wide</u> Human Resource Development Strategy.	Draft HRD strategy developed and consulted.	80% implementation of <u>Province Wide</u> Human Resource Development Strategy. (through implementation of the <u>Province Wide</u> HRD Strategy implementation plan)

Table 2

The reason for the change is the shift in focus from just the Public Service to the Province. The Public Service forms part of Provincial Strategy.

2022/23 APP: No changes to SP proposed.

2021/22 APP: The OTP Strategic Planning Session held on the 13 October 2020, resolved to include the following as part of its Mission Statement to ensure the inclusion of vulnerable groups in the strategic mission of the OTP.

Addition to the Mission Statement:

Co-ordinating provincial programmes to ensure the rights and empowerment of women, youth and persons with disabilities.

ANNEXURE B: APP Deliverables – Linkage to Strategic Plan and MTSF Priorities

Outcome (OTP 5 Year Strat Plan)	Outputs	Linkage to MTSF/PGDS Priority
Programme 1		
1. Improved governance & accountability	Executive Council decision matrix progress implementation assessments	Priority 1: A Capable, Ethical and Developmental State
	Provincial Executive Makgotla Resolution Implementation Assessments	
	Invoices paid within 30 days	
	Procurement awarded to targeted groups	
	COHOD meeting decision matrices reports	
2. Improved co-ordination, integration and efficiency in government	PCF decision matrix reports (part of DDM)	
	Reports on Inkululeko Dev Projects	
	Districts with households profiled (part of OSS)	
3. Inclusive stakeholder engagement & improved partnerships	International Relations Strategy implementation assessments	Priority 7: Better Africa and world
Programme 2a		
1. Improved governance & accountability	Provincial Operation MBO interventions implemented <i>(Note this Output also links to the Outcome Ethical Professional & ethical provincial administration)</i>	Priority 1: A Capable, Ethical and Developmental State
2. Improved co-ordination, integration and efficiency in government	Reviewed Provincial HR Turnaround Strategy	Priority 1: A Capable, Ethical and Developmental State
	Information Hub - Systems developed	
	Broadband implementation reports	Priority 2: Economic Transformation and Job creation

Outcome (OTP 5 Year Strat Plan)	Outputs	Linkage to MTSF/PGDS Priority
Programme 2a		
3. Inclusive stakeholder engagement & improved partnerships	Interventions to communicate the work of government to the public on all media platforms	Priority 1: A Capable, Ethical and Developmental State
4. Professional & ethical provincial administration	Catalytic training interventions to build the capacity of the state	Priority 1: A Capable, Ethical and Developmental State
	Interventions implemented from the skills audit report recommendations for SMS & MMS members	
Programme 2b		
1. Improved governance & accountability	Reports on Provincial Legislative Programme	Priority 1: A Capable, Ethical and Developmental State
	Provincial Forensic Investigations finalised	
	Security awareness workshops	
	Minimum Physical Security Standards (MPSS) reports	
2. Improved co-ordination, integration and efficiency in government	Service delivery monitoring assessments	Priority 1: A Capable, Ethical and Developmental State
4. Professional & ethical provincial administration	I Do Right Campaign	Priority 1: A Capable, Ethical and Developmental State
	Fraud & ethics awareness workshops	
	Consolidated Batho Pele compliance assessments	

Outcome (OTP 5 Year Strat Plan)	Outputs	Linkage to MTSF/PGDS Priority	
Programme 3a			
1. Improved governance and accountability	Departmental Performance Assessments completed	Priority 1: A Capable, Ethical and Developmental State	
	KZN Zulu Royal House Trust performance assessments		
2. Improved co-ordination, integration and efficiency in government	Analysis assessment of Provincial Evaluations		
	Medium-Term Strategic Framework (MTSF) assessed for implementation		
	Provincial Research agenda		
	Integrated Planning System – Consolidated alignment assessment		
Programme 3b			
1. Improved governance and accountability	Entity Oversight: Reports on support Plan to the Zulu Monarch		Priority 1: A Capable, Ethical and Developmental State
2. Improved co-ordination, integration and efficiency in government	Consolidated reports on interventions implemented for vulnerable groups	Priority 6: Social Cohesion and Safer Communities and Priority 1: Priority 1: A Capable, Ethical and Developmental State	
	Progress assessments on interventions coordinated for the implementation of GBVF plan		
	Human Rights reports		
	Progress assessment on the implementation of the Integrated Provincial Youth Development plan		
	Functionality assessment of District Youth Councils coordinated		
	Reports on Integrated Provincial Youth Development plan	Priority 2: Economic Transformation and Job creation	
	Youth Empowerment fund report		
3. Inclusive stakeholder engagement & improved partnerships	Co-ordinated interventions on HIV & AIDS, STIs & TB	Priority 6: Social Cohesion and Safer Communities	
	Reports on progress with Social Compacts		
	Intervention programmes co-ordinated for MRM & Social Cohesion		



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