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ANNUAL PERFOMANCE PLAN 2025/26

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

NDP 2030

Inspiring New Hope

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Executive Authority Statement

Delivering the State of the Nation Address in February, His Excellency, President Cyril Ramaphosa announced the adoption of the Medium-Term Development Plan as our country's roadmap for the next five years. This plan is anchored on the three priorities of Inclusive growth and creating jobs; Reducing poverty and address the high cost of living, and; Building a capable, ethical, and developmental state.

Our urgent task is to grow the economy, unlock opportunities, uplift communities, and improve the lives of the people of KwaZulu-Natal. As we table this Annual Performance Plan (APP), the reality of our challenging economic situation remains in view, forcing us to reprioritise, fully aware not to negatively affect service delivery especially to the most vulnerable. The APP will see improvement in the effort to improve service delivery and accountability. I signed Service Delivery Agreements with every Member of the Executive Council containing targets and time frames. These Agreements are linked to the Performance Agreements of Heads of Departments, and by extension those of Senior Management Service and Middle Management Service.

Our Province is among the first in the country to implement the Consequence Management Framework which ensures there is consequence management for every action and conduct that is counter to the values of professionalism.

The Office of the Premier also leads the Human Resource, Information Technology, and Intergovernmental Relations and Provincial Communication among others. During the 7th Administration we place emphasis on developing institutional integrity of provincial government, focusing on constitutional compliance, democracy support and sound integrity management and service delivery complaints. This year the transformation of the public service will continue, as we bring up Women, People with Disability and Youth to rise to higher levels of authority. We celebrate significant improvements in audit outcomes in our Province and implement the Audit Improvement Plan on those non-performing departments, eliminating irregular expenditure, reducing waste and inefficiency. Through the Provincial Digital Transformation Strategy and Implementation Plan, our KZN Innovation and Information Hub will play its role of being the data and innovation centre for our Province.

The Office of the Premier will support the KZN Zulu Royal House Trust in establishing an effective, efficient and transparent financial management system while supporting the personal and private activities of His Majesty, the Queens and other members of the Zulu Royal family. This support includes administration, maintenance and management of Royal Palaces and farms.

Under Policy and Governance, the Office of the Premier coordinates alignment of transversal policies, strategies, short and long-term plans and programmes of Provincial Government and provincial stakeholders.

I hereby table the KwaZulu-Natal Annual Performance Plan for 2025/2026.

Mr TA Ntuli **Date** 31/3/2025

Honourable Premier: KwaZulu-Natal

Accounting Officer Statement

As we enter 2025, the Annual Performance Plan 2025/26 is the first year of implementation of our Strategic Plan (2025 – 2030). We remain steadfast in our commitment as the highest coordinating Office in the Province. The Office of the Premier will continue to play a central role in ensuring that the provincial government operates in a well-coordinated, aligned, and integrated manner. Our focus will be on providing sound governance and strategic leadership while driving the implementation of the Medium-Term Development Plan (MTDP) 2024-2029 through the Provincial Plan of Action, which is aligned with the eight Provincial Key Focus Areas.

The Province has established robust systems and processes for planning, implementation, and monitoring of the Provincial Plan of Action, primarily through the Executive Council Cluster System. In the coming year, we will focus on enhancing the functionality of the Cluster System to ensure effective governance and accountability.

The implementation of the Reviewed Digital Transformation Strategy will play a key role in ensuring that the province embraces technology-driven governance for efficiency and improved service delivery. Additionally, we will continue to drive inclusive, evidence-based service delivery through the hosting of Cabinet-led District Development Model (DDM) engagements, which will serve as a platform for government and stakeholders to collaborate in addressing service delivery challenges.

Strengthening governance and accountability remains a top priority. We will continue the Operation MBO offensive to resolve outstanding labour relations matters and maintain momentum in improving workplace efficiency. Additionally, forensic investigations will be intensified to combat corruption and promote ethical governance across all departments.

The Office of the Premier will also play a crucial role in fostering inclusive stakeholder engagement and strengthening partnerships. In this regard, we will coordinate the province's participation in the G20 Summit, facilitate effective communication with citizens, and drive community outreach programmes to enhance government visibility and service responsiveness.

Ensuring a professional, ethical, and capable provincial administration is a critical pillar of our work. To achieve this, we will intensify ethics awareness programmes, monitor the implementation of the provincial anti-corruption plan, and support departments in executing the Professionalisation of the Public Service Framework.

We recognize that well-crafted plans alone are not enough; it is through dedicated implementation that we can transform the lives of our citizens. We remain committed to "inspiring new hope" by ensuring that service delivery is of high quality, responsive, and benchmarked against human rights principles throughout the province.

Dr Nonhlanhla O. Mkhize **Date :** 20 March 2025
Director-General

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KwaZulu-Natal Office of the Premier under the guidance of the Honourable Premier: Mr TA Ntuli.
- 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 2025 – 2026.

Signature: _____ Date: 20/3/2025
Dr NI Ndlovu: Head Official Responsible for Planning.
Acting Deputy Director-General: Stakeholder Coordination

Signature: _____ Date: 20/3/2025
Mr NG Zulu: Deputy Director-General: Institutional Development and Integrity Management

Signature: _____ Date: 20/03/2025
Mr S Ngubane: Deputy Director-General: Corporate Services

Signature: _____ Date: 20/3/2025
Mr N Hlengwa: Acting Chief Financial Officer

Signature: _____ Date: 20/03/2025
Dr Nonhlanhla O. Mkhize: Director-General

Approved by:

Signature: _____ Date: 31/3/2025
Mr TA Ntuli
Honourable Premier: KwaZulu-Natal

Part A: Our Mandate

The Office of the Premier is different from other departments in that it has limited direct service delivery interventions, its main responsibility is to lead, and guide interventions. It is the highest office in the Province with mainly a coordinating, planning, monitoring and evaluation function. It bridges the gap between the provincial departments, Department of Public Service Administration and Department of Planning, Monitoring and Evaluation and provides strategic leadership and direction to provincial departments.

- **Leadership and Governance**: The OTP's mandate is to provide strategic leadership and governance across all provincial departments and entities, ensuring compliance with national and provincial laws. This includes ensuring adherence to the Constitution of South Africa, particularly Sections 125-127, which outline the Honourable Premier's Executive Authority, the Executive Council's role, and the Premier's powers to direct government operations. It also oversees the implementation of government programs and ensures that departments follow the governance principles outlined in Section 195 of the Constitution, which governs public administration.

- **Coordination Across Government Spheres**. The OTP fosters intergovernmental relations and ensures the seamless coordination of provincial, national, and local government actions. This role involves leading the integration of planning cycles and policies across various government spheres, as mandated by Section 41 of the Constitution, which requires cooperation between national, provincial, and local governments. It also involves managing intergovernmental frameworks such as the District Development Model (DDM) and Operation Sukuma Sakhe (OSS) to enhance the effectiveness of provincial service delivery.

- **Policy Development and Implementation**: The core responsibility of the OTP is to coordinate the development and implementation of provincial policies. This includes aligning provincial policies with national objectives as mandated by Section 139 of the Constitution, which gives provinces the authority to implement national policies at a local level. Overseeing the development and execution of the Provincial Growth and Development Plans (PGDP), which drives socio-economic development in alignment with national goals.

- **Monitoring and Evaluation.** The OTP has a legal mandate to ensure the monitoring and evaluation of service delivery across provincial departments. This includes Monitoring compliance with legislation and government priorities to ensure that services are delivered efficiently, as outlined in Section 133 of the Constitution, which mandates the accountability of the Executive Council to the Premier. Ensuring departments meet their performance goals and service delivery targets, in line with the province's responsibilities under the Public Finance Management Act (PFMA) and other regulatory frameworks.

- **Capacity Building and Institutional Support:** The OTP is responsible for building capacity within provincial departments to ensure they can effectively implement government priorities. This includes supporting and developing the skills and capabilities of government officials in line with the requirements of Section 197 of the Constitution, which governs the organisation and management of the public service. Providing institutional support to enhance collaboration between the political leadership and administrative structures ensures the smooth execution of provincial priorities.

1. Constitutional Mandate

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	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: • Implementing national and provincial legislation; • Implementing all national legislation within the functional areas; • Administering national legislation falling outside legislative competence assigned to province; • Developing and implementing provincial policy; • Co-ordinating functions of the provincial administration and its departments; • Preparing and initiating provincial legislation; and • Performing any other function assigned to the provincial executive.
126. Assignment of functions	A member of the Executive Council of a province may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to a Municipal Council.
127. Powers and functions of Premiers	The following functions are assigned to the Premier specifically: • Assenting to and signing Bills; • Referring Bill back to legislature for reconsideration of Bill's constitutionality; • Referring Bill to Constitutional Court for a decision on the Bill's constitutionality; • Summoning the legislature to an extraordinary sitting to conduct special business; • Appointing commissions of inquiry; and • Calling a referendum in the province in accordance with national legislation.
132. Executive Councils	• The Executive Council of a Province consists of the Premier, as head of the Council, no fewer than five and no more than ten Members appointed by the Premier from among Members of the Provincial Legislature. • The Premier of a Province appoints Members of the Executive Council (MECs), assigns powers 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.

Constitution of the Republic of South Africa, 1996	
Section	**Description**
212.Traditional Leaders	The recognition and continued existence of Traditional Leaders, institutions and customary law.

2. Legislative and Policy Mandates

1.1. Legislative Mandates

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

Legislation	Description
Public Service Act, 1994 and Public Service Regulations, 2023	**The Premier has the following functions:** • Create or abolish departments; • Determines functions of provincial departments; • Appoints and manages HOD's; • As executing authority exercise competencies and responsibilities regarding the internal organization of the department; • Establishment of the department; and • Human resource management of officials and employees, which are assigned to him under the Act. **The Director-General has the following responsibilities**: • Secretary to the Executive Council • Intergovernmental relations between departments, local government and national government; • Co-ordinating conduct and legislation; and • Strategic direction to the Provincial Administration; • 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 Service Regulations Amendment 2023	Public Service Regulations regulates the designation and appointment of ethics officers in departments, ethics risk assessments, conducting of financial disclosures, and establishing of ethics committees to enhance good governance and promote ethical behavior**.**
Public Administration Management Act 11 of 2014	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.
Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007	**The Premier must:** • 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 information to the provincial legislature.

Legislation	Description
	The Director-General must: • Submit measurable objectives to the legislature regarding each main division of vote. • Ensure and maintain: - 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; and. - Reporting responsibilities; Submission of required information to Treasury and the Auditor-General, including motivations for expenditure; and - Strategic planning; monitoring and evaluation.
Traditional Leadership and Governance Framework Act No 41 of 2003	This National Framework legislation provides for the recognition of traditional communities. It identifies the various positions within the institution of traditional leadership. It further provides a framework for the traditional leadership recognition process. The directive for the passing of provincial legislation accommodates provincial peculiarities and requirements. The Act effectively introduces a transformation process aimed at aligning the traditional leadership institutions with the requirement of a democratic society in terms of the existing Constitution.
KZN Traditional Leadership and Governance Act No. 5 of 2005	This provincial legislation facilitates the transformation of the institution of traditional leadership considering the specific provincial requirements.
KwaZulu-Natal Royal House Trust Act, 2018	The Act further strengthens the deliverables envisaged in terms of the oversight of the Trust and emphasises the roles and responsibilities of the Office of the Premier and the Royal House Trust. The Office of the Premier is responsible for support services to His Majesty and is responsible for staff supporting the House.
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

Legislation	Description
	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.
Section 47(1)(b) of the Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) ***(District Development Model Framework)***	The purpose of these Regulations is to provide for an intergovernmental and operational guide for the coordination of local intergovernmental development priorities in the context of the DDM, through a set of intergovernmental forums and the One Plan as part of the institutionalization of the District Development Model (DDM). The District Development Model is an Intergovernmental Relations (IGR) mechanism for collaboration among all government spheres and State-Owned Entities. It enables joint planning and implementation at district and metropolitan levels, focusing on developmental change shaped by communities and social partners. The model aligns with District Shared Services initiatives. **The role of the Office of the Premier related to DDM is as follows:** • Monitor the effective implementation of District Development Model within the province. • Oversee provincial policy and provincial sector planning and budgeting coherence according to national priorities and towards district/metro developmental impact. • Ensure provincial sector alignment in district/metro Intergovernmental Working sessions, approving and adopting District Development Model, capacity building plans and shared resourcing initiatives. • Facilitate the stakeholder sector organisation and representation in the District Technical Hub and clusters. • Convene Premier's Coordinating Forum (PCF) Council and provide feedback and strategic guidance to municipalities. • Receive and engage continuous reports via COGTA and PCF from the District/Metro Coordination Hubs packaged per district/metro. • Receive and engage with impact monitoring reports. • Facilitate the attendance of National Minister at PCF.
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 to regulate matters such as the conduct of employees.
Promotion of Administrative Justice Act, 2000	All administrative decisions must be taken in accordance with the procedure prescribed in the Act or an equivalent procedure stipulated in another law. It provides for judicial review of administrative action and remedies if any administrative action is not taken in accordance with the Act.
Promotion of Access to Information Act, 2000	It 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; and the procedure whereby information may be requested.
The Promotion of Access to Information	The Act sets out the minimum standards regarding accessing and 'processing' of any personal information belonging to another.

Legislation	Description
Act (Act. No. 2 of 2000)	
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.
Skills Development Amendment Act, 2008 (Act No. 37 of 2008)	The purpose is to develop the skills of the South African Workforce, to encourage workers to participate in learning programmes, to encourage employees to use the workplace as a learning environment, ensure quality of learning in the workplace and improve employment prospects.
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 and Regulation 2022)	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.
Preferential Procurement Policy Framework Regulation 2022	The purpose then of the 2022 Regulations is to: • comply with Section 217 of the Constitution on procurement of goods and services by organs of state. • comply with the PPPFA of 2000. • comply with the Constitutional Court judgement of February 2022, on the 2017 Regulations.
Act No. 28 of 2024: Public Procurement Act, 2024	To regulate public procurement; to prescribe a framework within which preferential procurement must be implemented; and to provide for matters connected therewith.
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.

Legislation	Description
Prevention and Combating of Corrupt Activities Act 2004	Section 81 outlines steps to be taken by the accounting officer when an official is found guilty of financial misconduct.
Protected Disclosures Amendment Act, 5 of 2017	Protected Disclosures provides procedures in terms of which any employee may disclose information relating to an offence or a malpractice in the workplace by his or her employer or fellow employees. It also criminalises the disclosure of false information by the whistle-blowers.
Foreign Service Act, 2019: Act No. 26 of 2019	The 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.
Disaster Management Act 16 of 2015	This Act provides a framework for response to natural or human-caused disasters as defined in Section 1. It aims to provide a coherent, transparent and inclusive policy on disaster management appropriate for South Africa.
Act No. 22 of 2024: Climate Change Act, 2024	To enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

1.2. Policy Mandates

Government's priority areas and outcomes are embedded in the National Development Plan 2030. The electoral mandate is linked to the National Development Plan and finds administrative expression in the Medium-Term Development Plan (MTDP 2024-2029).

Following the 2024 election, the Government of National Unity was formed, and the Statement of Intent upholds the following core principles:

- Respect for the Constitution, the Bill of Rights, a united South Africa, and the rule of law.
- Non-racialism and non-sexism.
- Social justice, redress, equity, and poverty alleviation.
- Human dignity and the progressive realization of socio-economic rights.
- Nation-building, social cohesion, and unity in diversity.
- Peace, stability, and safe communities, particularly for women and children.
- Accountability, transparency, and community participation in governance.
- Evidence-based policy and decision-making.
- A professional, merit-based, non-partisan, and people-centred public service.
- Integrity, good governance, and accountable leadership.

National Cabinet Lekgotla on 13-14 July 2024 agreed on a minimum Programme of Priorities and approved that this be translated into the draft MTDP 2024-2029 as a more detailed plan.

The MTDP outlines three strategic priority areas: **inclusive growth and job creation**, **reducing poverty and addressing the high cost of living**, and **building a capable, ethical, and developmental state**. The Office of the Premier plays a pivotal role in leading the Provincial Administration to achieve Priority 3 by fostering a capable, ethical, and developmental state. Additionally, it contributes to the realization of other priorities through its functions in policy coordination, as well as monitoring and evaluation, ensuring alignment with provincial and national objectives.

The following National Imperatives are significant:

(a) National Imperatives

Policy and Description	Relevance to Office of the Premier
National Development Plan 2030 (NDP) Provides a National Framework for government interventions	Transversal in terms of the mandate of the Office of the Premier. Chapter 13 deals with an efficient and effective development orientated state.
The Medium-Term Development Plan (MTDP) which incorporates the 5 Year NDP Implementation Plan and which is also derived from the Statement of Intent	In terms of the Mandate of the Office of the Premier, its focus is embedded in but in Priority 3 – Build a Capable, Ethical and Developmental State. The Office of the Premier's transversal co-ordinating function, extends to co-ordination of all the f priorities within the province, including: Priority 1: Drive inclusive economic growth and job creation; and Priority 2: Reduce poverty and tackle the high cost of living.
State of the Nation Address (SONA) Provides the President an opportunity to report on the status of the nation.	The SONA provides a framework for aligning provincial development priorities with national goals. Key themes from the SONA such as economic recovery, social cohesion, infrastructure development, and service delivery guide the Office of the Premier in coordinating and implementing provincial programs.
National Policy Framework (2020) and Socio-Economic Impact Assessment System (SEIAS) Guidelines – 2015, as revised by the Presidency December 2020	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. The Office of the Premier is responsible for certification of policies and legislation in terms of the prescripts.
Revised Framework for Strategic Planning and Annual Performance Planning 2019	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 and institutional processes for the different types of plans. The Office of the Premier is responsible for monitoring its implementation in terms of DPME guidelines.
Policy Framework for Integrated Planning 2022	Its purpose 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. The Office of the Premier is responsible for monitoring its implementation in terms of DPME guidelines.
Operation Vulindlela	Operation Vulindlela aligns with the province's strategic objectives of promoting economic transformation and improving service delivery. The Office of the Premier is responsible for coordinating provincial efforts to implement national priorities, including those outlined in Operation Vulindlela.
Gender Responsive Planning, Budgeting, Reporting and Monitoring and Evaluation Framework	This provides a mandate to support mainstreaming of Gender, Youth and Persons with Disability in government planning and reporting. Office of the Premier has a monitoring and implementation support role.

(b) Provincial Imperatives

Provincial Priorities 2024-2029

The Provincial Lekgotla endorsed the National Priorities (Executive Council Lekgotla 23 and 24 July 2024 to guide the Provincial Programme of Action). Strategic Priorities confirmed through the Premier's inauguration speech and his opening remarks at the first Provincial Executive Lekgotla: The Provincial Priorities therefore are:

i) Drive inclusive growth and job creation;

ii) Reduce poverty and tackle the high cost of living; and

iii) Build a capable, ethical and developmental state.

8 Provincial Key Focus areas

The Premier highlighted the following provincial key focus areas for implementation in the 7th administration:

a. Rebuilding the Economy.

b. Strengthening Local Government and Governance.

c. Sustainable Social Dialogues.

d. Improving Health Care and Education.

e. Delivering better Human Settlements and Infrastructure.

f. Improving Community Safety.

g. Mitigating Climate Change.

h. Building a Capable, Ethical and Developmental State.

The abovementioned principles are further implemented through the Provincial Growth and Development Plan (PGDP), which serves as the provincial tool for executing the National Development Plan (NDP) and MTDP. The PGDP is aligned to both national and provincial priorities. The provisions of these plans are integral to the institution, as mandated by constitutional and legislative directives. In this capacity, the Office of the Premier coordinates and provides strategic leadership to ensure alignment to national and provincial imperatives.

Description	Relevance to Office of the Premier
Provincial Growth and Development Strategy and Plan (PGDS/P) The PGDS serves as the overarching strategic framework for development in the Province; and provides the spatial context	The Office of the Premier develops, monitors and reviews the 5 Year Strategic Planning Framework for the Province, the Plan is the provincial implementation tool for the National Development Plan, MTDP and provincial priorities. It flows from the mandate of the Director-General, in terms of the Public Service Act, 1994 and Public Service Regulations, 2001.
Provincial Cluster Plans (Programme of Action): The aim of these plans is to translate the National and Provincial Priorities and Plans into a detailed implementation plan, inclusive of a detailed intervention level framework with targets and	As part of the Transitional arrangements for 2025-2026, Executive Council Clusters have updated their plans. The process is iterative in that inputs guide the detailed planning of the PGDP but also is guided by the National and Provincial Priorities (for the 5-year period and including targets for the mid-term and 2025/2026). The current plans aligned to the high-level Priorities of the 7th Administration, and these will be updated in accordance with the National Planning Cycle.

Description	Relevance to Office of the Premier
responsibilities assigned to the appropriate government departments. In addition to the more detailed focus on the interventions identified, the Cluster Plans proposes specific milestones that will have to be achieved in priority sectors.	The Office of the Premier provides technical and secretariat support to the clusters in the planning and monitoring of the plans.
National Anti-Fraud and Corruption Strategy	The Strategy is premised on the principle that there should be more emphasis on the prevention of corruption through good governance, transparency, integrity management and accountability in society, and early detection of potential corrupt practices to supplement the reactive measures executed by law enforcement agencies and other anti-corruption bodies in society. The whole society and integrated approach to the fight against corruption will help mitigate the risk of costly commissions of inquiry, forensic investigations and other legal processes. The successful implementation of the strategy requires Parliament, all elected representatives, all organs of state, state institutions supporting constitutional democracy, civil society and the private sector to work in a collaborative and coordinated manner with relevant oversight and accountability.
Irregular Expenditure Framework	The purpose of this Framework is to provide procedures to be followed by accounting officers and accounting authorities when dealing with irregular expenditure, defined in Section 1 of the Public Finance Management Act (PFMA), Act No 1 of 1999.

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

As indicated, the mandate of the Office of the Premier extends to lead and coordinate several transversal instruments and has a transversal role in planning, monitoring, and evaluation across the government. In addition to the Coordination of the Provincial Growth and Development Plan, and legislative mandate relating to the District Development Model (as outlined in sections 1 and 2 above), the following Sector transversal strategies and programmes are driven and/or supported by the OTP:

a) **Operation Siyahlola:** This was announced by the Premier during the State of the Province Address (SOPA) on 31 July 2024 as a critical initiative conducting unexpected visits to improve service delivery interventions, and to provide feedback to communities on progress and development initiatives.
During the SOPA the Premier said "… as part of this new administration, we will embark on unannounced visits to frontline services". The Office of the Premier leads the process. Government has a responsibility to promote the Batho Pele principles and values to ensure effective and efficient performance within the Public Service. Quality of government services and a culture of access, openness and transparency should be promoted to build more confidence and trust between the Government and the citizens.

b) **The KZN Provincial Multi-Sectoral HIV, TB and STIs Programme and Implementation Plan:** The Province's approach to responding to HIV, TB and STIs remains multi-sectoral and integrated. It brings stakeholders from Government, Civil Society, Communities, Private/Business Sector and Labour to fight the scourge of HIV,

TB and STIs. This is in line with the National Strategic Plan for HIV, TB and STI 2023 - 2028.

Response programmes are guided by the Provincial Implementation Plan (PIP) for HIV, TB and STIs 2023-2028 which is aligned to the National Strategic Plan for HIV, TB and STIs for the same plan period. The PIP is operationalised by Multi-sectoral District Implementation Plans (MDIPs) for all the 11 districts (including eThekwini Metro). These facilitate and drive tailored implementation at the local level. The Province's AIDS Councils are made up of the Provincial Council on AIDS (PCA); the District AIDS Councils, the Local AIDS Councils and Ward AIDS Committees, who are responsible to facilitate implementation and coordinate the multi-sectoral and integrated response.

c) **Strategies supporting vulnerable groups (gender, women, people with disability, elderly, children and LGBTQIA+):** The Democracy Support Directorate coordinates the development of the consolidated plan for the province that focuses on the development and monitoring of the mainstreaming of human rights into government programmes. It co-ordinates the establishment of Gender, People with Disability and Senior Citizens (GDSC) forums and facilitates capacity building of human rights. This includes the gender-based violence and femicide strategy which was developed and is being implemented to combat the rising GBVF. The HIV and AIDS, TB and STIs Directorate facilitates and coordinates implementation of key and vulnerable populations interventions through the Provincial Civil Society Forums and their Sectors. These interventions relate to Goal 1 of the PIP 2023-2028 on Breaking Down Barriers to Achieving HIV, TB and STIs solutions and include addressing stigma and discrimination, enhancing non -discriminatory legislative frameworks through law and policy reform and protecting and promotion of human rights among others. Key populations of focus include LGBTQIA+, women, people with disabilities and, children.

d) **Provincial Gender-Based Violence and Femicide Strategic Implementation Plan (KZN Strategic Implementation Plan):** The Office on the Status of Women coordinates the KZN Provincial Gender-Based Violence and Femicide Strategic Implementation Plan that provides for a coordinated, multi-sectoral, coherent strategy and programming framework to ensure an effective provincial response to the crisis of gender-based violence and femicide by the KZN government and all stakeholders.

The KZN GBVF-SIP 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. It mirrors the framework of the National Strategic Plan. It focuses on a comprehensive and strategic response to gender-based violence and femicide, with a specific emphasis on violence against all women and all children, and how these serve to reinforce each other. All women, children and LGBTQIA+ persons should be able to identify violence, know their rights and are empowered and supported to claim it individually and collectively by accessing standardised and specialised services. The Provincial GBV-F strategy analyses and highlights areas of focus for intervention. The aim was to localise interventions and include the communities, who are dealing with this scourge.

e) **Provincial Government Communication Strategy:** The strategy has been reviewed for more effective 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 government communication strategy and plan and communication research services. The strategy is aligned with the national Government Communication Policy and National Communication Strategic

Framework for the 7th Administration and Government of National Unity including the Government of Provincial Unity.

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.

f) **Human Resource Development Strategy (HRD) Strategy**: The Human Resource Development Council drafted and endorsed a Human Resource Development Strategy. The purpose of the document is to develop a comprehensive set of initiatives which could be undertaken by the Province to build, sustain and properly use the capacity of people in creating a better life for all – through citizenship and commitment to social responsibilities, and through peoples' ready contribution to the social and economic development agenda of the Province. The strategy highlights progress on the province's performance in specific areas against the resolutions of the Human Resource Development Council (HRDC) and its Executive Committee in line with the Human Resource Development Strategy Towards 2030. Its implementation is monitored by the HRDC of South Africa.

g) **National Framework Towards the Professionalisation of the Public Sector:** The National Framework was approved by Cabinet on 19 October 2022. It is based on five pillars i.e.:

- Recruitment and Selection.
- Induction and onboarding.
- Planning and Performance Management.
- Continuing Learning and Professional Development.
- Career Progression, Succession Planning and Management of career incidents of Heads of Department.

The objectives of the Policy Framework amongst others, are to:

- Entrench a dynamic system of professionalisation in the public sector;
- Strengthen and enable the legal and policy instruments to professionalise categories of occupations in the public service;
- Enhance and build partnerships and relationships with HEIs and professional bodies;
- Ensure meritocracy in public servants' recruitment, selection and career management in line with the NDP and the MTDP; and
- Implement employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past through transparent and fair career pathing practices.

Whilst the National framework proposes intervention, these are being contextualised to the KZN environment through an integrated implementation plan for the Framework, which will be monitored by the Office of the Premier.

h) **National Youth Policy 2020-2030:** The current Youth Development Strategy is based on the National Youth Policy 2020 to 2030. The KZN strategy will be refined. The current strategy is underpinned by five pillars which are:

a. *Economic Participation and Transformation* aims to promote the participation of youth and integration into mainstream economy through employment or business opportunities.
b. *Education, Skills and Second Chances* aims to 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* promotes youth development machinery to be intensified to champion youth development in the province.

i) Provincial International Relations 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. The Provincial International Relations Strategy will be reviewed to be aligned with the Framework Document on South Africa's National Interest.

j) Social Cohesion and Moral Regeneration Strategy: This strategy was developed by the Department of Arts and Culture in 2018 jointly with the Office of the Premier. It is jointly driven by the Department of Sports, Arts and Culture and Office of the Premier as a Secretariat. The Unit is currently working on finalising the New Implementation Plan for the Next 5 Years with DSAC. The term of office for the Council expired last year, DSAC is in the process of establishing the new Provincial SCMR Council assisted by Office as per the resolution by the 7th Administration. This will also result in the refinement of the current strategy and implementation plans – driven by the Department of Sports, Arts and Culture, with support from all Provincial departments.

k) 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 will be done through the close partnerships with all Government departments within the Province. The Strategy is being refined, working with sector departments and implementation is monitored through the Office of the Premier.

l) Reviewed National Fraud and Corruption Strategy: This guides all Departments and Entities on key interventions to be put in place. The National implementation process however needs to be customised to address key challenges in the Province and to align to a clear results-based framework, based on the KZN context. The formulation of the provincial approach strategy and the implementation plan for KwaZulu-Natal is a commitment of the Provincial Government to the execution of the NACS to respond decisively and address the scourge of an endemic corruption and fraud in both the public and private institutions. The strategy is currently under review and within OTP, and once this process is completed, it will be sent to relevant structures for approval. The successful and effective implementation of this strategy will depend on the cooperation and shared responsibilities amongst the relevant stakeholders which have to commit both human and financial resources to ensure that the strategic objectives and overall goals of the strategy are achievable and accomplished.

m) Integrated Service Delivery Model: The focus on service delivery at ward level is now being supported by different tools that have been developed which require implementation for effective service delivery and oversight by the Office of the Premier. The war room functionality tool, case management tool will play a major role in ensuring that service delivery gaps are identified and followed up from departments. The model supports the Revitalisation of the Operation Sukuma Sakhe (OSS), and integration of service delivery

– and service delivery monitoring through the OSS and DDM structures, and outreach programmes.

n) **Infrastructure Master Plan:** Whilst the Office of the Premier is not the driver or primary coordinator, it has a significant role in terms of oversight. Notwithstanding the role of the Department of Public Works the Office of the Premier has a significant role in terms of oversight. The Monitoring and Evaluation and oversight of implementation and alignment of government programmes, including infrastructure development and progress with the implementation of the Infrastructure Master Plan remains a key area for the Office of the Premier in supporting integrated service delivery and socio-economic growth.

4. Relevant Court Rulings

There are no court rulings that have arisen in the last five (5) years that impact the operations and service delivery obligations of the Department.

Part B: Our Strategic Focus

5. Vision

A well-governed, inclusive, prosperous and innovative Province of KwaZulu-Natal.

6. Mission

To support the Premier in fulfilling the Constitutional mandate through:

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

7. Values

7.1 Organisational Values

The Office of the Premier will embrace the values of:

- Integrity.
- Professionalism.
- Accountability.
- Ubuntu.
- Fairness and Respect.

7.2 Public Value – Citizen focus

Public Value provides a citizen-based focus which:

- Ensures that citizens can trust the provincial government to act ethically, transparently, and in their best interests.
- Ensures that public services are delivered more efficiently and without delays, benefiting communities directly.
- Enables sustainable development in critical areas such as healthcare, education, infrastructure, and economic opportunities, thereby improving the quality of life for all citizens.
- Ensures that government departments remain accountable and that citizens receive the services they are entitled to promptly and efficiently.
- Ensures government employees are better equipped to serve the public, resulting in improved service quality and a more responsive government.

Public Values in the context of the Office of the Premier's role prioritised are:

- Service Quality.
- Trust and Transparency.
- Fairness for Everyone.

- Services More Efficient with Technology.
- Innovative and Responsive.

THE WORK WE DO	THE VALUE FOR OUR PEOPLE
Improving Service Quality: The OTP works to make sure that government services like healthcare, education, and housing are of high quality and available to everyone, especially those who need them the most.	No matter who you are or where you live, the OTP ensures you have access to the services that can improve your life.
Building Trust and Transparency: The OTP aims to build trust by being open and transparent. They ensure you know what's happening in government and how services are delivered.	You feel confident that the government is working in your best interest, listening to your concerns, and being transparent about what they do for you.
Ensuring Fairness for Everyone: The OTP makes sure that government resources and services are distributed fairly, so that everyone, including vulnerable groups, gets the help they need.	Whether you're a young person looking for a job, a woman needing support, person with a disability needing economic empowerment or someone living in a rural area, the OTP ensures that you're treated fairly and can access the services you deserve.
Making Services More Efficient with Technology: OTP is using new technology to speed up government processes and make services more accessible to you.	You can expect faster service, easier access to information, and more convenient ways to interact with government services, reducing delays and hassle.
Innovative and Responsive: Leading the way for better services, the OTP guides government departments to work towards long-term goals that benefit everyone, such as creating jobs, improving infrastructure, and building stronger communities.	You see long-term improvements in areas that matter most, like more job opportunities, better schools, and safer communities, all working towards a better future for everyone.

8. Situational Analysis

Background

KwaZulu-Natal (KZN) is one of the country's most dynamic and strategically positioned provinces, contributing significantly to the country's economy. KZN is known for its rich cultural

Geographic and Demographic overview:

Capital: Pietermaritzburg

Largest City: Durban

Coastline: Borders the Indian Ocean, with a coastline stretching about 580 km

Borders: Inland neighbours: Free State, Mpumalanga; Borders countries: Eswatini and Mozambique; Southwest neighbour: Eastern Cape

Population Size: Approximately 12 million

Urban-Rural Mix: Major urban center: Durban (known for tourism and trade) Rural areas include Ingonyama Trust lands and smaller farming communities.

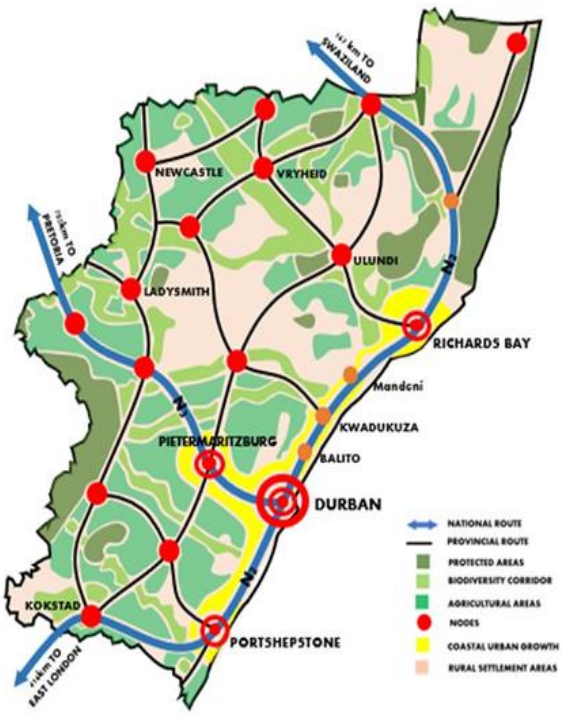
Key Economic Sectors: Manufacturing, Tourism, Agriculture (sugarcane, forestry)

Ports: Durban is home to the busiest port in Africa.

Contribution to GDP: Second-largest contributor to countries economy

Socioeconomic Issues: Poverty and inequality, high unemployment rates

Natural Risks: Susceptible to flooding and storms, especially along the coast



heritage, economic significance, and natural beauty: a mix of large industrial centers, logistics corridors, natural landscapes (including 4 World Heritage sites) and vibrant heritage and traditions.

Achievement/ Successes for the 30 Year Review Report (1994-2024)

- Life expectancy has improved significantly from an average of 48 years of age (2001) to just over 62 years (64 years for women and 58 for men).
- Audit Outcomes have improved –from 13% clean audits for provincial departments to 48% in 2023/24.
- Female representation in senior management from 26 to 37 % at local government level reaching 49.8% at the Provincial level as of 30 June 2024.
- The rate of maternal mortality in facility ratio has decreased from a high of 198 per 100 000 live births in 2012 to 85 per 100 000 live births.
- The infant mortality rate per 1 000 live births has been steadily decreasing 32 per 1 000 live births in 2010 to 23.
- Immunisation rates increased significantly from 72 % to 92 % in 2023.
- Literacy rates have improved with those with no schooling by age of 20 reduced from 22.5% in 1996 to 8.3% in 2022, Matric pass rate increasing to 86.4% in 2023 and bachelor pass rate at 45,7%. The matric pass rate subsequently increased post the 30-year review to 89,5%.
- Basic services to schools and clinics improved.
- Access to education for all is one of the main achievements since 1994 notably for primary schooling. However only 6 out 10 youth complete secondary schooling.
- The province has 85% of residents with access to the internet mainly through mobile phones a significant improvement since 2011 when 66% had no access.
- 97% households in KwaZulu-Natal have access to electricity, rising from 46% in 1996.
- 85%(average) of households in KwaZulu-Natal have access to piped (tap) water.
- Households with no access to sanitation fell from 15% to less than 2%.

Political and Policy Landscape

South Africa established a Government of National Unity (GNU) to address an election outcome where no single party secured a majority. The initiative aims to manage the evolving political landscape and ensure stability. President Cyril Ramaphosa outlined the key priorities of the GNU, as detailed in the "policy mandate" section, during his Opening of Parliament Address in Cape Town City Hall on 18 July 2024. These priorities were drawn from the GNU's programme and endorsed by its members during the Cabinet Lekgotla.

The Government of National Unity (GNU) promotes inclusivity, stability, and shared responsibility by integrating diverse political parties and fostering collaborative governance. It strengthens nation-building, policy continuity, and efficient resource utilization while addressing socio-economic challenges.

At provincial level, the GPU was created in KwaZulu-Natal (KZN), with its priorities outlined by the Premier under the "policy mandate" mentioned earlier. The alignment is demonstrated in the tables below:

Statement of Intent	NDP	MTDP Strategic Priorities	Provincial Focus Area	PGDP (Framework) 2024-2029 (working draft) Thematic Areas
1. Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.	Ch5. Ensuring environmental sustainability and an equitable transition to a low-carbon economy. Ch6. An integrated and inclusive rural economy. Ch8. Transforming human settlement and the national space economy.	**Strategic Priority 1: Drive inclusive economic growth and job creation.**	1. Rebuilding the Economy. 7. Mitigating Climate Change.	**Priority: Inclusive Growth and Job Creation** • Inclusive Economic Growth and transformation and jobs in key sectors. • Job Creation. • Manufacturing/ Production. • Strategic Infrastructure and Catalytic Projects. • Integrated Rural Development, Local Economic Development and Township Economy. • Agriculture. • Environmental sustainability, Just Transition and Climate Change. • Basic Services (links to infrastructure development). • Tourism. • Investment. • Innovation, Tech and Rand D as a key enabler.
4. Investing in people through education, skills development and affordable quality health care.	Ch9. Improving education, training and innovation. Ch10. Promoting health.	**Strategic Priority 2: Reduce poverty and tackle the high cost of living.**	4. Improving Health Care and Education.	**Priority: Reduce poverty and tackle the high cost of living** • Education and skills. • Health. • Community Development and Empowerment. • Poverty alleviation. • Social Protection. • Basic Services. • Sustainable Human Settlements. • Social Cohesion and Moral Regeneration. • Vulnerable Groups.
2. Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of basic services, and protecting workers' rights.	Ch11. Social protection.		5. Delivering Better Human Settlements and Infrastructure.	
8. Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.	Ch15. Transforming society and uniting the country.		3. Sustainable Social Dialogues. 6. Improving Community Safety.	
5. Building state capacity and creating a professional, merit-based, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals.	Ch13. Building a capable and developmental state.	**Strategic Priority 3: Build a capable, ethical and developmental state**	8. Building a Capable, Ethical, and Developmental State. 2. Strengthening Local Government and Governance. 3. Sustainable Social Dialogues.	**Priority: Capable, Ethical and Developmental State** • Local Government and Basic Service Delivery. • Spatial Integration. • Professionalisation and Ethics. • Governance and accountability. • Integrated People Centred Service Delivery. • Strategic Intergovernmental Relations, stakeholders and partnerships. • Strengthening Policy, Planning, Research and Data Management.
3. Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework.				

Statement of Intent	NDP	MTDP Strategic Priorities	Provincial Focus Area	PGDP (Framework) 2024-2029 (working draft) Thematic Areas
				• Business modernization and Digital Transformation.
6. Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities.	Ch12. Building safer communities.		6. Improving Community Safety. 8. Building a Capable, Ethical, and Developmental State.	**Priority: Capable, Ethical and Developmental State** • Safe Communities. • Crime (Contact and Property). • Corruption and Ethics. • Border Management. • Road Safety.
8. Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063, South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world.	Ch14. Fighting corruption.			

Political and Policy Landscape - Public Trust

GCIS Survey Dec 2024:

	RSA		KZN	
	Previous	Current	Previous	Current
+ve	18%	33%	11%	38%
-ve	78%	63%	87%	57%
0	4%	4%	2%	5%

The Government Communications and Information System (GCIS) report dated December 2024 indicated that the mood of the province has improved with an increase in the number of citizens who feel that the province is moving in the right direction. The trust deficit however is still high and thus needs to be addressed.

A prevailing reason for the perception of the country moving in the wrong direction is attributed to unemployment at 69%, followed by inadequate service delivery 63%. Conversely, those who believe the country is moving in the right direction express satisfaction with social grants 53%, housing 47% and education at 45%. A similar pattern can be attributed to the province.

Trust levels in all spheres of government recorded a significant positive increase compared to the previous reporting period. The improvement from 44% to 50% for provincial government suggests a sense of hope and renewed confidence in the 7th Administration.

Corruption was identified as the main reason for distrust in provincial governments, while service delivery complaints were the top reason for distrust in Local government. This suggests that distrust in spheres of government continues to be tainted by perceived corruption. The majority responses indicated “Too much corruption / corrupt Government” as the cause for dissatisfaction in this area (31%).

Local government	
Service delivery complaints	23%
Too much corruption/ misuse of money	18%
Unmet promises	13%
They only care for themselves	10%
No/ poor provision water/ dirty water	7%
Poor roads	6%
Not enough housing	4%
Unreliable	4%
High unemployment	3%
No electricity/ loadshedding	3%
Poor leadership	3%
Do not meet people's needs	2%
Too much crime/violence	2%

Provincial government	
Too much corruption/ misuse of money	20%
Service delivery complaints	16%
Unmet promises	16%
They only care for themselves	5%
High unemployment	4%
Unreliable	4%
Not visible	4%
Poor leadership	3%
No/ poor provision water/ dirty water	3%
Poor roads	2%
Too much crime/violence	2%
Not enough housing	2%
No development in the country	2%
No transparancy	1%

Perception on service delivery (basic services); economic development and job creation, education and crime fighting interventions in the KZN context however has improved with more citizens expressing satisfaction than in the previous survey. The management of service delivery complaints at local government level needs to be addressed and this can be strengthened through the integrated service delivery monitoring coordination, and through the OSS DDM Model, linked to monitoring through the Premier's Coordinating Forum

The three major challenges that were cited for intervention in the province, is unemployment (the biggest challenge) facing the province, with poverty and crime in second and third respectively.

	Eastern Cape	Free State	Gauteng	**KZN**	Limpopo	Mpumalanga	Northern Cape	Northwest	Western Cape
UNEMPLOYMENT	87%	61%	73%	**63%**	75%	83%	64%	72%	79%
MANAGING THE ECONOMY	33%	10%	18%	20%	9%	13%	5%	22%	24%
CRIME	19%	13%	28%	**32%**	8%	12%	19%	22%	34%
CORRUPTION	14%	14%	16%	22%	9%	3%	12%	6%	12%
WATER	9%	28%	9%	14%	34%	39%	40%	23%	1%
POVERTY	33%	28%	30%	**41%**	28%	33%	25%	34%	46%

There is a slight decline in the satisfaction in handling HIV and AIDS and TB in the Province, following the national trend and this will need to be further unpacked by the HIV and AIDS Council, coordinated by the Office of the Premier working with the Department of Health.

From a leadership perspective, there has been a marked improvement in the public's perception of leaders' performance in all spheres. KZN indicated an improvement from 23% in Feb-March 2024 to 49% in Nov-Dec 2024. The opinions of both the Provincial and Local governments increased by 14% to the positive.

Provincial Performance based on Audit Outcomes

The 2023/2024 audit process resulted in 4 clean audits. The *Operation Clean Audit* initiative is still underway to improve audit outcomes. The unintended consequences of the audit culture and its impact on results-based planning, implementation and government performance had raised concerns in all provinces, including KZN. This includes the compliance planning culture. These concerns will continue to be escalated to Department of Performance Monitoring and Evaluation (DPME), for bilateral discussions to take place between DPME and the Auditor-General of South Africa to agree on a more balanced approach in terms of roles and responsibilities. The table below outlines the findings per department. There have been some regressions in the Province which are being dealt with

through Audit Improvement plans and support from Provincial Treasury.

Movement in audit outcomes form the previous year (GR applicable auditees)

Audit outcome	Improved 2	Unchanged 16	3 Regressed
Unqualified with no findings = 10	▪ Ithala Development Finance Corporation	▪ COGTA ▪ Dube Tradeport ▪ Gaming and Betting Board ▪ Housing Fund ▪ Provincial Treasury ▪ Provincial Legislature ▪ Traditional Levies and Trust Account ▪ Economic Development ▪ Office of the Premier	
Unqualified with findings = 9	▪ Transport	▪ Public Works ▪ Social Development ▪ Sports , Arts and Culture ▪ Health ▪ Ithala Soc Limited ▪ Human Settlements	▪ Agriculture and rural development ▪ Community Safety and Liaison
Qualified with findings = 2		▪ Nature Conservation Board	▪ Education

Source: Presentation made by AG to the PEC on the 16/10/2024

a) **Only Department of Education received a Qualified audit opinion** in 2023/24.
b) 4 out of 13 **(31%) provincial Departments received clean audits** in 2023/24.
c) There have been regressions by the Departments of Education, Agriculture and Rural Development and Community Safety and Liaison.

Economic Status

Economic growth in KwaZulu-Natal (KZN) has experienced fluctuations over the years due to various factors, including global economic conditions, domestic policies, and socio-economic challenges.

These include high unemployment, as the economy has not created enough jobs to keep pace with the growing labour force, contributing to economic instability and increased poverty levels. Economic inequality is prevalent, with stark disparities between urban and rural areas.

The economy is currently in a low-growth trap, structural challenges perpetuate inequality

Real GDP growth rate slowed to an estimated 1.1% with over a decade of weak economic growth GDP growth averaging 0.8% annually since 2012, entrenching high levels of unemployment and poverty. Achievement of progress in household welfare is severely constrained by sluggish economic growth and rising unemployment. Household consumption is under pressure from high living costs, and investment remains low due to weak confidence and challenging business conditions linked to structural constraints. GDP per capita still short of the high reached in 2018, growth is unequal and too slow to solve poverty. Over the next three years, the economy is forecast to grow at an average of 1.6% supported by an expected recovery in household spending and inflation declines, and an increase in energy-related fixed investments.

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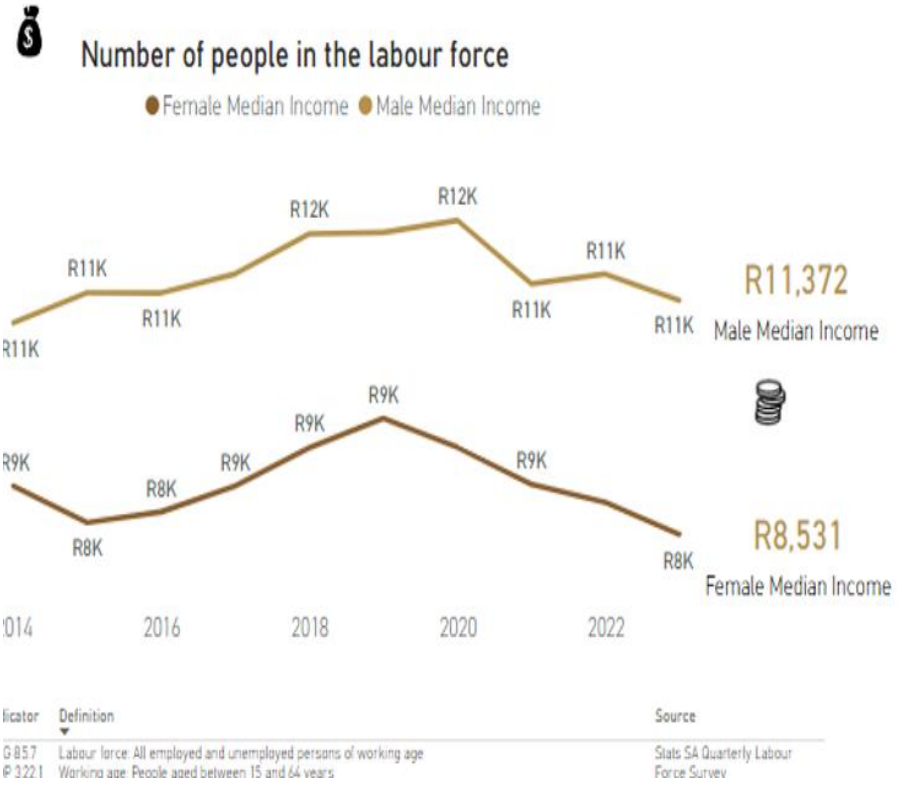
Growth needs to be concentrated in labour-intensive sectors in the short term while ensuring skills development is in line with a modern economy in the long term. Energy and logistics reforms, along with measures to arrest the decline in state capacity will reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth. An economic environment that is not conducive to small business growth.

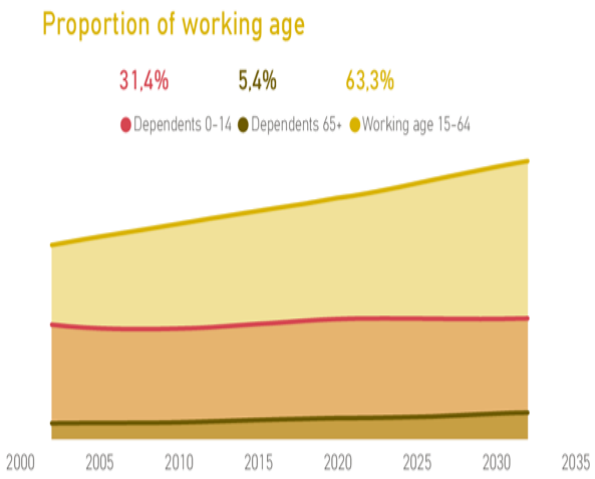
Economy and Jobs

There are more males in the labour force, with higher median income compared to females. The total Full Time Equivalent (FTE) has remained relatively stable from 2014 to 2022, with a slight increase over the years. In 2022, male FTE was 7,550,377, and female FTE was 7,765,821. Income Inequality (Gini-Coefficient): The Gini-coefficient shows income inequality, with values ranging from 0.53 in 2014 to 0.61 in 2020 and decreasing slightly to 0.57 by 2022.



licator	Definition	Source
G 85.7	Labour force: All employed and unemployed persons of working age	Stats SA Quarterly Labour
P 322.1	Working age: People aged between 15 and 64 years	Force Survey

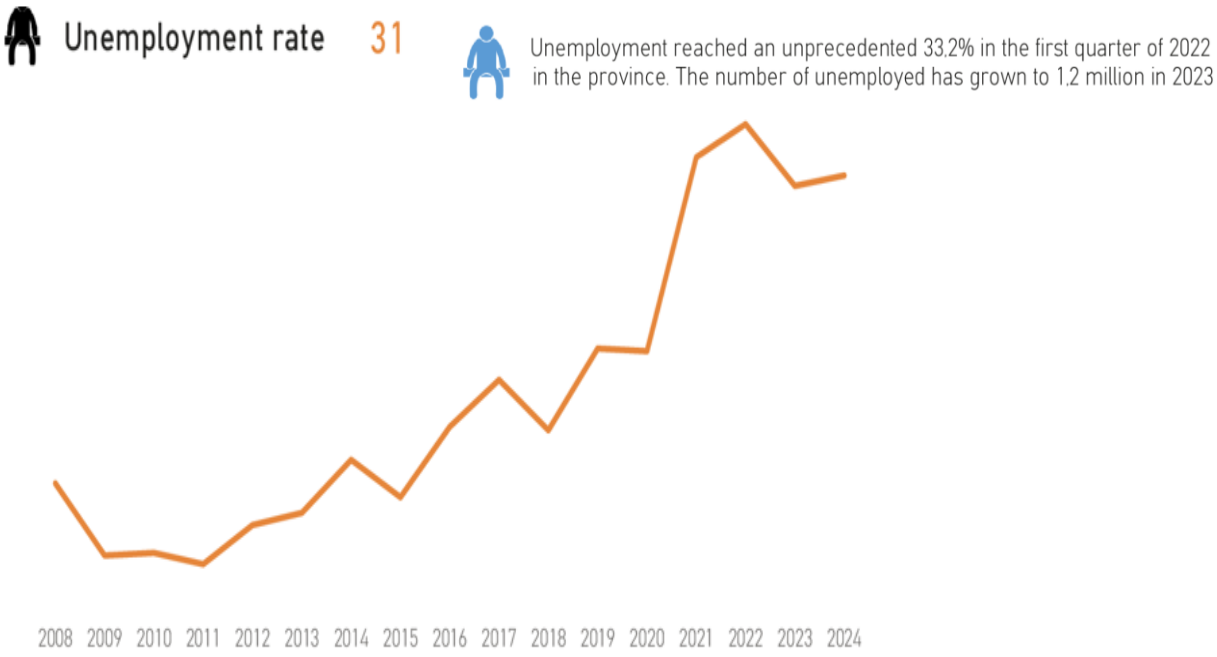
Increasing Working Age Population



The number of working age persons has increased, growing by 1.4 million. The economy has struggled to absorb the increased labour force into meaningful employment. This has resulted in significant growth among discouraged work seekers, notably amongst the youth of almost 800 000 since 2008. Only half of working age women participate in the labour force and the youth face low levels of labour force engagement. Youth employment stagnated above 60% and the youth continues to be disadvantaged in the labour market with an unemployment rate higher than the average.

Unemployment

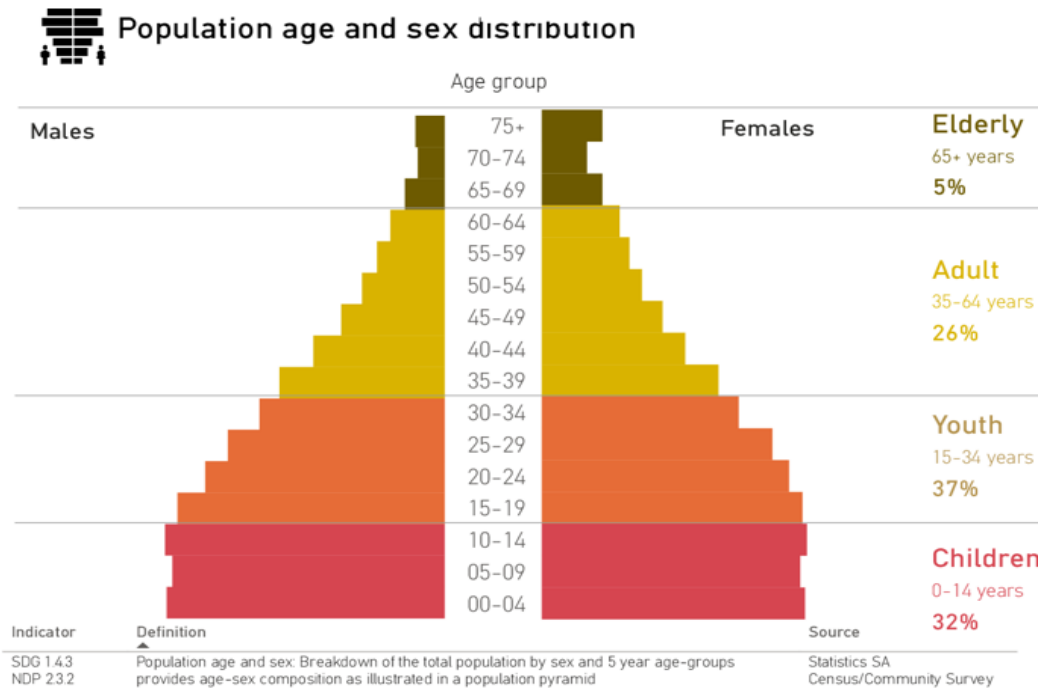
Unemployment in KwaZulu-Natal is a significant and persistent issue that has profound implications for the province's economy and social fabric. Causes include Slow economic growth, particularly following the impact of the COVID-19 pandemic. Skills Mismatch between what employers need and the skills possessed by the available workforce. Many job seekers lack the technical and vocational skills required for in-demand positions.



Indicator	Definition	Source
SDG 8.5.2 NDP 3.17.1	Unemployment rate (official): The proportion of the labour force that is unemployed	Stats SA Quarterly Labour Force Survey

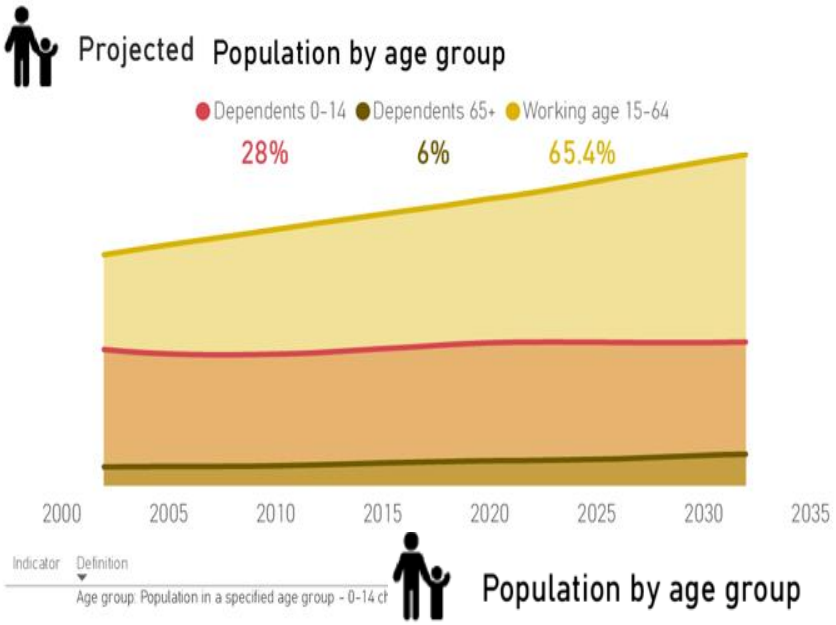
Social Environment

Population



KwaZulu-Natal's total population is 12.42 million in 2022, up from 11.1 million in 2016 and 10.3 million in 2011. It has a large rural population, particularly in areas under traditional leadership (Ingonyama Trust land). There is a high urban concentration in Durban, Pietermaritzburg, and Richards Bay. A large percentage of the population is under 35, representing both an opportunity for development and a challenge for youth employment. Population projections

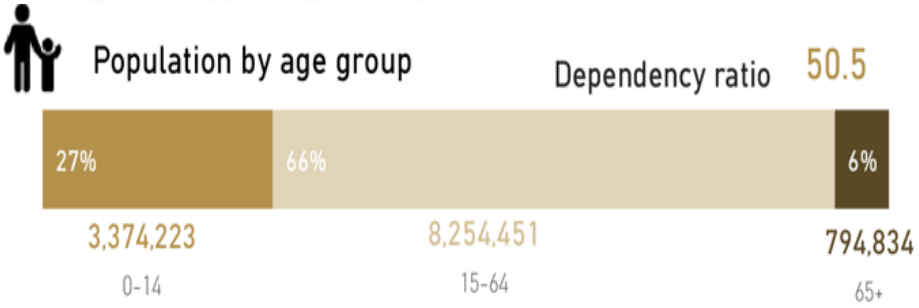
for KwaZulu-Natal show steady growth, with the population expected to reach approximately 14 million by 2030, driven by natural growth and migration. Trends indicate that urban areas, especially eThekwini (Durban), will see significant growth due to urbanization and economic opportunities.

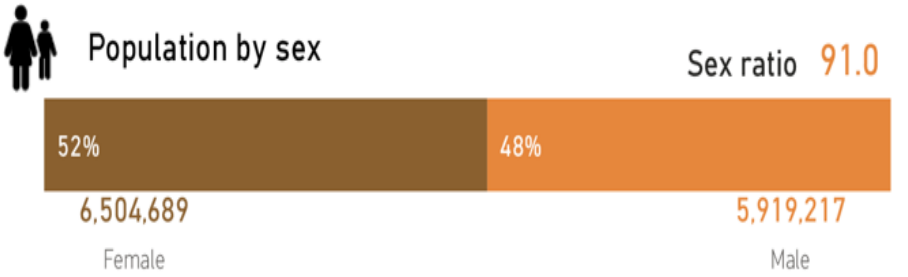


Black Africans remained the dominant population group at 84.8%, Indians/Asians made up 9.3%, Whites 4.1% and Coloured 1.5%. Sex distributions show KwaZulu-Natal had a slightly higher proportion of women than men, with females making 52% of the population. In 2022 the provinces sex ratio stood at 91 – for every 91 males there were 100 females.

KZN has a youthful population, with a large proportion under 30 years old and an increasing working age population. However, the population aged 65 and older is also growing, with an increasing need for healthcare and services for the elderly in the future.

Trends indicate that urban areas, especially eThekwini (Durban), will see significant growth due to urbanization and economic opportunities.

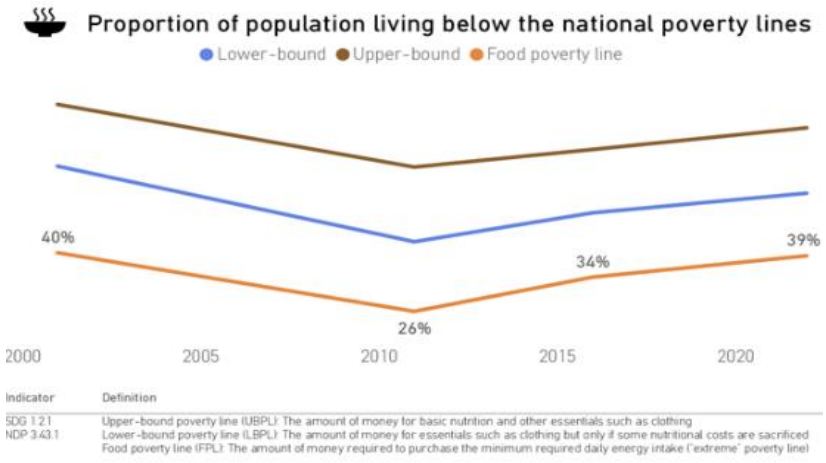


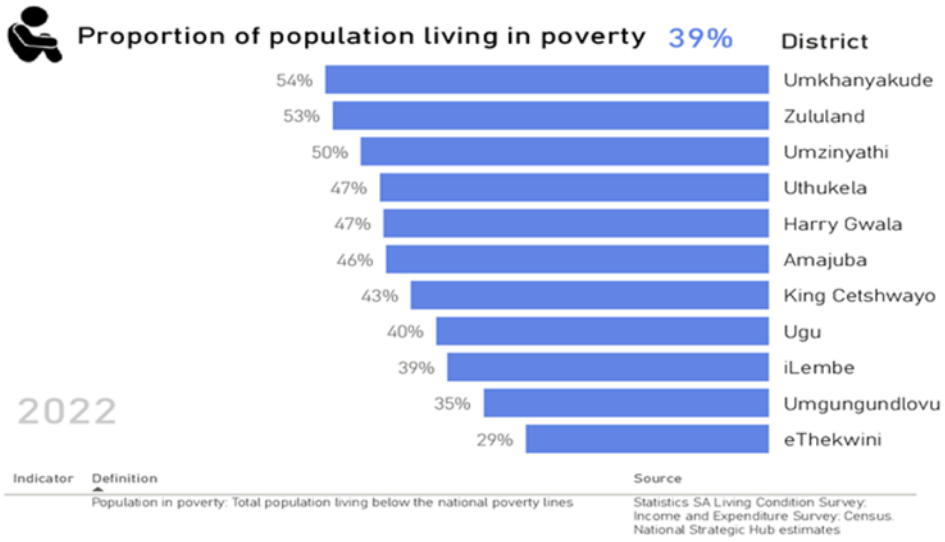


Indicator	Definition	Source
	Sex ratio: The number of females per 100 males in the population per given age group	Statistics SA Census/Community Survey
SDG 1.3.1.0 NDP 2.2.4	Dependency ratio: The ratio of the number of dependents (children and elderly) to the total productive, working-age population (calculated)	Statistics SA Census/Community Survey

Poverty

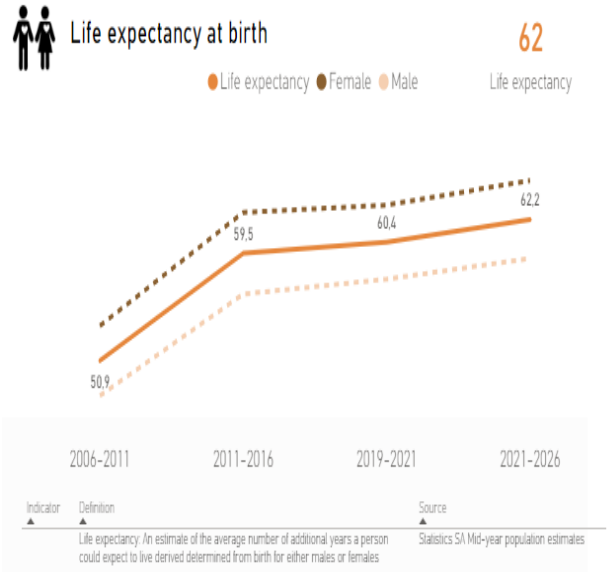
High unemployment contributes to widespread poverty and exacerbates socio-economic inequalities in the province. Many unemployed individuals and families struggle to meet basic needs, impacting their quality of life. High poverty and levels of inequality contribute to social challenges and leads to increased dependency on social grants and government assistance, straining public resources and limiting economic mobility for individuals.





The proportion of the population in poverty in KZN is 39%, with Umkhanyakude District leading with 54%.

Life Expectancy



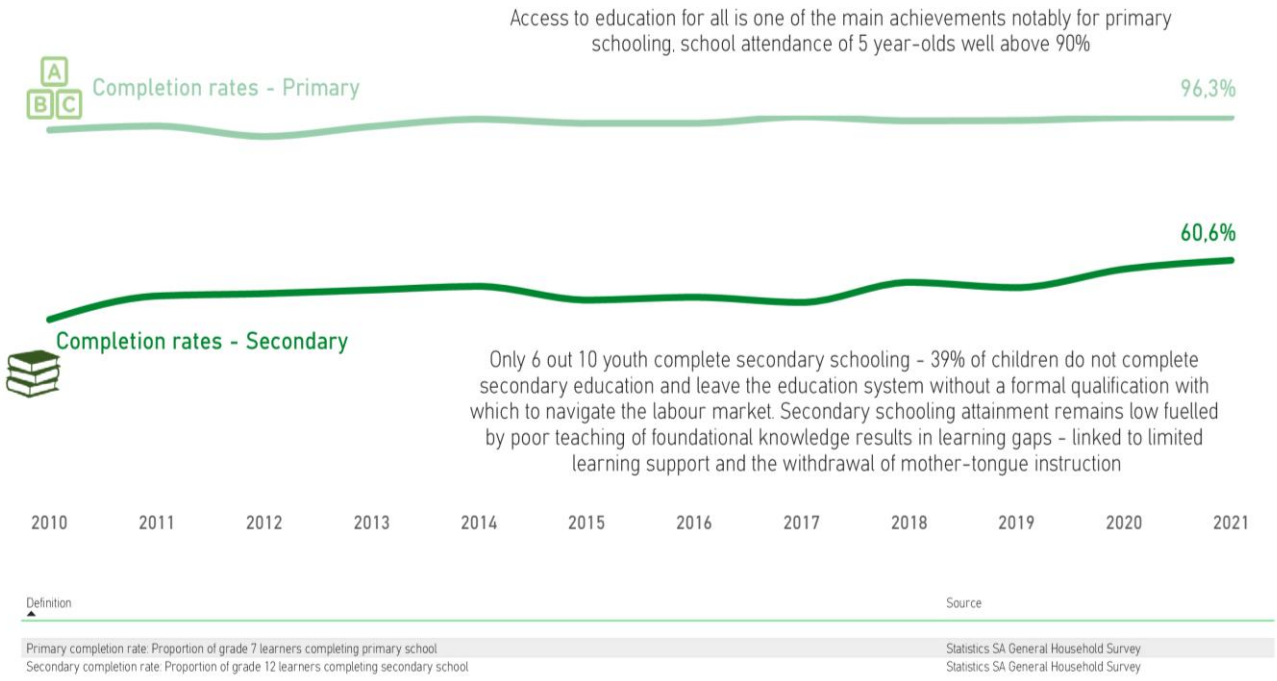
Life expectancy in KwaZulu-Natal, has been influenced by several factors, including health care access, socio-economic conditions, and disease prevalence. It has increased over the past few decades, although it remains lower than the national average. While there have been positive trends in life expectancy in KZN, challenges remain due to the high burden of communicable diseases and rising non-communicable diseases.

Both the infant mortality rate (IMR) and maternal mortality ratio (MMR) have historically been high, impacted by socio-economic disparities i.e. HIV and AIDS prevalence, and limited healthcare access in rural areas. Efforts to reduce these rates include HIV prevention and treatment programs, improved access to healthcare, vaccination initiatives, and enhanced maternal care. While both IMR and MMR have decreased in recent years,

persistent challenges remain, particularly in under-resourced areas, necessitating ongoing healthcare investment and targeted support for vulnerable communities.

Education

There are over 6,000 primary and secondary schools, which include both public and independent institutions in the province. Whilst strides in improving school enrolment rates at the primary and secondary levels have been made, there are still challenges in ensuring that all children complete their education. High dropout rates, especially in secondary education, remain a concern, influenced by socio-economic factors and the need for students to contribute to family income. The quality of education varies significantly across urban and rural areas. KwaZulu-Natal emerged as the second-highest performing province, boasting an impressive matric pass rate of 89.5% for 2024.



Access to Basic Services

Water

Access to piped water in KwaZulu-Natal varies significantly between urban and rural areas, influenced by infrastructure development, socio-economic factors, and government initiatives. Access to piped water has improved over the years, but disparities remain, particularly in rural settings. Overall, 77% of households have access to piped water in house or yard, and 88% have access in house, yard or community stand. 12% still had no access. Some areas suffer from inadequate infrastructure, resulting in intermittent supply or lack of access altogether. Maintenance of existing systems can also be a problem, leading to water quality reliability issues.

Electricity

Most households have access to electricity 97% to lighting electricity, with 72 % having access for cooking. Access to electricity in KwaZulu-Natal varies between urban and rural

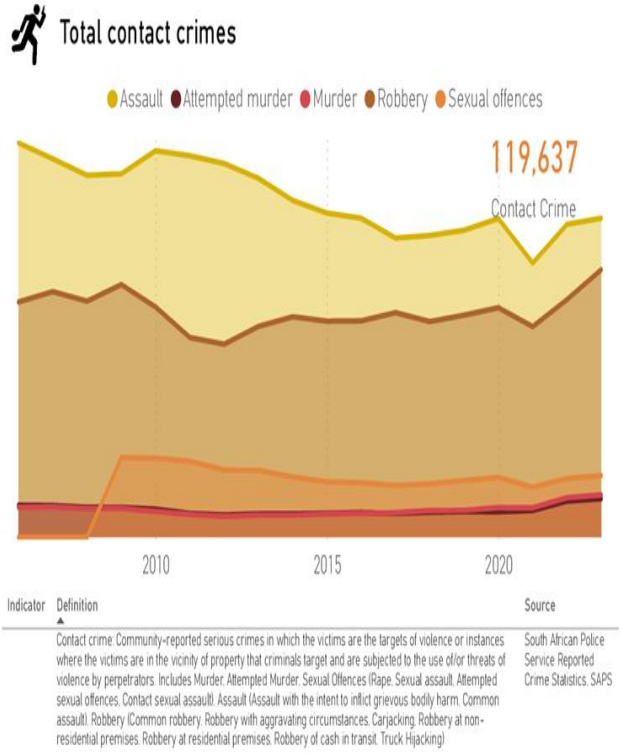
households, influenced by infrastructural development, government initiatives, and socio-economic factors. In urban areas, access to electricity is generally high, benefiting from well-established infrastructure and government support for electrification. Access to electricity in rural regions is more variable. Many households rely on alternative sources of energy such as candles, gas, paraffin or wood for energy needs.

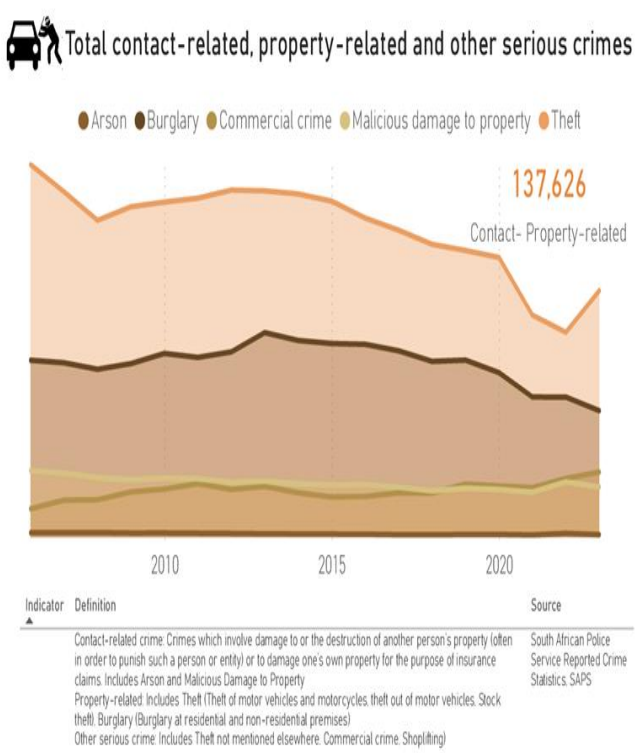
Sanitation

Almost 60% of households have access to flush toilet and many households have access to some form of sanitation via pit toilet. Households in economically disadvantaged areas lack the resources to build or maintain proper sanitation facilities, leading to reliance on unimproved or shared toilets. Many rural areas face significant infrastructure challenges, including inadequate sewage systems and a lack of maintenance for existing facilities. Few bucket systems have also been reported (2%) and 13% Pit latrine without improved ventilation. This can lead to health risks and environmental concerns.

Security and Safety

KZN has one of the highest crime rates in South Africa, with significant incidences of violent crime, property crime, and organized crime. It has the highest instances of reported assault and gender-based violence. Property crimes, including robbery (both residential and commercial) and burglary, are prevalent in urban areas, often driven by economic hardship and unemployment. KZN is also affected by organized crime syndicates involved in drug trafficking, human trafficking, and illegal firearms trade, exacerbating violence and insecurity in certain communities.





Killings of Traditional Leaders (Amakhosi and Izinduna)

The issue of killings targeting traditional leaders in KZN has become increasingly alarming, with 55 traditional leaders reportedly killed since 2019. The most recent statistics highlight a worrying trend in violence against these leaders, with community representatives and government officials expressing their concern over the impact this violence has on stability and governance in the region.

Issues related to crime and safety of the citizens, of the Province are supported by the OTP through various interventions. These are strengthened by the Premier who leads the Department of Community Safety and Liaison. The Council Against Crime is chaired by the Premier as the Head of the Department of Community Safety and the OTP also spearheads the Justice, Crime Prevention and Security (JCPS) Cluster.

Fraud and Corruption: Issues related to Forensic Investigations in the Province:

Year 2024/25 Apr - Dec	Dockets Rec	Value	Cases to Court	Value	Arrests	Value	Declined to Prosecute	Convictions		Value	No of years suspended imprisonment with options	Total No of cases finalised
								Public	**Private**			
TOTAL	9	R 31 840 397	3	R 17 171 208	10	R 17 460 755	3	0	0	R 51 000	0	0

Fraud and corruption remain a concern as indicated in the GCIS survey. The prevalence of cases is difficult to measure accurately as it is dependent on whether cases are reported and whether prosecutions are finalised. The ethics and fraud and corruption workshops are aimed at proactively addressing challenges experienced in government. Procurement irregularities remain a main contributor in government cases and hence and service providers SCM Managers are included in workshops. Case resolution relating to implementing forensic investigation recommendations remains a lengthy process and will continued to be monitored.

Climate Change

The province has experienced increased effects of climate change in the form of severe and disruptive weather conditions. On the 16th of April 2024, two districts uGu (Margate) and eThekwini experienced severe and disruptive rainfalls which resulted in damage to infrastructure such as shelter, roads, schools, clinics, water, businesses and electricity supply. Over 249 people were affected, more than 110 households were destroyed, and 5 fatalities confirmed. On the 4th of June 2024, a tornado ripped through Tongaat which resulted in 12 people losing their lives, more than 7000 homes damaged and 1200 homeless families. This destroyed schools, roads, bridges, community halls and electricity infrastructure. On 6 July 2024, the province experienced uncontrolled veld fires, which left 7 people dead. Approximately 22 000 hectares of grazing land and over 5 000 head of livestock were destroyed by the fires and more than 200 livestock farmers' associations and smallholder farmers were negatively impacted with estimated losses amounting to R69,35 million. The worst-affected districts were King Cetshwayo, Harry Gwala, Umgungundlovu, Umzinyathi and Zululand. The highest percentage of farmers affected were smallholder and subsistence farmers. These types of weather / climate related incidents are on the increase and are becoming the norm. It is with this in mind that the Office of the Premier is driving the Council for Climate Change through the KwaZulu-Natal Climate Change Adaption Strategy.

Technological Environment

Connectivity

The province of KwaZulu-Natal and Eastern Cape are amongst the provinces with the highest digital divide with digital and ICT infrastructure. KwaZulu-Natal had access to the Internet using mobile devices, with much of this access accounted for by Households living in urban areas seating at 62%. Mobile devices are also the most used means of accessing the Internet by Households in rural areas (39%) and this figure drops to 1.7% for rural Internet access at home. Lack of ICT infrastructure and access to internet another challenge as analysis shows that many South Africans continue to rely on internet cafes, educational facilities and workplaces to get online. Households in rural areas had the least internet access figures, while those in metro areas generally had the best access.

Connectivity refers to the means of connecting devices to each other to transfer data across multiple platforms, and this involves network connections, which embrace bridges, routers, switches, gateways, and backbone to networks. The province can connect using different forms including fibre, radio microwave, or spectrum. Copper cable connectivity is not recommended. It was established that in 2020, the province was only at 27% connectivity. More urgent connectivity is required. There are different means of connecting. *(Source: Digital Transformation Strategy 2020).*

Skills

Entry-level digital skills are "basic functional skills required to make basic use of digital devices and online applications" and the "advanced spectrum of digital skills are the higher-level abilities that allow users to make use of digital technologies in empowering and transformative ways such as professions in ICT.

Major digital transformations such as Artificial Intelligence, machine learning, big data analytics, change skills requirements are some of the advanced digital skills that the KZN population has to be capacitated on to operate effectively in the 21st-century digital economy (UNESCO, 2019, p. 1). Artificial intelligence is crucial for solving many real-world problems as it is used in the health sector for diagnosing diseases, education sectors for customising lesson plans for students with special learning needs, and the defence sector for developing autonomous weaponry.

Given that 4IR impacts family, organisations, and communities, it is thus prudent for the KZN to be prepared for dealing with this phenomenon. The 4IR also impacts many aspects of life such as the labour market, education, health, transport, agriculture. For this reason, customised skilling, re-skilling, and up-skilling are required to develop the people's capacities for dealing with the new changes.

Digital skills are important for all economic sectors as they assist in the delivery of various services and the production of several products. This is also the case for all provinces whether they are rural or urban. The paucity of digital skills translates to limited access to information which is crucial for operating in the knowledge economy. A study conducted by Nkosana and Skinner indicated a clear correlation between the success of the business and the skilled workforce. A study conducted by the Moses Kotane Institute (MKI, 2020) on 'Skills in Demand - KZN Business' depicted a wide range of ICT requirements for operating the respective businesses in the province. This study found that 40.4% of informal businesses and 33% of formal businesses indicated computer operating skills as the most immediate requirement to run the business efficiently to deliver to customers and to complement business operations. *(Source: Digital Transformation Strategy 2020).*

Knowledge Management

Knowledge management is the systematic management of knowledge assets for the purpose of creating value and meeting tactical and strategic requirements; it consists of the initiatives, processes, strategies, and systems that sustain and enhance the storage, assessment, sharing, refinement, and creation of knowledge.

Knowledge management involves the understanding of: where and in what forms knowledge exists; what the organisation needs to know; how to promote a culture conducive to learning, sharing, and knowledge creation; how to make the right knowledge available to the right people at the right time; how to best generate or acquire new relevant knowledge; how to manage all of these factors to enhance performance in light of the provincial strategic goals and short term opportunities and threats.

Information Security

Information security often referred to as InfoSec, refers to the processes and tools designed and deployed to protect sensitive business information from modification, disruption, destruction, and inspection (Cisco, 2020). It is designed to protect the confidentiality, integrity, and availability of computer system data from those with malicious intentions. Making the digitally transformed environment safe and reliable, to enable services and organisational transactions while upholding the rights of citizens. The colloquialism of “going online” permeates across generational and social divide, and digitalisation continues to expand its reach. This expansion of the digital environment translates into enormous opportunities for economic development, social inclusion, and technological innovation. It also affects the exercise of fundamental rights. *(Source: Digital Transformation Strategy 2020).*

Automation

Service delivery in South Africa has been one of the most critically distressing things for government. According to the Public Service Commission (PSC) some government agencies 26 are taking up to 10 years to process service termination and pension pay-outs against the prescribed timeline of 60 days. Therefore, technological advancement in government processes is essential to combat those inefficiencies. Technology has always been at the forefront when it comes to gaining efficiencies and enhancing accuracy, hence the advent of process automation for government presents a huge opportunity to enhance service delivery. Automation is one of the critical steps driving cost savings in the current economic landscape across industries including the public sector, manufacturing, financial services, etc, (Deloitte, 2018). (Source: Digital Transformation Strategy 2020).

The Effects of the Ithala Bank Issue on KwaZulu-Natal Province

The ongoing financial and legal challenges faced by Ithala Bank, a historic black-owned institution, carry far-reaching consequences for KwaZulu-Natal (KZN). Economically, the potential liquidation of Ithala could disrupt financing for SMMEs, cooperatives, and rural development initiatives, directly impacting job creation and the Provincial Growth and Development Plan (PGDP). Reputationally, public trust in state-owned institutions and confidence in black-owned financial ventures could suffer setbacks. Legally, breaches of the Banks Act and related regulations expose governance lapses, prompting heightened regulatory scrutiny. Socially, vulnerable communities relying on Ithala’s financial support may face increased poverty and inequality, coupled with job losses both within the bank and its client base. Political engagement with stakeholders is required for an amicable solution.

Human Resources in the Province

There are 184 349 provincial employees in 13 departments with a vacancy rate of 15% (based on funded posts) as of September 2024 which is expected to rise with austerity measures that are in place. Six departments have achieved the compliance norm of employment of 50% female Senior Management Service members as of August 2024. The employment of employees with disabilities remains a challenge in the Province, with the achievement of the 2% standard as only five of the provincial departments have achieved the compliance norm.

All departments have been guided 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. It is notable that there is only 38% of posts for levels 14 and above are occupied by women. There is a need for a targeted programme for upward mobility for women level 13 SMS members 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 - September 2024

Table 1 reflects employees appointed on the Persal system

	HUMAN RESOURCES																						ESTABLISHMENT		
POST/ SALARY LEVEL	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL				TOTAL	Employees with a	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE						
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
01	5	71	2	29	0	0	0	0	0	0	0	0	0	0	0	0	5	71	2	29	7	0	20	27	74
02	4235	64	2181	33	21	0	14	0	39	1	67	1	3	0	8	0	4298	65	2270	35	6568	33	1212	7780	16
03	6744	49	6499	48	46	0	35	0	162	1	157	1	10	0	18	0	6962	51	6709	49	13671	86	3185	16856	19
04	5409	64	2776	33	37	0	18	0	69	1	103	1	26	0	5	0	5541	66	2902	34	8443	83	1119	9562	12
05	12566	69	4811	26	128	1	42	0	468	3	218	1	100	1	11	0	13262	72	5082	28	18344	222	3033	21377	14
06	9517	68	3312	24	103	1	38	0	524	4	303	2	169	1	36	0	10313	74	3689	26	14002	59	1455	15457	9
07	36368	65	14358	26	338	1	64	0	3120	6	826	1	834	1	141	0	40660	73	15389	27	56049	102	2900	58949	5
08	20819	70	5702	19	246	1	64	0	1825	6	464	2	530	2	106	0	23420	79	6336	21	29756	79	2277	32033	7
09	10345	59	4678	27	180	1	64	0	1330	8	454	3	285	2	72	0	12140	70	5268	30	17408	39	3228	20636	16
10	4924	53	2454	27	143	2	30	0	995	11	426	5	178	2	88	1	6240	68	2998	32	9238	42	1413	10651	13
11	2352	36	2617	40	73	1	48	1	610	9	483	7	171	3	122	2	3206	50	3270	50	6476	19	992	7468	13
12	1111	30	1185	32	42	1	40	1	554	15	528	14	140	4	160	4	1847	49	1913	51	3760	31	580	4340	13
Sub-Tot	114395	62	50575	28	1357	1	457	0	9696	5	4029	2	2446	1	767	0	127894	70	55828	30	183722	795	21414	205136	10
13	196	43	184	40	6	1	4	1	29	6	18	4	10	2	11	2	241	53	217	47	458	6	79	537	15
14	42	34	62	50	0	0	0	0	5	4	8	6	4	3	4	3	51	41	74	59	125	2	17	142	12
15	8	26	16	52	0	0	0	0	2	6	4	13	0	0	1	3	10	32	21	68	31	1	11	42	26
16	3	23	9	69	0	0	0	0	0	0	0	0	1	8	0	0	4	31	9	69	13	0	2	15	13
Sub-Tot	249	40	271	43	6	1	4	1	36	6	30	5	15	2	16	3	306	49	321	51	627	9	109	736	15
TOTAL	114644	62	50846	28	1363	1	461	0	9732	5	4059	2	2461	1	783	0	128200	70	56149	30	184349	804	21523	205872	10

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, Operation MBO, 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, and resulting acting appointments as resolution of cases are pending. There were 508 disciplinary cases under investigation in the province of which 482 were concluded. 403 disciplinary cases then proceeded to disciplinary hearings. Of the 403 pending disciplinary cases addressed during the case backlog reduction project, 310 cases were finalised, and 93 disciplinary cases remained pending. The programme will remain in place to tackle the backlogs, and progress assessments will be undertaken and reported with an aim of facilitating speedy case resolution.

EXTERNAL ENVIRONMENTAL ANALYSIS (PESTLE)

Politics and Governance

Following the announcement of the Provincial 8 key focus areas, the OTP reflected on its role in implementing these focus areas, by also reflecting on key developmental indicators in the external environmental status quo reports.
The improved perception of the leadership and provincial government performance (GCIS) provides a basis to leverage improved collaboration and rebuilding trust, thus supporting initiatives to support new growth and good governance. Whilst there has been a slight improvement in public trust, more work needs to be undertaken to improve communications with our communities by the Communications Chief Directorate and through social dialogues through enhanced stakeholder coordination efforts by the Stakeholder Co-ordination Management.
Governance at all levels requires improvement to continue to build public trust. This will be enhanced with regular sittings of the Premier's Co-ordinating Forum meetings held with local government which must include feedback on provision of basic services and support to dysfunctional municipalities.
The Provincial Planning Chief Directorate will continue to undertake assessments on the provincial departments Annual Performance Plans to support the planning for the implementation of national and provincial priorities. The Monitoring and Evaluation Unit will assess performance against the approved plans and implementation progress reports. The Provincial Planning and Monitoring and Evaluation Units will also undertake assessments and monitoring of progress of the Cluster plans to track implementation of the MTDP. Strategic support is geared to support the service delivery focus of departments on national and provincial priorities.
There are challenges with availability of key poverty data from the STAT SA census survey and there is a need to look at alternatives for reliable statistics for policy development, planning and decision making. The household profiling being undertaken by the OSS team will provide useful information for evidence-based decision making.

Economy

The slow growth of the economy and growing unemployment rates contributes to the increasing poverty rate. Government policies and plans directed and monitored by the Policy and Planning Chief Directorate's must deal with triple challenge of poverty, inequality, and unemployment with a focus on vulnerable groups. The Youth Chief Directorate will continue to target youth entrepreneurship through the Youth Empowerment Fund .Building the economy will be monitored through the Cluster system as part of the implementation of the Medium-Term Development Plan, and Cluster Plan of the ESIEID Cluster.

Social

There is still a pressing need for focussed targeted interventions for vulnerable groups especially the Youth, Women and the fight against gender-based violence and femicide which is on the increase.
Increased population growth and increased levels of poverty indicates that there is a greater demand for services. However, government services find themselves constrained due to lack of resources and austerity measures. There is an urgent need for government to leverage partners / stakeholders to improve service delivery through the OSS vehicle utilising the DDM programme.

Monitoring of integrated service delivery needs strengthening to ensure more effective feedback to communities on issues raised through the various mechanisms that have been put in place This will assist to reduce the service delivery protests that are experienced and assist to build public trust.
The decline in service satisfaction on interventions for HIV and AIDS and TB needs to be strengthened through the HIV and AIDS Council and monitoring of the KZN Provincial Multi-Sectoral HIV and AIDS, TB and STIs Programme Implementation Plan.
These deliverables will also be implemented as part of the Medium-Term Development Plan, PGDP and Cluster Plan and progress will be monitored through the SPCHD Cluster.

Technological

The digital divide remains an area of concern as several areas in the Province is still not connected. Linked to this is the scarce skills prevalence in the technological space, including IT, and increase risk of cyber security attacks.
The progress with Broadband role out is not within the control of the Office of the Premier but this will be monitored through the cluster system. The need to advance technologically extends to reviewing the Digital Transformation Strategy and monitoring its implementation. This includes continued efforts to build the capacity and capability of the Information and Innovation Hub and collaborations with the CSIR and Strategic Hub (Department of Cooperative Governance). The use of Artificial Intelligence for efficiencies, provided risks are mitigated. This requires the operationalisation of a policy guideline, supported by a Cyber Security framework and the effective monitoring of the IT implementation plan as part of the operations of the IT unit. Technological advances will also be monitored through the ESIEID Cluster, whilst business modernisation will be monitored through the GSCID Cluster System as part of the implementation of the Medium-Term Development Plan, and Cluster Plans. The Office of the Premier Coordinates the Provincial Government Information and Technology Operations, and in this regard is exploring options to improve governance of IT systems and integration. The Director-General had also established and leads the Provincial Steering Committee aimed at propelling the Province of KwaZulu-Natal to 4IR and beyond. Training and development to improve knowledge and skills and building a future orientated skills base will from part of the skills development and recruitment strategy, whilst the monitoring of information security standards and development of cyber security approaches will be strengthened through the work of the PGITO.

Environment

In response to the continued effects of Climate Change, the OTP will continue the coordination of the Climate Change Council and working with the ESIEID Cluster to strengthen the implementation of the Climate Change council programme. Interventions have been incorporated into the Medium-Term Development Plan and implementation will be monitored through the Cluster system.

Legal

The rising rate of crime contributes to the social ills of the province and from a public sector perspective Forensics Management will continue to investigate matters of public sector corruption. The preventative measures from Integrity Management will continue to support the fight against fraud and corruption and the implementation of the Professionalisation of the Public Service will drive the message of ethics to public servants. Lifestyle audits will be intensified in the province. These efforts will be undertaken to improve accountability in the

public sector and increase public trust in government. Progress will also be monitored through the GSCID Cluster Plan implementation through the Cluster system.

INTERNAL ENVIRONMENT ANALYSIS

The Office of the Premier has 562 employees who service the department as well as the province with respect to co-ordination and support of transversal services. The human resource capacity of the institution to deliver on its mandate is as follows:

OFFICE OF THE PREMIER

A3. Statistics of Race ,Gender, Disabled and Vacant posts per Salary Level - January 2025

Table 1 reflects employees appointed on the Persal system

HUMAN RESOURCES																						ESTABLISHMENT		
POST/ SALARY LEVEL	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL				TOTAL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE						
	No.	%	No.	%	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
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
03	25	74	9	26	0	0	0	0	0	0	0	0	0	0	0	0	25	74	9	26	34	0	0	34	0
04	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	0	0	5	0
05	54	47	58	50	1	1	2	2	0	0	0	0	0	0	0	0	55	48	60	52	115	6	1	116	1
06	1	17	4	67	0	0	0	0	0	0	0	0	1	17	0	0	2	33	4	67	6	0	0	6	0
07	60	69	23	26	1	1	0	0	3	3	0	0	0	0	0	0	64	74	23	26	87	1	0	87	0
08	55	60	23	25	4	4	0	0	5	5	3	3	2	2	0	0	66	72	26	28	92	0	0	92	0
09	30	60	16	32	1	2	0	0	2	4	1	2	0	0	0	0	33	66	17	34	50	1	3	53	6
10	9	47	4	21	3	16	0	0	2	11	1	5	0	0	0	0	14	74	5	26	19	2	0	19	0
11	13	41	14	44	0	0	0	0	2	6	1	3	1	3	1	3	16	50	16	50	32	3	9	41	22
12	14	38	13	35	0	0	0	0	6	16	3	8	1	3	0	0	21	57	16	43	37	1	0	37	0
Sub-Tot	261	55	169	35	10	2	2	0	20	4	9	2	5	1	1	0	296	62	181	38	477	14	13	490	3
13	21	50	14	33	0	0	1	2	5	12	0	0	0	0	1	2	26	62	16	38	42	1	5	47	11
14	2	13	9	60	0	0	0	0	1	7	0	0	2	13	1	7	5	33	10	67	15	1	3	18	17
15	1	20	4	80	0	0	0	0	0	0	0	0	0	0	0	0	1	20	4	80	5	0	1	6	17
16	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	1	0	0	1	0
Sub-Tot	25	40	27	43	0	0	1	2	6	10	0	0	2	3	2	3	33	52	30	48	63	2	9	72	13
TOTAL	286	53	196	36	10	2	3	1	26	5	9	2	7	1	3	1	329	61	211	39	540	16	22	562	4

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

HUMAN RESOURCES																						ESTABLISHMENT		
	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL				TOTAL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE						
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
MINISTER	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	1	0	0	1	0
PERIODIC	3	43	3	43	0	0	0	0	0	0	0	0	1	14	0	0	4	57	3	43	7	0	0	0	0
ABNORMAL	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	1	0	0	0	0
TOTAL	3	33	5	56	0	0	0	0	0	0	0	0	1	11	0	0	4	44	5	56	9	0	0	9	0

KEY:
PERIODIC PERIODICAL APPOINTMENT (NATURE OF APPOINTMENT 17)
ABNORMAL ABNORMAL APPOINTMENT (NATURE OF APPOINTMENT 32)

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

Vacancy Rate

As at end January 2025, the vacancy rate (based on funded posts) for the Department was 4%, with a vacancy rate at senior management level being 13% and the vacancy rate all other levels being 3%, 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. Department of Public Service and Administration and National Treasury Directives on the austerity measures will be considered and posts are being prioritised. The 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. In addition to this, the internal v transversal role of the Office of the Premier has impacted on several areas, including planning, monitoring and evaluation. The segregation of duties is being explored and partial implementation in some units is underway, such as Human Resource Support.

The structure is under review to facilitate streamlining and reconsider allocation of posts in terms of the mandate of the Office of the Premier and building future required skills, as well as proper segregation and capacity to provide focus on internal and transversal services. The continued drive to strengthening systems and technology to simplify work and reduce burden

and error risk related to manual systems will support the streamlining process. This includes strengthening capacity and capability in the IT unit to support the effective functioning of the Information and Innovation Hub with resources to enhance knowledge and information management, data analytics and Artificial Intelligence. The Department is 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 monitoring and evaluation of the implementation of the skills audit interventions overseen by the Interdepartmental committee chaired by the Deputy Director-General: Corporate Management Services. Committee seats quarterly.

Interns

The internship programme supports the employment of youth and provision of opportunities to graduates with a total of 32 opportunities that have been advertised for the next two-year cycle. 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.

Women in SMS positions 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 52%. The Department had attained the 2,8% target for People with Disabilities. 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); reasonable accommodation for people with disabilities; as well as organise and convene information sessions aimed at de-stigmatisation of disabilities. Furthermore, the department is forming partnerships with organisations for Persons with Disabilities (PWDs) to send out the advertisements for vacant posts to increase the pool of applications for PWDs.

Information Technology

The Office of the Premier co-ordinated and implemented the Provincial Digital Transformation Strategy and Implementation plan as it repositioned the KZN Digital Information and Innovation Hub. It recognised that data is growing in an unprecedent rate and big data management is a priority in the Province. This strategy is currently under review which should be finalised in 2025. As indicated, the need to augment HR capacity with IT systems and support has been recognised and several systems and tools have been developed and more is to follow.

The following progress has been made:

- *Data Lake and 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.
- *DDM Tools*: These are citizen centric tools used for various profiling to enable government to assist the citizens.
- *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 eThekwini 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 automate 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.
- *MTDP System*: The purpose of this tool is to automate the MTDP process. Work is progress.
- *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.
- *KZN Multivendor Platform*: The rationale for this application is to create a marketplace for SMME's to sell their products.
- *E-Recruitment*: The e-Recruitment system serves to automate the recruitment process.

Office Accommodation

The current office accommodation is a risk, in terms of the building not being suitable from an Occupational Health and Safety Perspective. There is also a challenge for staff safety to travel to the OTP offices in Durban due to the high traffic volumes and the high rate of accidents on the N3. The finalisation of the Remote Working Policy will assist regarding the need for extensive office accommodation and will also cut S and T costs related to travelling to meetings.

The Office of the Premier has approached the Department of Public Works and Infrastructure and submitted a needs analysis for office space for the Department at the Government Precinct. The Department of Public Works and Infrastructure has entered into a lease agreement on behalf of the Office of the Premier for a period of five years and secured additional accommodation at the Invesco building in Pietermaritzburg and are currently busy with the reconfiguration of the Moses Mabhida Building. It is anticipated that the additional space secured will be ready for occupation by the 30 June 2025.

Audit outcomes

The OTP has received audit outcomes of unqualified opinion with no findings (clean audits) for 2021/2022, 2022/2023 and 2023/24. There were however areas for continued improvement identified, i.e.:

a) Asset Management
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.

b) Internal Control

There has been significant improvement in the monitoring and oversight by the Office of the Premier overall which resulted in a clean audit for the 2023/24 financial year. The audit improvement plan was developed to enhance the key controls within the Department's processes. The action plans considered three recommendations by the auditors with respect to the filling of critical posts; Annual Financial Statements preparation; and management of assets.

The implementation of the audit improvement plan is being monitored monthly by Responsibility Managers, Branch Heads, Chief Financial Officer and Internal Control and is reported to the Director-General and EXCO quarterly at the Risk Meeting and CARC.

Performance Information

The Office of the Premier performed well over the 2023/24 period, achieving 94% of its set targets. Areas of non-achievement were on the HRD strategy which was still draft at the time of reporting. While development of strategy was completed, approval was not finalized at the end of the financial year. The department will strengthen integrated planning for all calendar events to prevent overlapping of events in the current financial year and the outer financial years. Technical Indicator descriptors were reviewed to ensure that provision of evidence is within the control of the responsible unit and assumptions are clearly articulated.

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 SDIP for the Office of the Premier focuses on improving the performance of the KwaZulu-Natal Provincial Public Service Training Academy (PPSTA) which is faced with several challenges:

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. In line with the Training Academy Directory of 2013 and to ensure efficient staff, all Provincial Departments are expected to ensure that at least 1% of their annual budget is spent on staff training. 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 other 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 is being implemented.

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 matter 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
National	
The Presidency: DPME.	Policy and Research coordination Function and revival of SEIAS.
DPSA.	Governance and Administration issues.
DPME.	Macro- and Micro Planning and M and 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.
National Treasury.	The role of the National Treasury of the Republic of South Africa is to manage South Africa's national government finances and to monitor the implementation of provincial budgets.
Provincial	
Legislature.	Oversight, Policy, legislative drafting, M and E and Research matters.
Office of the Auditor – General.	is mandated to audit and report on the use and management of public resources by government institutions.
Cluster Audit and Risk Committee (CARC).	To provide an oversight role in relation to financial reporting, internal control structure, risk management systems, internal and external audit functions and ethical accountability.
Government Clusters.	Ensure the alignment of government-wide priorities, facilitate and monitor the implementation of priority programmes.
SIU, SAPS, NPA SARS, HAWKS and Oversight committees (SCOPA and Portfolio Committees).	Extension of Forensic Capacity and Lifestyle Audits.
Growth Coalition, Sector Councils (Human Resource Development Council; Provincial Council on AIDS; Council Against Crime; Climate Change Council. Social Cohesion and Moral Regeneration Council; Economic Council; Anti-Substance Abuse Forum), Private Sector and Tertiary Institutions.	Strengthening of strategic management and policy development interventions, integration and capacity, engagement of stakeholders.
EDTEA and DSD.	Economic Policy, Social Councils and Entities.
COGTA.	Implementation of the Provincial Spatial Development Framework (PSDF); SPLUMA Forum, IDP Forum and technical teams in terms of spatial and integrated planning for matters related to DDM Planning and Disaster Management.
Provincial Treasury.	Governance, Internal Audit and Provincial Risk Coordination.
Sport and Arts and Culture.	Social Cohesion and Moral Regeneration.
Public Works.	Catalytic Projects and Infrastructure coordination.
Government Entities.	Monitoring Implementation and Coordination of Service Delivery.
Provincial Departments.	Coordination of Service Delivery.
OSS DDM Structures.	Service delivery planning and monitoring and active citizenry.
Social Public Sector Councils.	Evaluation of Social Councils as social partners.
Private-, Business-, Economic Sectors. **Labour and Civil Society.** Human Rights; NPO and NGO's and Faith Based Sector; Traditional Leaders; Women, Men and Older Persons Sectors; Children's Sector; Academia; Disability Sector; LGBTQIA+.	Anti-Fraud Combatting. Partner in the implementation of the MTDP/PGDP with focus on the three priorities. 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 and Build the research body of knowledge.

SWOT Analysis

STRENGTHS	WEAKNESSES
• Political Leadership and Independence. • KZN recognition in terms of medium- and long-term planning. • Implementation of recommendations of Provincial Skills Audit completed for levels 9 – 15. • Skilled Workforce and Tools. • Provincial Planning and M and E concept in place and aligned to proposed National Cluster System. • Stakeholder Engagement. • Some expertise to lead various areas. • Provincial Innovation and Information Hub to enhance planning, monitoring, reporting and evaluation efforts in the province to build a smarter province. • Security and Compliance. • Graduate Programme Implemented. • Memorandums of Understanding (MoUs) with Tertiary Institutions. • Chair and coordinate climate change (legal mandate), Provincial AIDS and HRD councils. • PCF - functionality, agenda setting, it needs to monitor One-Plans and participation, monitoring of service delivery and addressing challenges.	• Resource Constraints including scarce skills • Capacity and Staff Well-being. • Technological Gaps. • Staff Morale. • Unfunded and unplanned projects. • Misalignment between budget projects, APP and Operational Plan; non-alignment of planning documents to key Implementation Strategies. • Non-optimal use of structures / platforms (Councils, PCF, Lekgotla, Tech Clusters). • AG and Compliance focus v Service Delivery Focus. • Planning, implementation and monitoring of national and provincial priorities through the Provincial Cluster System - poor understanding of roles and responsibilities. • Systems with respect to planning and monitoring of support for mainstreaming of vulnerable groups require enhancement. • Forensic Investigations turnaround times. • Strategic Partnerships value add not visible. • Poorly functional internal coordination structures. • Delayed finalisation and implementation of OTP Structure. • Asset and Fleet Management process matters. • Provincial tracking and reporting on Implementation of Consequence Management. • Policy Management and Research. • Evaluations, commissioning own, implementation of Departmental Evaluation Plan and applying results.
OPPORTUNITIES	**THREATS**
• Political Commitment and Partnerships. • Digital Transformation (4IR systems efficiencies; Improved systems efficiency, long term cost reduction; and National Systems and systems development (eQPR, MTSF and other) New Data, setting new baselines, setting new priorities). • New legislation strengthening IGR functions, e.g. Integrated Planning Bill, Review of IGR Act. • Training and Development. • Experienced and Capacitated Research and Innovation centres exist and are growing (CSIR, MKI, Research and Innovation Institutions, United Nations). • Service Delivery partners - (e.g. Moses Kotane, Dube Trade Port, Growth Fund, Growth Coalition, COGTA, Auditor-General, Public Service Commission). • BRICSA – Expansion. • Enhanced focus of national and provincial priorities for 7th Administration. • DPME engagement and support on AG matters. • Census - STATS SA.	• Political and Social Instability. • Budget Cuts and Economic Pressure. • Technological Vulnerabilities. • Results in compliance planning and reporting. • Willing partners, willing participants – Non-responsiveness by Departments to support and understand OTPs role in coordination. • Unintended consequences of the “NEW” Auditor-General (A-G) Approach linked to compliance and check box culture- resulting in compliance planning and reporting. • Stability of local government and functionality of OSS/DDM structures. • Understanding needs of and for future skills for the public service • Functionality of Councils, e.g. Social Cohesion. • Provincial Mood. • Climate change – Prevention and Response Readiness – Is the centre holding? • Energy crises Damage to equipment, impact on productivity. • Results in poor implementation, lack of integration, poor accountability. • Impact of continued cost cutting and limited budget availability. • Instability caused by elections and the 7th administration.

The SWOT (Internal analysis) and PESTLE (external environmental analysis) issues were taken further to inform the Theory of Change and develop the Performance Information (Part C).

Financial Resources

The Department is Budget Vote 1. 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.
Financial measures include implementation and adherence to austerity measures and use of virtual platforms to cut travel expenses where feasible.

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 as follows:

a) **Co-ordination of Inter-governmental Relations:** The IGR unit is the vehicle to ensure full and seamless integration between Operation Sukuma Sakhe (OSS) and the District Development Model (DDM). The DDM Regulations that were promulgated in 2024 and are now part of the Intergovernmental Relations Framework Act (IGRF Act), were workshopped to various IGR Structures including the Premier's Coordinating Forum (PCF). Towards synergising OSS and DDM IGR Structures, a draft concept document on integrated service delivery was developed and will be finalised in 2025. Intragovernmental relations were also improved through the successful integration of the OSS Provincial Task Team to the Provincial IGR Practitioners Forum.

b) **Premiers Coordination Forum (PCF):** There will be a focus to strengthen the Premier's Coordination Forum as the uppermost IGR structure of coordination of all spheres by the Premier. This will be done through a programme of action which will be developed for the PCF to facilitate effective local government and governance. There will also be partnering with local government, beyond mayors, including Izinduna and Municipal Managers and the participation in the Premier's Coordinating Forum (PCF).

c) **Operation Sukuma Sakhe (OSS):** There will be continued implementation of the OSS Revitalization Strategy which will focus on Profiling and Coordination of Fieldworkers in Districts that were not prioritized in 2024/25. This will be linked to the Integrated Service Delivery Model trough the District Development Model.

d) **Household Profiling of Districts:** This was piloted with one District being targeted for 2024/2025 and the remainder to be spread over the MTEF. Tools have been developed and are being tested to profile households and track progress of service delivery programmes driven by members of the Provincial Executive Council.

e) **Coordination of 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.

f) **Public Service Training offered by the KwaZulu-Natal Provincial Public Training Academy:** The Academy prioritises building the capacity of the State through analysis of the Skills Audit undertaken for provincial staff members from levels 5 to 15 members and ensuring that targeted evidence-based training programmes are in place. The targeted training based on the skills audit findings for SMS members has included catalytic and mandatory training such as Financial Management, Programme and Project Management, Leadership and Change Management, Strategic Planning and Management, Executive Induction Programme, Compulsory Induction Programme, Evidence-Based Policy Making and Implementation, Gender Mainstreaming and Ethical Leadership and Executive Oversight. The training courses are also informed by a variety of factors such as the Human Resource Development Strategy for the public service. The courses offered are transversal and generic in nature as they respond to the need for building the capable state through capacity development initiative in the workplace. Most of the courses derived from the National mandate are developed by the National School of Government and coordinated by the Academy for implementation.

g) **Coordination of Communication:** The Communication Chief Directorate is responsible for coordinating the communication of the Provincial Government. The revision of the Communication Strategy, implementation of an annual implementation plan, and monitoring implementation thereof remains a key focus are of the unit. The regaining of trust through effective communication through suitable media will be driven, including providing feedback to communities on interventions and key decisions of the Executive Council.

h) **Coordination of Digital Transformation**: The ICT unit is in the process of drafting the Digital Transformation Strategy for 2025-2030. This aims to direct the implementation of technology in the province to ease administrative and other burdens. The OTP must take the lead on digital technological issues in the province due to the ineffectiveness of SITA and the lack of its footprint in the province related to its mandate.

Broadband in the Province

The OTP, working with other stakeholders is installing broadband as follows:

District	Implementing Agent	Households	WiFi Hotspots
Amajuba	Broadband Infraco	62 278	439
iLembe	Broadband Infraco	77 080	520

Districts	Implementing Agent	Households	WiFi Hotspots
Harry Gwala	USAASA	3504	216
	Broadband Infraco		135
Ugu	Broadband Infraco	5187	319
TOTAL		**8691**	**670**

The OTP Information and Communication Technology Chief Directorate is currently driving the rollout of broadband in the Province through the following programs:

- SA Connect Phase 2.
- SITA upgrade of existing connection in Government facilities.
- 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.

i) **Coordination of the 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 Office of the Premier will continue to monitor progress made by Departments and intervene through the recently established Provincial Labour Relations Steering Committee.

j) **Coordination of Service Delivery and Service Delivery Complaints:** The Integrity Management Chief Directorate co-ordinates and monitors service delivery complaints received 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. Specifically, the Service Delivery Complaint's Management Unit and the Service Delivery Improvement Unit have been working together to develop a set of norms and standards to measure turnaround times of the resolutions of the various 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. The complaints framework had been developed but is being reviewed, due to the introduction of the new case management tool that is still being piloted.

k) **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.

l) **Coordination of HIV and AIDS, TB Programmes**: The Chief Directorate of Priority Programmes oversees the implementation, co-ordination and monitoring, evaluation and reporting of the programmes of the multi-sectoral response to HIV, TB and STIs in the province.

m) **Coordination of Youth Programmes**: The Youth Chief Directorate coordinates the implementation of youth development by departments through integrated youth development plan. This plan is in line with the five pillars of the 2021-2026 Provincial Integrated Youth Development Strategy (PIYDS). The OTP co-ordinates the implementation of the comprehensive youth employment interventions in the province under Sukuma 100 000, which aims to create more decent sustainable jobs and gives access to employment. Further, to this programme the province has also implemented the Youth Empowerment Fund to assist businesses owned by young people with grant funding to either start or grow their businesses, almost 140 businesses were funded since the inception of the Fund in 2019. The businesses are monitored for the period of three years to provide aftercare support.

n) **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 State-Owned Entities/State-Owned Companies) to the provincial and national priorities of the MTDP and the PGDP.

o) **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 Quarterly Performance Reports, progress against the national and provincial priorities outlined in the PGDP and Cluster Plan implementation reports. In context of the 7th Administration, the Chief Directorate will maintain an integrated planning, monitoring, reporting and evaluation system to provide credible data and an evidence-base data against indicators and targets in a single plan (MTDP).

Part C: Measuring Our Performance

9. 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

The purpose of the Sub-programme is 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 2024/25	Medium Term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1. Improved governance and accountability.	Functionality assessments of Clusters completed.	Sub-Programme: Executive Council Support							
		1. Number of functionality assessments of Clusters completed.	New	New	New	New	4	8	16
	Invoices paid within 30 days.	Sub-Programme: Financial Management							
		2. Percentage of valid invoices paid within 30 days.	98%	90%	90%	100%	100%	100%	100%
	Procurement awarded to vulnerable groups.	3. Percentage of procurement awarded to vulnerable groups.	New	New	New	80%	80%	80%	80%
2. Improved integrated evidence informed service delivery.	Progress assessments completed on Cabinet DDM engagements held.	Sub-Programme: Special Projects							
		4. Number of progress assessments completed on Cabinet DDM engagements held.	New	New	New	New	4	4	4
	Premiers Coordinating Forum functionality assessments completed.	Sub-Programme: Intergovernmental Relations							
		5. Number of functionality assessments of Premier's Coordinating Forum (PCF) completed.	New	New	New	New	2	4	4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1. Number of functionality assessments of Clusters completed.	4	0	0	2	2
2. Percentage of valid invoices paid within 30 days.	100%	100%	100%	100%	100%
3. Percentage of procurement awarded to vulnerable groups.	80%	80%	80%	80%	80%
4. Number of progress assessments completed on Cabinet DDM engagements held.	4	1	1	1	1
5. Number of functionality assessments of Premier's Coordinating Forum (PCF) completed.	2	0	0	1	1

Programme Resource Considerations

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome 2021/22	2022/23	2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	2026/27	2027/28
1. Premier Support	26 456	28 366	30 460	25 859	27 805	27 805	30 477	31 882	33 317
2. Executive Council Support	11 574	12 484	12 215	12 648	12 430	12 430	12 465	13 039	13 626
3. Director-General Support	22 723	20 448	38 854	25 010	35 430	35 430	30 570	31 640	33 064
4. Financial Management	104 964	116 200	89 617	117 725	111 494	111 494	118 755	124 778	130 393
5. Intergovernmental Relations	34 782	36 889	59 190	45 491	57 414	57 414	45 459	47 432	49 566
Total payments and estimates	**200 499**	**214 387**	**230 336**	**226 733**	**244 573**	**244 573**	**237 726**	**248 771**	**259 966**

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

R thousand	Outcome 2021/22	2022/23	2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	2026/27	2027/28
Current payments	**168 223**	**188 098**	**222 184**	**209 190**	**233 168**	**233 138**	**232 674**	**242 659**	**253 579**
Compensation of employees	99 324	97 443	93 951	110 043	98 524	98 524	115 141	122 050	127 542
Goods and services	68 899	90 655	128 233	99 147	134 644	134 614	117 533	120 609	126 037
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 871**	**1 497**	**3 103**	**2 669**	**7 685**	**7 715**	**1 878**	**1 964**	**2 052**
Provinces and municipalities	212	136	135	79	108	138	83	87	91
Departmental agencies and accoun	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatic	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 659	1 361	2 968	2 590	7 577	7 577	1 795	1 877	1 961
Payments for capital assets	**30 405**	**24 792**	**5 049**	**14 874**	**3 720**	**3 720**	**3 174**	**4 148**	**4 335**
Buildings and other fixed structures	17 847	6 366	1 833	2 048	2 048	2 048	–	–	–
Machinery and equipment	12 558	18 426	3 216	12 826	1 672	1 672	3 174	4 148	4 335
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asset	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**200 499**	**214 387**	**230 336**	**226 733**	**244 573**	**244 573**	**237 726**	**248 771**	**259 966**

Explanation of Planned Performance

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance and accountability.	➢ **Integration and functioning of the cluster system** - Strengthening Cluster System, decision making and accountability.	Functionality assessments of Clusters.	Executive Council Implementation of Decisions tracked to ensure accountability and measuring of performance against key decisions; thus, also improving governance.
	➢ **Invoice payment within 30 days** - Prudent Financial Management.	Invoices paid within 30 days.	Reduce burden on small business and sound financial management practice.
	➢ **Mainstreaming of Vulnerable Groups:** Targeted Procurement.	Procurement to vulnerable groups.	Tracking and accounting on SCM spend on vulnerable groups for improved targeting of whilst procurement spend Treasury Guidelines are pending.
2. Improved integrated evidence informed service delivery.	➢ **Human Rights based Integrated Service Delivery:** Implementation of DDM Strengthening OSS/DDM Institutional arrangements; Service Delivery Integration.	Progress assessments completed on Cabinet DDM engagements held.	Progress assessments will include all aspects related to the Cabinet Day, i.e.: Co-ordination of all departments and with local government (depending on district targeted); Household profiling of the District in preparation for the day; Progress reports on previous issues raised in district; Co-ordination of the service delivery issues received on the day and progress report on the Cabinet Day.
		PCF functionality assessed.	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.

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 2024/2025	Medium Term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1. Improved governance and accountability.	Progress assessments completed on Provincial disciplinary cases. *(Note this Output also links to the Outcome Professional and ethical provincial administration.)*	Sub-Programme: Strategic Human Resource Management							
		6. Number of progress assessments completed on Provincial disciplinary cases.	New	New	1	3	4	4	4
2. Improved integrated evidence informed service delivery.	Implementation assessments completed on the Reviewed Digital Transformation Strategy.	Sub-Programme: PGITO (ITC)							
		7. Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy.	New	New	New	1	2	4	4
	OTP prioritised Communication interventions undertaken.	Sub-Programme: Provincial Government Communications							
		8. Percentage of OTP prioritised Communication interventions undertaken.	New	New	New	New	80%	80%	85%
3. Professional and ethical provincial administration.	Implementation of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.	Sub-Programme: SHRM: Provincial Public Service Training Academy							
		9. Percentage of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.	New	New	New	New	70%	75%	80%
	Catalytic Training interventions implemented.	10. Number of catalytic training interventions implemented.	New	New	New	8	8	8	8

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
6. Number of progress assessments completed on Provincial disciplinary cases.	4	1	1	1	1
7. Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy.	2	0 (Draft review)	0 (Reviewed Draft Approved)	1	1
8. Percentage of OTP prioritised Communication interventions undertaken.	80%	80%	80%	80%	80%
9. Percentage of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.	70%	Monitoring	Monitoring	Monitoring	70%
10. Number of catalytic training interventions implemented.	8	2	2	2	2

Programme Resource Considerations

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome 2021/22	2022/23	2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	2026/27	2027/28
1. Strategic Human Resources	93 955	91 057	112 612	124 896	122 768	122 768	132 013	138 106	144 321
2. Information Communication Techno	123 065	68 597	74 504	67 874	71 002	71 002	79 428	81 578	85 249
3. Legal Services	12 847	13 140	15 979	15 868	16 618	16 618	19 546	20 909	21 850
4. Communication Services	51 533	57 084	61 549	62 998	46 158	46 158	71 166	74 308	77 652
5. Special Programmes	32 798	16 308	14 886	16 857	16 857	16 857	15 803	16 609	17 356
6. Forensic Investigations And Integrity	30 333	33 116	33 609	41 285	40 035	40 035	44 950	47 071	49 189
Total payments and estimates	**344 531**	**279 302**	**313 139**	**329 778**	**313 438**	**313 438**	**362 906**	**378 581**	**395 617**

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

R thousand	Outcome 2021/22	2022/23	2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	2026/27	2027/28
Current payments	**307 587**	**251 601**	**270 183**	**293 177**	**277 343**	**276 486**	**330 278**	**344 590**	**360 097**
Compensation of employees	137 894	125 678	134 768	159 768	153 834	153 834	178 448	189 149	197 662
Goods and services	169 693	125 923	135 415	133 409	123 509	122 652	151 830	155 441	162 435
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**21 221**	**20 780**	**35 033**	**28 374**	**30 868**	**31 725**	**29 628**	**30 991**	**32 385**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accoun	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	21 221	20 780	35 033	28 374	30 868	31 725	29 628	30 991	32 385
Payments for capital assets	**15 723**	**6 921**	**7 923**	**8 227**	**5 227**	**5 227**	**3 000**	**3 000**	**3 135**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 723	6 921	7 923	8 227	5 227	5 227	3 000	3 000	3 135
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asset	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**344 531**	**279 302**	**313 139**	**329 778**	**313 438**	**313 438**	**362 906**	**378 581**	**395 617**

Explanation of Planned Performance

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance and accountability.	➢ **Strengthen Labour Relations Monitoring** - Improve efficiency in monitoring labour relations cases in KZN.	Progress assessments on Provincial disciplinary cases completed. *(Note this Output also links to the Outcome Ethical Professional and ethical provincial administration).*	This intervention seeks to support 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 desired performance of 30 days for investigations and 60 days for disciplinary hearings. The aim is to facilitate finalisation within the 90 days.
2. Improved integrated evidence informed service delivery.	➢ **Digital Transformation Coordination** - Digital Transformation Strategy.	Implementation reports on the Reviewed Digital Transformation Strategy.	The Digital Transformation Strategy outlines the plan for modernising the province in the coming five years. The strategy outlines the systems that will be developed, the issues of cyber security, broadband implementation in the

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	Implementation - Modernisation of government.		province, etc. These interventions within the plan will drive the modernisation in the province.
	➢ **Provincial Communication Co-ordination** - Communicating Programmes and interventions by government and building public trust.	OTP prioritised Communication interventions undertaken.	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. The OTP will implement these initiatives in the province and provide a report which covers the initiatives undertaken, progress against the plan, challenges, etc.
3. Professional and ethical provincial administration.	➢ **Professionalisation Framework of the public service and Implementation Plan -** Public service development.	Implementation of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.	The Provincial Professionalisation Framework contains the five pillars from the national strategy and will be implemented in the province, i.e. - Recruitment and Selection. - Induction and onboarding. - Planning and Performance Management. - Continuing Learning and Professional Development. - Career Progression, Succession Planning and Management of career incidents of Heads of Department. In keeping with these national imperatives, the OTP will monitor the implementation of the framework in the province and provide support accordingly.
		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 a) Legislative drafting. b) Scenario Planning. c) Monitoring and Evaluation (MandE). d) Public Value empowerment. e) Soft skills. f) Change Management. g) IT skills. Programmes as informed by the Provincial Skills Audit and Workplace Skills Plans of Departments. Training sessions will be disaggregated as follows: • Training sessions targeting SMS members • Training sessions targeting Women in Leadership

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, and Security Services and Protocol).

Sub-Programme 4: Legal Services

The role and responsibility of the Chief Directorate: State Law Advisory Services is to provide comprehensive and professional internal legal support service to the Office of the Premier and, transversal state law advisory services 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 and Protocol Chief Directorate. The Democracy Support unit and 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 Integrity Management Chief Directorate (Service Delivery Improvement, Integrity Management and Service Delivery Complaints Management).

The Forensics Investigations Chief Directorate's purpose is to undertake forensic investigations as received from various sources and together with Integrity Management Chief Directorate they work 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 poor 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 2024/2025	Medium Term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1. Improved governance and accountability.*(Note the Outputs related to Forensics, investigations, Lifestyle audits and the Anti- Fraud and Corruption implementation assessments also contribute towards Outcome 3: Professional and ethical provincial administration).*	Forensic investigations completed.	Sub-Programme: Forensic Investigations and Integrity Management							
		11. Number of forensic investigations completed	New	New	New	20	20	20	20
	Progress assessments of Lifestyle audits commissioned in the province.	12. Number of progress assessments of Lifestyle audits commissioned in the province.	New	New	New	New	2	2	2
	Progress assessments completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.	13. Number of progress assessments completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.	New	New	New	Draft Plan	1	2	2
2. Improved integrated evidence informed service delivery.	Progress assessments completed on service delivery improvement interventions. *(Consolidated reports on service delivery monitoring, including Frontline Service Delivery monitoring, Service Delivery Improvement Plans, complaints received and resolved, Siyahlola visits and Izimbizo held).*	14. Number of progress assessments completed on service delivery improvement interventions.	New	New	New	4	4	4	4
3. Professional and ethical provincial administration.	Ethics awareness sessions held. *(Note – this Output also links to Outcome 1 - Improved governance and accountability).*	15. Number of Ethics awareness sessions held.	22	22	22	14	27	27	27

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
11. Number of forensic investigations completed.	20	5	5	5	5
12. Number of progress assessments of Lifestyle audits commissioned in the province.	2	0	1	0	1
13. Number of progress assessment completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.	1	0	0	0	1
14. Number of progress assessments completed on service delivery improvement interventions.	4	1	1	1	1
15. Number of Ethics awareness sessions held.	27	8	7	6	6

Programme Resource Considerations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Provincial Policy Management	24 515	41 551	52 488	64 896	56 396	56 396	42 826	44 809	46 825
2. Premier'S Priority Programmes	98 225	106 960	212 357	85 239	161 884	161 884	88 276	92 414	96 573
3. Royal Household	86 427	91 173	112 832	77 507	92 862	92 862	86 141	90 214	94 274
4. Heritage	–	–	–	–	–	–	–	–	–
Total payments and estimates	**209 167**	**239 684**	**377 677**	**227 642**	**311 142**	**311 142**	**217 243**	**227 437**	**237 672**

Explanation of Planned Performance

Outcome	Intervention	Outputs	Contribution towards achieving outcome
1. Improved governance and accountability.	➢ **Implement Forensic Investigations Findings -** Improved governance through accountability: Implement Forensic Investigation findings. (Note the Outputs related to Forensics, investigations, Lifestyle audits and the Anti Fraud and Corruption implementation assessments also contribute towards Outcome 3: Professional and ethical provincial administration).	Provincial Forensic Investigations completed.	The Forensic Investigation Directorate in the OTP receives investigation requests from various stakeholders, namely, whistle blowers, Accounting 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.
		Progress assessments of Lifestyle audits in the province.	Lifestyle audits commissioned for implementation in the province. There will be three processes to be undertaken which are; lifestyle review, lifestyle investigation and lifestyle audits. The lifestyle review process will be initiated by the Ethics Officers of departments after the financial disclosure process is finalised. In this process the assessment will be done from the database reports (internal and external) on the employee's lifestyle compared with the remuneration/ income. If the results points to something amiss the process of lifestyle investigation will be undertaken by the investigators in departments supported by DPSA Technical Assistance Unit. This will include determination of e.g. any criminal records, debts, hidden assets, undeclared income with the assistance of law enforcement agencies to check whether the employee is living beyond their means. The progress assessment will provide feedback on the status of the lifestyle audits in the province.
	➢ **Provincial Anti-Fraud and Corruption Strategy for Departments, Entities and municipalities.**	Progress assessments completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.	The provincial anti-fraud and corruption plan will be approved, implemented and monitored for progress. The plan seeks to prevent corruption through good governance, transparency, integrity management and accountability in society, and early detection of potential corrupt practices.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
2. Improved integrated evidence informed service delivery.	➢ **Human Rights based Integrated Service Delivery -** Service Delivery Improvement Monitoring.	Progress assessments on service delivery improvement interventions.	As part of the co-ordination role of the OTP, there is a need for an inclusive and 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 is 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.
3. Professional and ethical provincial administration.	➢ **Professionalisation Framework of the public service and Implementation Plan: -** Ethics.	Ethics awareness sessions held. *(Note – this Output also links to Outcome 1 - Improved governance and accountability).*	The Ethics awareness workshops to be implemented by the provincial government are designed to encourage ethical behaviour. Topics of fraud and ethics are combined in the sessions as these elements are closely related. The workshops 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 workshops will outline the number of workshops held, location of workshops, targeted audience, challenges experienced, interventions, progress from previous recommendations made and recommendations.

PROGRAMME 3: POLICY AND GOVERNANCE

BRANCH: MACRO POLICY and 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 and 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 and Evaluation programmes.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2024/2025	Medium Term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2. Improved integrated evidence informed service delivery.	Departmental Performance Assessments completed.	Sub-Programme: Provincial Policy Management – Monitoring and Evaluation							
		16. Number of departmental performance assessments completed.	2	2	26	13	13	13	13
	MTDP implementation assessments completed.	Sub-Programme: Provincial Policy Management – Monitoring and Evaluation							
		17. Number of Medium-Term Development Plan (MTDP) implementation assessments completed.	1 MTSF progress report	1 MTSF progress report	2 MTSF Progress reports	1 implementation assessment	2	2	2
	Information Briefs on Research and Policy produced.	Sub-Programme: Provincial Policy Management – Research and Policy Co-ordination							
		18. Number of information briefs on research and policy produced.	2 research inventory reports	2 research inventory reports	2 research inventory reports	2 Provincial Research agenda established	4	4	4
	Departmental alignment assessments completed on alignment of draft Annual Performance Plans.	Sub-Programme: Provincial Policy Management – Strategic Planning							
		19. Number of assessments on alignment of Draft Departmental Annual Performance Plans completed.	1	1	13	13	13	13	13

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
16. Number of departmental performance assessments completed.	13	0	0	13	0
17. Number of Integrated Medium-Term Development Plan (MTDP) implementation assessments completed.	2	0	1	0	1
18. Number of information briefs on research and policy produced.	4	1	1	1	1
19. Number of assessments on alignment of Draft Departmental Annual Performance Plans completed.	13	0	0	0	13

Programme Resource Considerations

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

R thousand	Outcome 2021/22	2022/23	2023/24	Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates 2025/26	2026/27	2027/28
Current payments	**111 119**	**213 296**	**221 938**	**201 084**	**197 807**	**197 735**	**189 598**	**198 520**	**207 454**
Compensation of employees	84 209	110 640	127 533	132 606	118 332	118 332	124 220	131 672	137 598
Goods and services	26 910	102 656	94 405	68 478	79 475	79 403	65 378	66 848	69 856
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**98 014**	**26 388**	**155 739**	**26 558**	**113 335**	**113 407**	**27 645**	**28 917**	**30 218**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accoun	46 163	24 888	57 583	26 337	36 337	36 337	27 517	28 783	30 078
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatic	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	97 079	–	75 000	75 000	–	–	–
Non-profit institutions	50 000	–	–	–	–	–	–	–	–
Households	1 851	1 500	1 077	221	1 998	2 070	128	134	140
Payments for capital assets	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	34	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asset	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**209 167**	**239 684**	**377 677**	**227 642**	**311 142**	**311 142**	**217 243**	**227 437**	**237 672**

Explanation of Planned Performance

Outcome	Intervention	Outputs	Contribution towards achieving outcome
2. Improved integrated evidence informed service delivery.	➢ **Monitoring and Evaluation of the Provincial Government.**	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.
2. Improved integrated evidence informed service delivery.	➢ **Planning Coordination: Alignment assessments of Departmental Plans and technical support to Clusters -** MTDP Alignment and Integration.	Medium-Term Development Plan (MTDP) implementation assessments.	Consolidated report on progress made in the implementation of programmes and interventions towards the achievement of MTDP/PGDP 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 and progress from previous recommendations made.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	➢ **Monitoring and Evaluation of the Provincial Government.**		
	➢ **Macro-Policy and Research Coordination.**	Information Briefs on Research and Policy.	An information brief is a concise document that summarises research and policy findings and data analysis, presenting key insights and actionable policy recommendations related to a specific issue, aiming to inform decision-makers and encourage policy change based on evidence-based information. The briefs provide a readily digestible summary of complex research for policymakers, who may not have time to read lengthy reports. By presenting data-driven evidence, they lend legitimacy to policy recommendations and support evidence-based decision making.
	➢ **Provincial Planning Coordination and MTDP Alignment and Integration.** ➢ **Monitoring and Evaluation of the Provincial Government.**	Departmental alignment assessments of draft Annual Performance Plans.	The extent to which departments are complying with respect to alignment to the Revised Framework for SPs and APPs and Guideline document. The Office of the Premier undertakes technical compliance 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-tabling in terms of the Framework for Strategic Plans and Annual Performance Plans. Annual Performance Plans, however, are reviewed annually. High level alignment to provincial priorities, as well as MTDP/PGDP is undertaken.

BRANCH: STAKEHOLDER COORDINATION (Sub-Programmes 2 and 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 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. The sub-programmes Democracy Support (which includes Women & Gender and Persons with Disabilities) moved from Programme 2B 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 targeting the vulnerable Women and Persons with Disabilities. 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 on the budget structure.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2024/2025	Medium Term Targets		
			2021/22	2022/23	2023/2024		2025/26	2026/27	2027/28
2. Improved integrated evidence informed service delivery.	Sub-Programme 2: Premier's Priority Programmes								
	Consolidated progress assessments completed on interventions implemented for vulnerable groups.	20. Number of consolidated progress assessments completed on interventions implemented for vulnerable groups.	4 reports	4 reports	4 reports	4	4	4	4
	Progress assessments completed on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan.	21. Number of progress assessments completed on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan.	4 reports	4 reports	4 reports	4	4	4	4
	Progress assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB.	22. Number of implementation assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB.	4 reports	4 reports	4 reports	4	4	4	4
	Assessments completed on sustainable social dialogues.	23. Number of assessments completed on sustainable social dialogues.	New	New	New	New	10	12	13

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
20. Number of consolidated progress assessments completed on interventions implemented for vulnerable groups.	4	1	1	1	1
21. Number of progress assessments completed on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan.	4	1	1	1	1
22. Number of implementation assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB.	4	1	1	1	1
23. Number of assessments completed on sustainable social dialogues.	10	3	3	2	2

Programme Resource Considerations

Table 2.1 : Summary of payments and estimates by programme: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	200 499	214 387	230 336	226 733	244 573	244 573	237 726	248 771	259 966
2. Institutional Development	344 531	279 302	313 139	329 778	313 438	313 438	362 906	378 581	395 617
3. Policy And Governance	209 167	239 684	377 677	227 642	311 142	311 142	217 243	227 437	237 672
Total payments and estimates	**754 197**	**733 373**	**921 152**	**784 153**	**869 153**	**869 153**	**817 875**	**854 789**	**893 255**

Explanation of Planned Performance

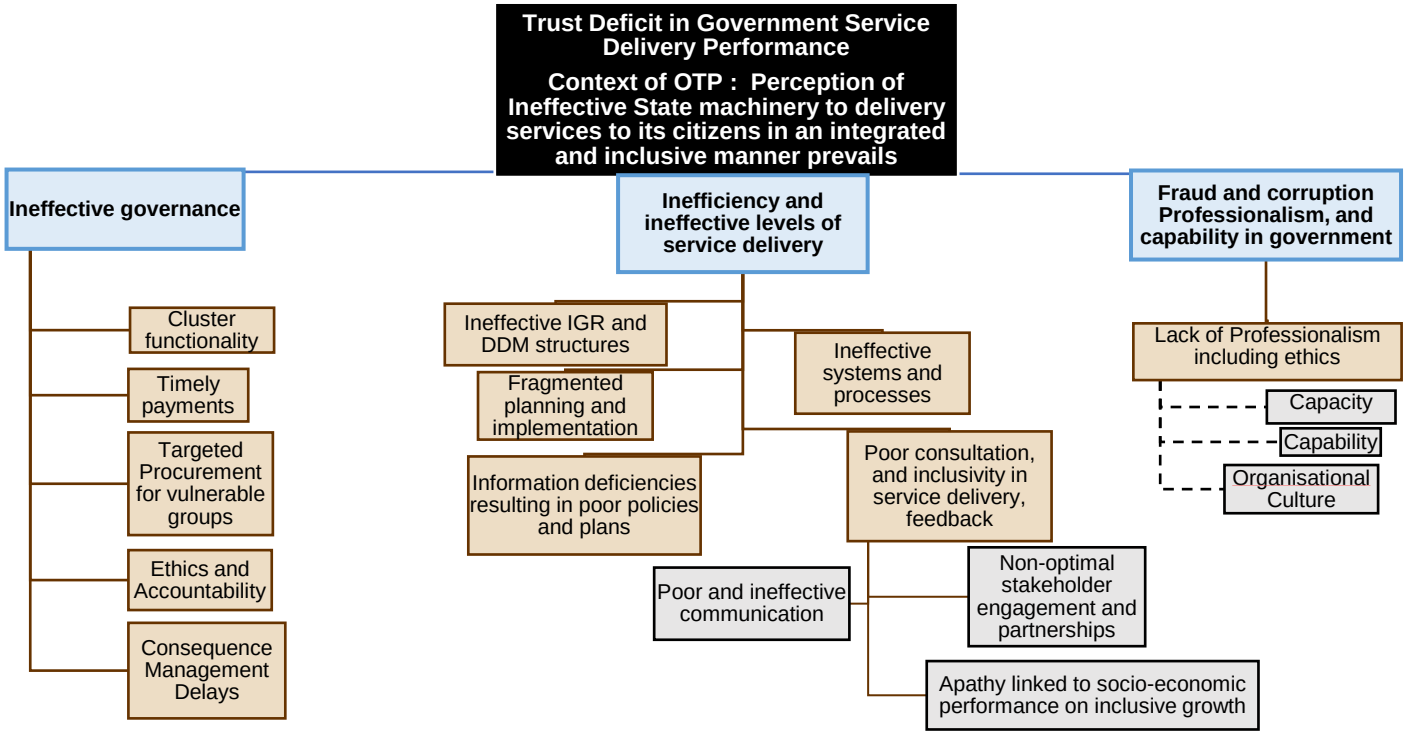
Outcome	Intervention	Outputs	Contribution towards achieving outcome
2. Improved integrated evidence informed service delivery.	➢ **Mainstreaming of gender, empowerment of youth and persons with disabilities -** Monitor Intervention programmes for vulnerable groups and human rights. ➢ **Monitoring and Evaluation of the Provincial Government.** ➢ **Human Rights based Integrated Service Delivery.**	Consolidated progress assessments on interventions implemented for vulnerable groups.	Quarterly assessments on the progress of implementation interventions as outlined in the Annual implementation plans for Senior Citizens, Women and Persons with Disabilities, 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. Report to include challenges, interventions, progress being made on key priorities and progress from previous recommendations made.
		Progress assessments completed on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation 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.

Outcome	Intervention	Outputs	Contribution towards achieving outcome
	➢ **Monitoring and Evaluation of the Provincial Government.** ➢ **Social engagements and implementation of key policies through Provincial Sector Councils -** HIV and AIDS and TB Strategy coordination and monitoring including coordination of the Provincial Council on AIDS Programme and support to the HIV and AIDS Council.	HIV and AIDS, STI and TB Consolidated Provincial Implementation Programme progress assessment.	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 *HIV and AIDS, STI's and TB Provincial Implementation Plan 2023– 2028*. It includes challenges, interventions, progress being made on key priorities and 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.
	➢ **Sustainable Dialogues through specific sectors, multisectoral forums and DDM Hubs.** ➢ **Social engagements and implementation of key policies through Provincial Sector Councils.**	Assessments completed on sustainable social dialogues	Stakeholder coordination and engagement aims to mobilize stakeholders through sustainable social dialogues which promote good governance, social justice and nation building. The various stakeholder engagements like Izimbizo, DDM Cabinet Days, etc. will be used to host the dialogues. Assessment reports will be provided which will outline progress of the social dialogues held, including challenges and remedial actions.

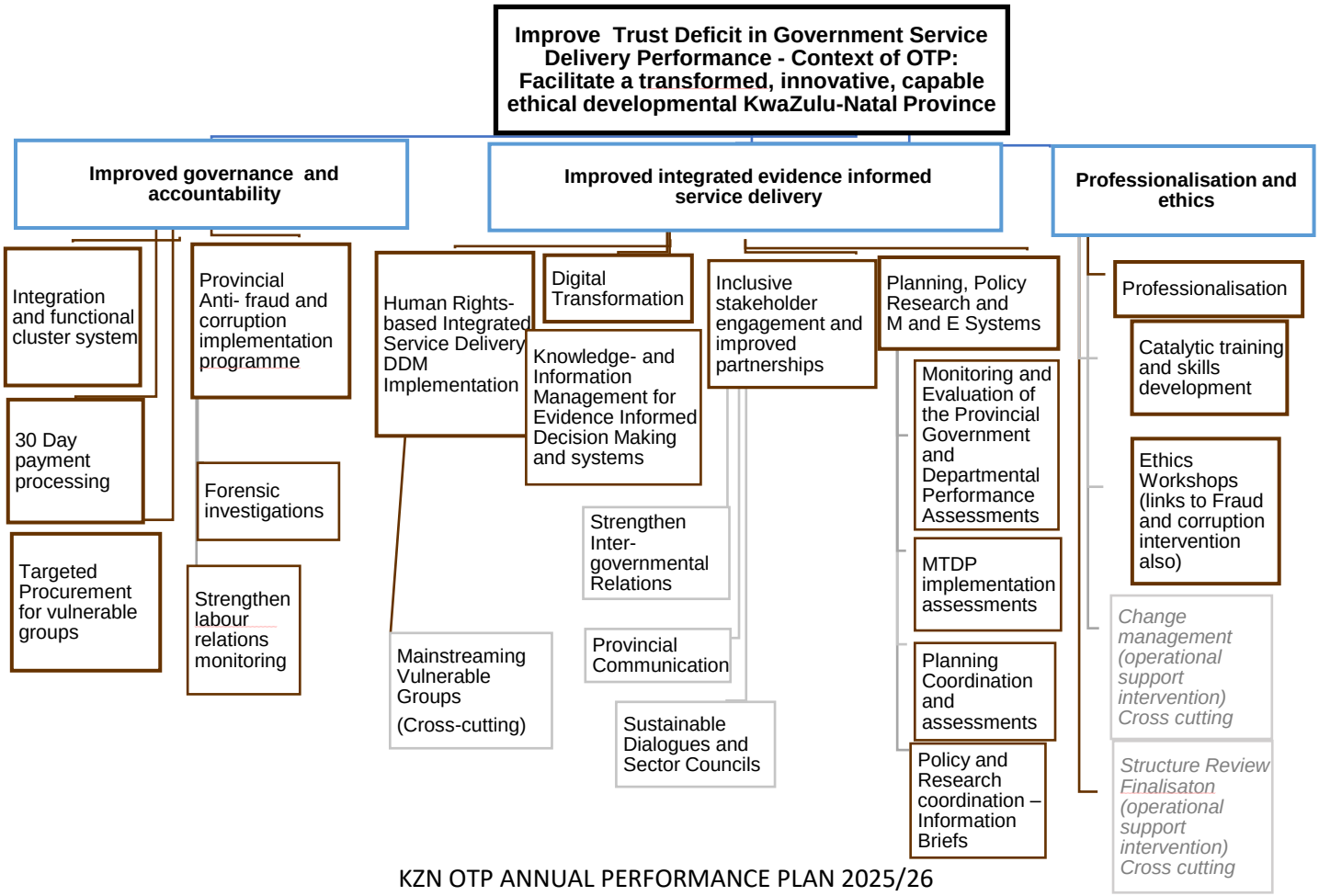
10. Explanation of planned performance over the medium-term period

A detailed narrative is included in the strategic plan 2025-2030 and appended hereto, however this is also summarised through the Challenge and Interventions Thematic Area diagrams that follow.

Challenge and Problem Thematic areas



Solution and Intervention Thematic areas



11. Programme Resource Considerations

11.1. Financial Resources

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

The budget and MTEF projections are as follows:

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	**586 929**	**652 995**	**714 305**	**703 451**	**708 318**	**707 359**	**752 550**	**785 769**	**821 130**
Compensation of employees	321 427	333 761	356 252	402 417	370 690	370 690	417 809	442 871	462 802
Goods and services	265 502	319 234	358 053	301 034	337 628	336 669	334 741	342 898	358 328
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**121 106**	**48 665**	**193 875**	**57 601**	**151 888**	**152 847**	**59 151**	**61 872**	**64 655**
Provinces and municipalities	212	136	135	79	108	138	83	87	91
Departmental agencies and accoun	46 163	24 888	57 583	26 337	36 337	36 337	27 517	28 783	30 078
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	97 079	–	75 000	75 000	–	–	–
Non-profit institutions	50 000	–	–	–	–	–	–	–	–
Households	24 731	23 641	39 078	31 185	40 443	41 372	31 551	33 002	34 486
Payments for capital assets	**46 162**	**31 713**	**12 972**	**23 101**	**8 947**	**8 947**	**6 174**	**7 148**	**7 470**
Buildings and other fixed structures	17 847	6 366	1 833	2 048	2 048	2 048	–	–	–
Machinery and equipment	28 315	25 347	11 139	21 053	6 899	6 899	6 174	7 148	7 470
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asset	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**754 197**	**733 373**	**921 152**	**784 153**	**869 153**	**869 153**	**817 875**	**854 789**	**893 255**

11.2. Human Resources

The department intends to improve its overall organisational capability by implementing its proposed realigned organisational structure. This will include establishment of a central policy unit (CPU) to strengthen policy development and management and technical support required. In addition to this, the internal v transversal role of the Office of the Premier has impacted on several areas, including planning, monitoring and evaluation. The segregation of duties is being explored and partial implementation in some units is underway, such as Human Resource Support.

The structure is under review to facilitate streamlining and reconsider allocation of posts in terms of the mandate of the Office of the Premier and building future required skills, as well as proper segregation and capacity to provide focus on internal and transversal services.

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.

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
		Office Supp and Auxiliary Services
	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 and Wellness
		Provincial Public Service Training Academy
		Security Services and Protocol
	SP: INFORMATION COM. TECH.(ICT)	PGITO (ITC)
	SP: COMMUNICATION SERVICES	Provincial Government Communications
BRANCH: INST DEV and INTEGRITY: (2b)	SP: LEGAL SERVICES	State Law Advisory Services
	FORENSIC INVESTIGATIONS AND INTEGRITY MANAGEMENT	Forensic Investigations and Integrity Management
	SP: SPECIAL PROGRAMMES	Security Services and Protocol
Programme 3: Policy and Governance		
BRANCH: MACRO POL and STRAT PLANNING (3a)	SP: PROVINCIAL POLICY MANAGEMENT	Strat Planning, Research and Policy Co-Ord
		Monitoring and Evaluation
BRANCH: STAKEHOLDER COORDINATION: (3b)	SP: PREMIER'S PRIORITY PROGRAMMES	Stakeholder Mgt
		Priority Programmes
		Democracy Support Services
		Youth Development
	SP: ROYAL HOUSEHOLD	King's Support and Royal Household

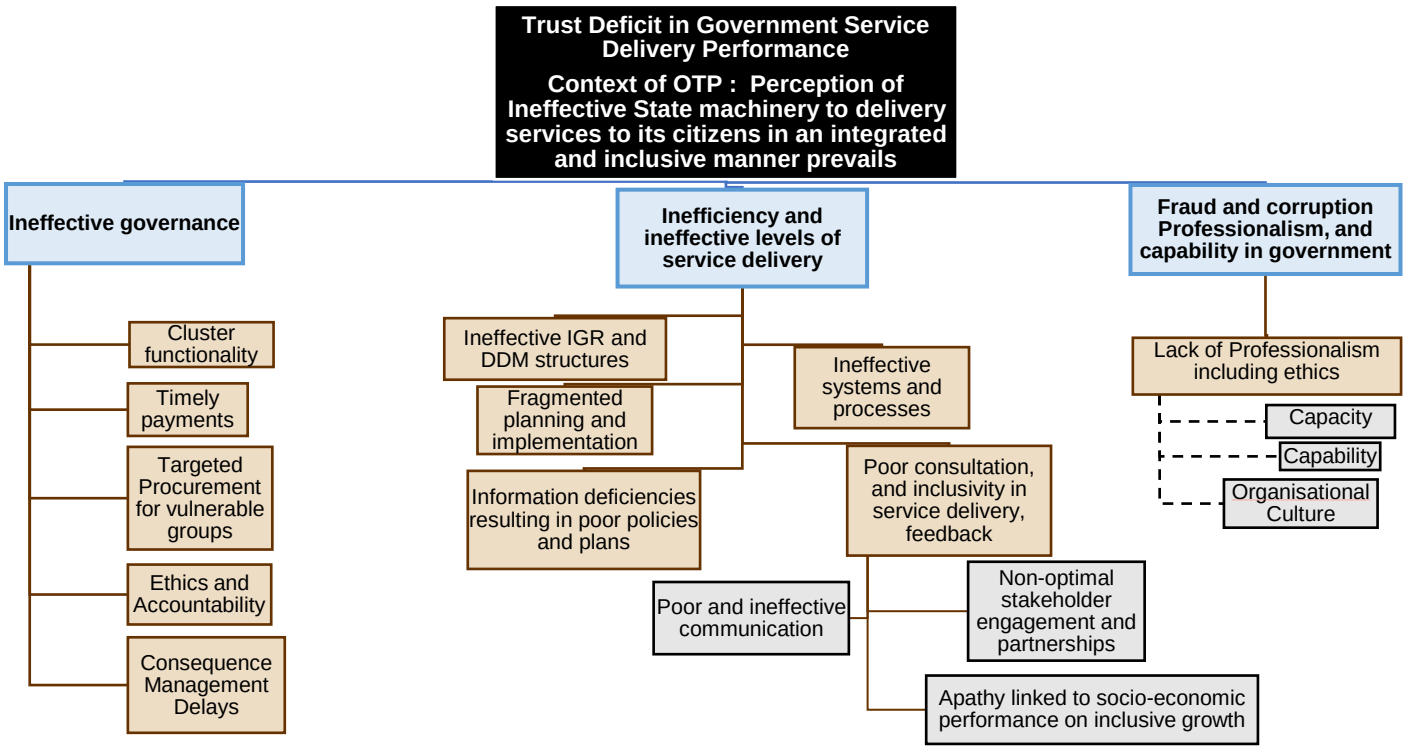
11.3. Information Technology

The Office of the Premier will continue to co-ordinate the implementation of the reviewed Provincial Digitization Strategy and Implementation Plan. The KZN Innovation and 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.

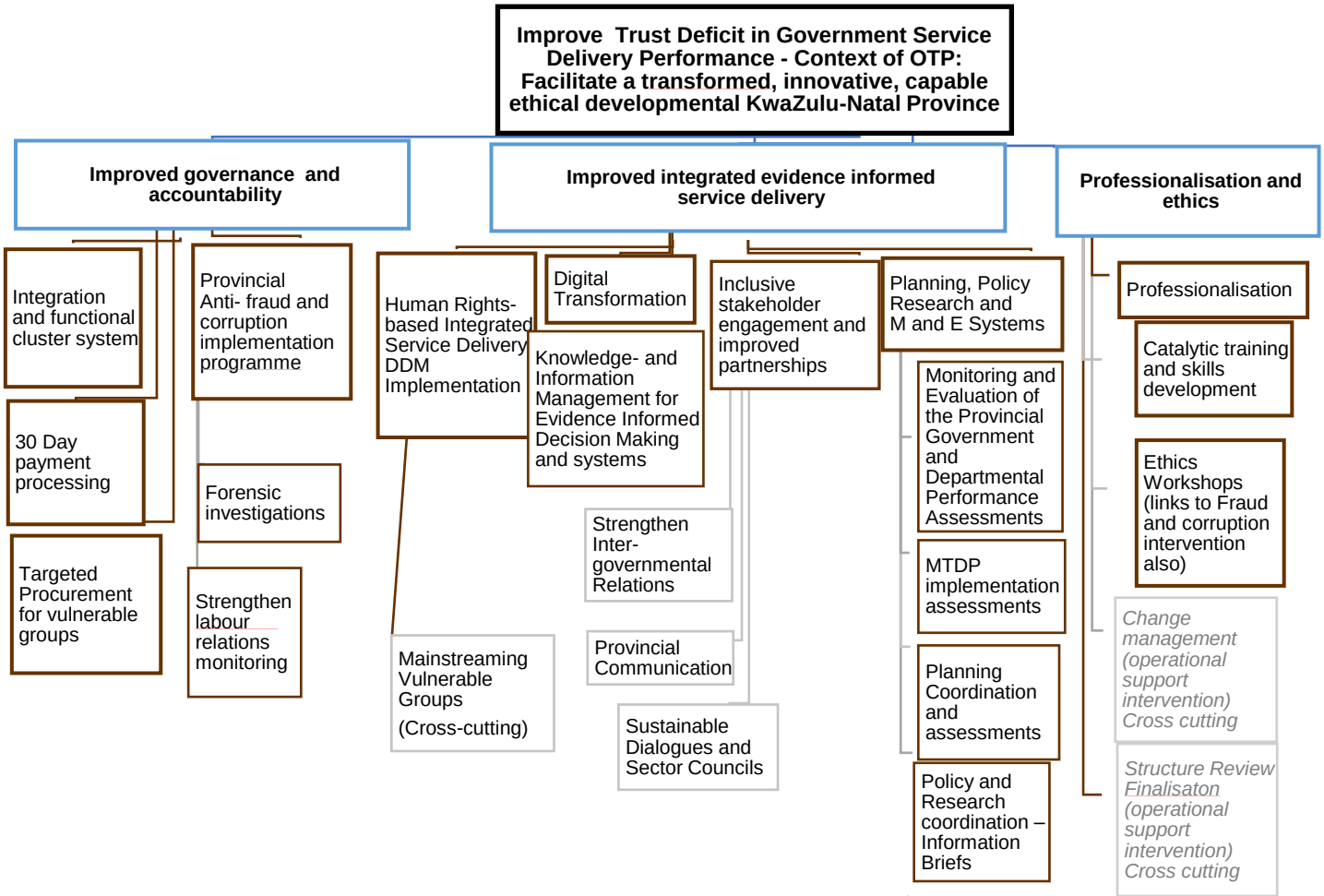
The continued drive to strengthening systems and technology to simplify work and reduce burden and error risk related to manual systems will support the streamlining process. This includes strengthening capacity and capability in the IT unit to support the effective functioning of the Information and Innovation Hub with resources to enhance knowledge and information management, data analytics and Artificial Intelligence.

THEORY OF CHANGE - 2025-2030

Challenge and Problem Thematic areas



Solution and Intervention Thematic areas



THEORY OF CHANGE - 2025-2026

CHALLENGES	CAUSAL FACTORS	OUTCOME 1: Improved governance and accountability : OUTCOME INDICATOR **(1):** Audit Outcome **PROPOSED INTERVENTIONS**	APP OUTPUTS
Ineffective governance	• Lack of prioritisation for filling of posts of skilled staff in critical vacant posts in Financial Management and Strategic Management. • Lack of separation of functions i.e. internal v transversal role of OTP wrt Planning and M and E.	➢ **Review of OTP Structure – informed by the Strategic Plan and MTDP:** – part of the resourcing consideration of the OTP Strategy Implementation • Critical vacant posts in Finance; Information and Technology and Strategic Management to be prioritised for filling as part of risk mitigation for non-maintenance of audit status. • Draft organogram to be finalised urgently for separation of duties to be undertaken. • Electronic systems, including for planning, MandE and AI for analysis.	Operational. Operational. Part of Digital Transformation under Programme 2A.
		• Joint finance sessions with Treasury and Cogta coordinated, including progress with the implementation of Operation Clean Audit and monitoring of implementation of Joint Finance forum recommendations.	Operational.
	• Lack of Treasury guidance with respect to SCM targeting and measuring of rand value related to spend on vulnerable groups.	➢ **Mainstreaming of Vulnerable Groups: Targeted Procurement:** • Tracking and accounting on Supply Chain Management spend on vulnerable groups for improved targeting of procurement spend for vulnerable groups. ➢ **Awarding and monitoring procurement to vulnerable groups.** • Assessment of mainstreaming vulnerable groups in draft annual performance plans of government.	**Procurement awarded to targeted groups.**
Ineffective governance continued	• Ineffective tracking of provincial expenditure and budgeting.	➢ **Invoice payment within 30 days:** • Electronic system for payments to include analysis of financial reports, compilation of prescribed reports, monitoring 30 days payments.	**Invoices paid within 30 days.** Part of Digital Transformation under Programme 2A.

CHALLENGES	CAUSAL FACTORS	OUTCOME 1: Improved governance and accountability : OUTCOME INDICATOR **(1):** Audit Outcome **PROPOSED INTERVENTIONS**	APP OUTPUTS
Ineffective governance continued	• Non-adherence to standard of 90 days for dealing with LR cases. Delays in tracking in manual system.	➢ **Strengthen Labour Relations Monitoring:** • Automated Labour Relations Case Management System monitored to serve as an EWS to the lifespan of the disciplinary cases for interventions before they reach 90 days. • (Investigations finalised within 30 day and hearings scheduled for finalisation within 90 days). • **Progress assessment on Provincial Labour Relation disciplinary cases.** ***Note: The above intervention and deliverables also links to Outcome 3: Professional and ethical provincial administration.**	Part of Digital Transformation under Programme 2A. Operational. **Progress assessments on the Provincial disciplinary cases completed.**
Ineffective governance continued	• Lack of accountability and non-ethical behaviour.	➢ **Implement Forensic Investigations Findings:** • Prioritise cases related to fraud and corruption linked to forensic investigation outcomes. • Links to reporting on disciplinary cases. ➢ **Provincial Anti-Fraud and Corruption Strategy for Departments, Entities and municipalities:** • Review / Development of targeted Ethics programme utilising evaluation recommendations. • **Provincial Fraud and Corruption Implementation Programme Plan and implementation monitoring.** • **Ethics workshops, including fraud and corruption awareness and "I do right" campaigns.** • **Progress assessment on Lifestyle audits commissioned in the Province.** ***Note: The above two interventions also link to Outcome 3: Professional and ethical provincial administration**	**Forensic investigation cases completed.** **Progress assessments completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.** **Progress assessments of Lifestyle audits commissioned in the province.**

CHALLENGES	CAUSAL FACTORS	OUTCOME 1: Improved governance and accountability : OUTCOME INDICATOR **(1):** Audit Outcome **PROPOSED INTERVENTIONS**	APP OUTPUTS
Ineffective governance continued	Lack of provincial safety and security of staff and assets.	• Monitored implementation of Minimum Information Security Standards (MISS) and Minimum Physical Security Standards (MPSS). • Cyber Security Policy Framework development support and monitoring.	Operational – Standard Compliance assessment.

CHALLENGES	CAUSAL FACTORS	OUTCOME 1 : Improved governance and accountability : OUTCOME INDICATOR **(2):** Executive Council Clusters functionality **PROPOSED INTERVENTIONS**	APP OUTPUTS
Ineffective governance continued	• Lack of clear processes with timeframes for the Executive Council and Clusters. • Confusion on roles and responsibilities in a changing planning and Mand E environment i.e. Cluster System to drive implementation of MTDP. • Non-adherence to Cabinet Manual.	➢ **Integration and functioning of the cluster system**: • Develop and implement a functionality tool for the Executive Council assessing the Technical Clusters and Working Groups (where applicable). • **Functionality assessments on Technical Clusters.** • Tool to include: o Enforcement and monitoring of compliance to guidelines, including Socio economic impact assessment policy development requirements and impact of vulnerable groups. o Annual Executive Council Programme o Process issues: Reviewed Revised Terms of Reference (ToR), Coordination of the Executive Council Calendar. - Assessments on Planning alignment of cluster plans (driven by strategic management operations); and M and E reporting (driven by M and E).	**Functionality assessments of Clusters.**
		• Compile and circulate implementation reports to all stakeholders including Executive Council every quarter.	Operational.
		• Updated Executive Council Manual and monitoring implementation thereof through a quality control system.	Operational.

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
2. Inefficiency in levels of service delivery in government departments and OTP	• Structural arrangements are not aligned for integrated planning, monitoring and reporting by Programmes that are interrelated.	➢ **Human Rights based Integrated Service Delivery: Implementation of DDM:** • Facilitate integrated human rights-based planning through the integrated human rights-based service delivery model. • Support the development, coordination and monitoring of improvement and intervention plans.	Cross cutting – approach.
	• Poor participation in DDM structures and processes. • Manual systems in place for collection of data.	• Engagement with Operation Sukuma Sakhe/District Development Model (OSS/DDM) Structures.	**Progress assessments completed on Cabinet DDM engagements held.**
	• Systems development preceding guideline documents i.e. policies, implementation plans etc.	• Provincial Information and Governance Revival through development and implementation of policies, strategies and implementation plans: - Artificial Intelligence (AI) Policy. - Revised Digital Transformation Strategy and Implementation Plan, and progress with implementation. - Knowledge Management Strategy and Implementation Plan. • Cyber Security Strategy and Implementation Plan and progress with implementation.	**Implementation reports on Reviewed Digital Transformation Strategy.**
2. Inefficiency in levels of service delivery in government departments and OTP continued	• Poor participation in DDM structures and processes and o Lack of collaboration of departments / units who need to work together to achieve an integrated approach – silo mentality. o Non-prioritisation of TPCF / PCF meetings. o Issues discussed at meeting do not address strategic	• **Progress assessments completed on Cabinet DDM engagements held:** o Engagement with Operation Sukuma Sakhe/District Development Model (OSS/DDM) Structures Households profiled with clear vulnerability indicated. o Interventions from all sectors implemented and monitored. o Districts DDM Cabinet Days Supported. o Coordinate DDM Cabinet Days for each District. o Progress Assessments submitted to Executive Council. • **Functionality assessments of Premier's Coordinating Forum (PCF**): o Functionality Assessment Tools for PCF and TPCF developed.	**Progress assessments completed on service delivery improvement interventions.** **Functionality assessments of Premier's Coordinating Forum (PCF**).

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
	issues affecting the province.	○ Logistical support for PCF and TPCF. ○ Minutes and Resolutions recorded and tracking of implementation. • Functionality of Technical Premier's Coordination Forum (TPCF) and Premier's Coordination Forum (PCF) with agenda addressing service delivery: - Monitor DDM and progress with interventions; - Facilitate effective local government and governance and participation. - Facilitate dialogues with evidence-based decision-making and provincial through all IGR Forums and including Committee of Heads of Department (CoHoD) and Executive Council Structures and Engagements.	
	• Fragmented approach to service delivery co-ordination and monitoring as an organic system i.e. from Human Rights, vulnerable groups (co-ordinators) to Izimbizo, Complaints Management, FLSD (monitoring and reporting).	• KZN Provincial Culture shift to fully embrace Batho Pele values to enhance productivity and customer centrism. • Facilitate integrated human rights-based service delivery model implementation and monitoring: ○ Service Delivery Monitoring Coordination and feedback system. ○ Service delivery monitoring annual plan. ○ Pre-imbizo and Izimbizo MBO, Front line service delivery (FLSD) and other service delivery complaints management reports and profile compilation, analysis and feedback. ○ Undertake assessments of projects to improve service delivery. ○ Development of the OSS integrated case management system (Cross cutting). ○ Complaints Management for the public. • **Progress assessments completed on service delivery improvement interventions.**	Professionalisation Framework includes this. Operational Plan. Operational Plan. Integrated Human rights Based Service Delivery Approach – cross cutting. Operational Plan Part of Digital Transformation under Programme 2A. **Progress assessments completed on service delivery improvement interventions.**

CHALLENGES	CAUSAL FACTORS	**OUTCOME 2: Improved integrated evidence informed service delivery** OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	**APP OUTPUTS**
	• Poor monitoring and reporting of services co-ordinated for vulnerable groups.	➢ **Mainstreaming of gender, empowerment of youth and persons with disabilities:** (*Note* This still links to the Human Rights based Integrated Service Delivery Intervention) o Gender Machinery o Senior Citizens Forum o People with Disability Forum o Youth Councils • Monitoring and Evaluation Scorecard for each vulnerable group senior citizens, Women and Gender, Persons with disabilities, Military Veterans, Farming Communities. Review, consolidation and coordination of 5 Year Strategic and annual programme implementation plans for each of the sectors. • Coordination of the Youth Empowerment Fund. • Quarterly Meetings to discuss progress on the implementation of plans • Vulnerability Scorecard compiled and communicated. • **Consolidated progress assessments on interventions implemented for vulnerable groups.** • Co-ordinate the reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide. • **Progress assessments on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan.**	Cross-cutting. Operational. **Consolidated progress assessments on interventions implemented for vulnerable groups.** Operational. **Progress assessments on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan**
		➢ **Links to the following interventions:** o Integration and functioning of the cluster system: o Planning Coordination: Alignment assessments of Departmental Plans and technical support to Clusters • Monitoring and Evaluation of the Provincial Government and technical M and E support to clusters	

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
	• Non-alignment of the work of government to achieve the goals of the NDP. • Fragmented planning (poor programme planning / planning for change – outcomes based), and implementation – monitoring and reporting.	➢ **Monitoring and Evaluation of the Provincial Government:** ➢ **Planning Coordination: Alignment assessments of Departmental Plans and technical support to Clusters:** • Provincial Growth and Development Plan finalized and implemented (aligned to MTDP) (Input for alignment). • 100% of plans received (4 Clusters), assessed and inputs provided to improve on the plans (Results framework for PGDP – driven through clusters). • Technical support to specific sector plan development by Departments and entities (Demand based). • **Assessment of Draft APPs of Departments on alignment to MTDP and priorities.** ➢ **Monitoring and Evaluation of the Provincial Government:** • Provincial and Departmental Performance monitoring and key priority programmes led by respective departments against the key priorities of the 7th Administration including SOPA, Lekgotla resolutions, Budget Speech, Premiers key focus areas, etc. • **Departmental Performance assessments.** o Monitoring performance against Departmental APPs (EQPR) o Monitoring of strategic policy instruments: o Climate Change Implementation Plan o Infrastructure Projects o Disaster Management o Audit Improvement Plan o Eastern Seaboard • **Medium-Term Development Plan (MTDP) implementation assessments.** o Cluster Plan Progress Reports assessed, and performance reported to Clusters and Executive Council (Feeds into Programme 1 Functionality assessment)	**Assessments of alignment of Draft Departmental Annual Performance Plans completed.** Operational. **Departmental alignment assessments of draft Annual Performance Plans.** **MTDP implementation assessments.** Operational.

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		• Provincial Evaluation Report and Improvement Plan Implementation monitoring and progress reports Provincial Monitoring and Evaluation Framework for the MTDP and PGDP	
	• Lack of evidence available to undertake appropriate programme planning.	➢ **Monitoring and Evaluation of the Provincial Government:** • Evaluations undertaken in the province, including targeted evaluations led by the Office of the Premier (results from evaluations) – shared to inform forthcoming plans, programme development, etc. • Facilitate production of policy briefs to inform changes that could be made in programmes and policies. • Data management support including integrated indicator framework development and maintenance. • Provincial Evaluation Report and Improvement Plan Implementation monitoring and progress reported to Committee of Heads of Department • **Links to Medium-Term Development Plan (MTDP) implementation assessment.**	Operational.
		➢ **Macro-Policy and Research Coordination:** • Central Policy Unit Established. • Provincial Research Agenda updated (Annual). • Partnerships with Research Institutions with MOU policy instruments. received analysed (Socio-Economic Impact Assessment – SEIAS). • Annual Provincial Socio-Economic status quo report produced. • Data Repository and Analytics produced in the Digital Information and Innovation Hub. • Research conference. • Provincial Climate Change Summit. • **Information briefs on Policy and Research produced (links to evaluation findings also).**	Operational. **Information Briefs on Research and Policy.**
		➢ **Knowledge Management Coordination and Implementation:** • Implement Knowledge Management Strategy. • Measure for Improvement in Knowledge Management Maturity Level in the Public Service.	Operational.

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		• Data management, policy and research interventions in the Digital Information and Innovation Hub (One Province One View) Dashboards on: o Provincial Profiles. o District Profiles. o Indicator Framework to track the PGDP and MTDP implementation. • Transformation Profile with Vulnerability Scorecard.	
2. Inefficiency in levels of service delivery in government departments and OTP continued	• Systems development preceding guideline documents i.e. policies, implementation plans etc. • Manual systems in place for collection of data. • Lack of skills or system to handle big data and synthesise it for practical use and application, e.g. o Data collected not analysed due to various factors – ability to conduct data analysis, lack of system to analyse big data. • Incorrect approach / lack of programme planning for ICT and programmes and systems required.	➢ **Digital Transformation Coordination:** • Review and implementation of Digital Transformation Strategy. • **Progress assessments on the Reviewed Digital Transformation Strategy.** • Electronic systems development and testing for KZN government. o MTDP/PGDP System. o APP AI Analysis System. o e-Learning and Training System. o EPMDS Monitoring (Strat Plans, APP, OPS Plan). o HR Labour Relations Case Management System. o Integrated Service Delivery Monitoring Coordination and Feedback System. o Forensic Investigation Case Management System. o Knowledge Management Repository. o e-Recruitment Phase 2. o Complaints management system. • Artificial Intelligence (AI) Policy Development. • Systems integration wrt licencing coordination, GIS coordination and systems and progress with implementation, Systems Integration Plan (Provincial and for the Office of the Premier) linked to strategic priorities and progress with implementation and systems/Tools development. • Provincial Cybersecurity Framework and Security Operations Centre 13 Departmental systems analysis and integration with One Licence for the Province. • Cybersecurity framework and Security Operations Centre implemented.	**Progress assessments on the Reviewed Digital Transformation Strategy.**

CHALLENGES	CAUSAL FACTORS	**OUTCOME 2: Improved integrated evidence informed service delivery** OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		• Provincial Information and Governance Revival through development and implementation of policies, strategies and implementation plans: o Artificial Intelligence (AI) Policy. o Revised Digital Transformation Strategy and Implementation Plan, and progress with implementation. o Knowledge Management Strategy and Implementation Plan. o Cyber Security Strategy and Implementation Plan and progress with implementation. • Monitor implementation of broadband within the province to provide progress on this project and enable interventions to ensure fast tracked delivery in key targeted areas. ➢ **Links to the following interventions also:** o Review of OTP Structure – informed by the Strategic Plan and MTDP – part of the resourcing consideration of the OTP Strategy Implementation. o Macro-Policy and Research Coordination. o Knowledge Management Coordination and Implementation. o Macro-Policy and Research Coordination.	
2. Inefficiency in levels of service delivery in government departments and OTP continued	• Poor Stakeholder engagement and communication. • Lack of optimal utilisation of partnerships (e.g. Social, business, International IGR).	➢ **Strengthen International Relations coordination and monitoring** • International Relations Strategy review, implementation, coordination and monitoring. • Review of the Overseas Donor Assistance (ODA) Strategy. o G20 mobilization support and monitoring implementation of critical outcomes. o G20 Logistics and preparation. o Diplomatic support and International Relations. o Monitoring critical outcomes from G20. • All twinning agreements terms aligned to provincial priorities and monitoring implementation. o Identification and scheduling of key annual and special international platforms to collaborate on Growth and development initiatives for the Province, resulting in new or updated Memoranda of Understanding (MoUs).	Operational – feeds to implementation progress reports.

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		○ Engagement with Department of International Relations and Cooperation (DIRCO) to verify compliance with National and international standards. ○ Gap analysis and renegotiation, termination or renewal as appropriate. ➢ **Sustainable Dialogues through specific sectors, multisectoral forums and DDM Hubs:** ○ **Sustainable Dialogues through specific sectors, multisectoral forums and DDM Hubs assessed.** ○ Izimbizo. ○ Engagements with Amakhosi. ○ Engagements with Religious Leaders. ○ Engagements with Civil Society. ○ Outreach Programme significant days.	**Sustainable dialogue assessments.**
2. Inefficiency in levels of service delivery in government departments and OTP continued	• Inadequate communication leading to lack of awareness of government's programmes and/or successes, thereby promoting active citizenry	➢ **Provincial Communication Co-ordination:** • Monitored implementation of Annual Integrated Communication Plan. Plan to include Izimbizo feedback and thematic communications and social dialogues linked to National agenda. • **Prioritised Communication interventions undertaken through:** ○ Public Briefs to the Communities. ○ Public Briefs from Political Clusters. ○ Provincial Podcasts to create Informed Citizens. ○ Branding Manual. ○ Publications of Provincial Government Simama newsletters. ○ Media Monitoring reports collated and presented to Executive. ○ Provincial Citizenry Survey and reports produced. ➢ **Interventions here link to:** ○ Social engagements and implementation of key policies through Provincial Sector Councils. ○ Provincial Communication Co-ordination (Outcome 2). ○ Human Rights based Integrated Service Delivery (Outcome 1 and 2) ○ Outreach programmes linked to significant days. Input for izimbizo, service delivery visit: - Freedom Day.	**OTP prioritised Communication interventions undertaken.**

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		- Workers Day. - Youth Day. - Men's Day. - National Women's Day. - Heritage Day. - International Day of Rural Women. - World Senior Citizens Day. - 16 Days of Activism for No Violence Against Women and Children. - End of the Campaign and International Human Rights Day. - World AIDS Day. - Human Rights. - International Day of People with Disability Day. - International Women's Day. - World TB Day.	
2. Inefficiency in levels of service delivery in government departments and OTP continued	• Support and co-ordination of HIV and AIDS and TB programme required to decrease mortality rates.	➢ **Social engagements and implementation of key policies through Provincial Sector Councils:** • HIV and AIDS and TB Strategy coordination and monitoring including coordination of the Provincial Council on AIDS Programme and support to the HIV and AIDS Council. • **Multi-sectorial interventions implementation progress assessments on HIV and AIDS, STIs and TB.**	**Consolidated Provincial Implementation Programme HIV and AIDS, STI and TB.**
	• Poor co-ordination of stakeholders. • Slow growth in provincial economy and increased unemployment and poverty levels. • Non-functional Sector Councils in place.	• Functional Sector Councils or Forums that co-ordinate priority areas of the Province. • Monitor Functionality of Sector Councils – link to Departmental Assessments in terms of lead coordinating departments responsible for Sector Councils, and MEC agreements. ○ Human Resource Development Council (Office of the Premier). ○ Provincial Council on AIDS (Office of the Premier). ○ Climate Change Council (Office of the Premier). ○ Council Against Crime (Community Safety).	Operational.

CHALLENGES	CAUSAL FACTORS	OUTCOME 2: Improved integrated evidence informed service delivery OUTCOME INDICATOR: GCIS Survey: Satisfaction with delivery of basic services **PROPOSED INTERVENTIONS**	APP OUTPUTS
		○ Social Cohesion and Moral Regeneration Council (Department of Sports, Arts and Culture). ○ Economic Council (Economic Development, Environmental affairs and Tourism). ○ Anti-Substance Abuse Forum Department of Social Development.	
	• Public not well informed on their rights and access to service delivery.	➢ **Interventions here link to:** ○ Social engagements and implementation of key policies through Provincial Sector Councils and Outreach programmes. ○ Provincial Communication Co-ordination (Outcome 2). ○ Human Rights based Integrated Service Delivery (Outcome 1 and 2). • Citizens charter prioritisation and prioritisation of the charter in social dialogues. • Batho Pele Revival through awareness campaigns and compliance assessments. • Feedback mechanism on service delivery challenges and progress.	**Progress assessments completed on Cabinet DDM engagements held.** **Progress assessments completed on service delivery improvement interventions.** **Sustainable dialogue assessments.** **OTP prioritised Communication interventions undertaken.**

CHALLENGES	CAUSAL FACTORS	OUTCOME 3: Professional and ethical provincial administration OUTCOME INDICATOR: Percentage implementation of professionalisation framework by KZN Departments PROPOSED INTERVENTIONS	APP OUTPUTS
3. Fraud and corruption Professionalism, and capability in government	• Lack of correct capacity / capability in the required areas of skills required to build a professional administration.	➢ **Professionalisation Framework of the public service and Implementation Plan:** • **OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.** • **Catalytic Skills training to include:** o Geographic information systems (GIS). o Legislative drafting. o National Policy Development Framework (including the Socio-Economic Impact Assessment System –SEIAS). o Integrated Programme Implementation Planning. o Scenario Planning o Monitoring and Evaluation (Mand E) o Data analysis and Artificial Intelligence. o Public Value empowerment. o Soft skills. o Change Management. o Policy Development and Legislative Drafting. • Skills audit review and deepening. • Human Resource Development Plan for KZN.	**OTP assigned interventions implemented from the Professionalisation of the Public Service Framework.** **Catalytic training interventions implemented.**
	• Slow pace of approval and implementation of HR strategy plan	• Monitoring reports to track and analyse how the approved Province-Wide Human Resource Development Strategy / Plan is implemented throughout KwaZulu-Natal.	
	• Organisational culture	• Organisational Culture Strategy - Change Management Plan and Awareness Sessions.	
	• **Fraud and unethical conduct**	***Note: The interventions and deliverables for combatting fraud and corruption also links to Outcome 1 : Governance and accountability.**	**Ethics awareness sessions held.** Also links to:

CHALLENGES	CAUSAL FACTORS	OUTCOME 3: Professional and ethical provincial administration OUTCOME INDICATOR: Percentage implementation of professionalisation framework by KZN Departments PROPOSED INTERVENTIONS	APP OUTPUTS
			Progress assessments on the Provincial disciplinary cases completed. **Forensic investigation cases completed.** **Progress assessments completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan.** **Progress assessments of Lifestyle audits commissioned in the province.**

12. Key Risks

Outcome	Risks	Mitigation measures
Outcome 1: **Improved governance and accountability.**	Regression of audit outcomes (financial and non-financial information).	• Fill critical vacant posts in finance and strategic management branch with correctly skilled personnel. • Improve performance management. • Automation of systems. • Implement the Combined Assurance Framework. • Develop and monitor implementation of the audit improvement plan. • Improve effective utilisation of Internal Control Unit to ensure early detection of non-compliance with legislation and policies. • Provincial Internal Control Framework to be finalized by Provincial Treasury. • Proposed structure for Internal Control to be finalised. • Capacity constraints to be addressed in Internal Control.
	Non-implementation of MTDP through the Cluster System.	• Develop functionality matrix for Technical and Political Clusters. • Implement electronic monitoring and evaluation system. • Conduct workshops for Senior Management of Provincial departments on MTDP. • Improve performance management.
Outcome 2: **Improved integrated evidence informed service delivery.**	Delays in responding to service delivery gaps/ issues reported at Izimbizo, Operation Siyahlola, Service Delivery Complaints unit resulting in loss of public trust.	• Build capacity at both political and administrative levels to improve understanding of planning and implementation of DDM. • Improve synergy between provincial government and local government level to ensure service delivery gaps reported are incorporated into the DDM planning process. • Approval of Provincial Complaints Management Framework. • Improve functionality of the Digital Information and Innovative Hub to facilitate integration of information collected and reported during Izimbizos, Operation Siyahlola into the planning process.
	Increase in cybercrime and theft of government information/ data leaks.	• Development of Provincial Cybersecurity Strategy and Framework.
	Critical skills -ICT data analysis, policy,	• Recruitment Prioritisation of scarce skills and structure refinements

	planning, research, GIS, finance.	• Training and development, linked to Outcome 3. • Systems development and implementation. • Artificial Intelligence policy and future skills acquisition. • Partnerships with Tertiary institutions.
	Ineffective implementation of District Development Model.	• COGTA and Office of the Premier to create a conducive environment for institutionalization of DDM in the province and utilize it to assist the province with its coordination; support; and local government oversight responsibilities. • COGTA to decentralize the capacity to support and drive IGR coordination by strengthening district and metro coordination hubs. Local government will lead at the district and metropolitan levels by participating in the District/Metro Coordination Steering Committees and work closely with the established coordination hubs.
	Decrease in public confidence in government.	• Review, implement and monitor Provincial Communication Strategy to improve communication between all government levels and to citizens.
	Inadequate coordination and implementation of programmes for vulnerable groups.	• Strategies and policies for vulnerable groups to be reviewed in line with the priorities of the 7th Administration • Optimisation of Information Hub to improve integrated reporting / digitisation of reporting.
Outcome 3: **Professional and ethical provincial administration.**	Unprofessional and unethical conduct of officials.	• Application of Consequence Management to be deepened/ Review of Provincial Consequence Management Framework. • Develop, implement and monitor Provincial HR Strategy. • Mainstreaming the skills audit as part of the induction and orientation programme. • Implement the Provincial Plan on Professionalisation of the Public Service. • Finalisation and implementation of Organisational Culture Strategy. • Ethics training by Integrity Management Unit. • Provincial framework to be developed for forensic investigations in the Province. • Implement electronic case management system for forensic investigations. • Finalization and approval of the provincial anti-corruption strategy and implementation plan.

13. Public Entity

Name of Public Entity	Mandate	Entity Strategy Outcomes	2025/2026 Budget
KZN Zulu Royal House Trust	Objectives of the Trust: 1. The Trust must, in a manner, within the provisions of the Act and within the available budget and resources – a. Be administered for the benefit of the Royal Monarch and the other members of the Zulu Royal House, including their – 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 – a. Generate: i. Revenue ii. Income iii. Business iv. Goodwill; and b. Acquire assets for the Trust.	Outcome 1: Improved organizational performance. Outcome 2: Effective maintenance of royal residences infrastructure. Outcome 3: Efficient and sufficient provision of socio-economic support to members of the royal family. Outcome 4: Financially Sustainable and Independent Trust.	R 27.517 Million
Links to Office of the Premier Outcome: Improved governance and accountability (functionally under Programme 1)			

In terms of the Service Level Agreement between the OTP and the entity, the following are high level outputs expected to be performed:

1. Establish an effective, efficient and transparent financial management and internal system for the management of funds.
2. Undertake administrative support for the:
   - 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 and quarterly as required by the Accounting Officer of the OTP.

Outputs of the KZN Zulu Royal House Trust

PROGRAMME	OUTPUTS
Programme 1	• Progress report on the Board of Trustees resolution implemented. • Invoices paid within 30 days.
Programme 2	• Implementation progress reports on maintenance of royal residence. • Maintenance and repairs activities implemented. • Expenditure of the annual maintenance and repair budget. • Socio-economic support provided to members of the royal family.
Programme 3	• Project ranking of ZRHT investment projects. • New business ventures established.

Financial table 2025-2026

		2024/25 MTEF R'000	**2025/26 MTEF R'000**	**2026/27 MTEF R'000**	**2027/28 MTEF R'000**
The Royal Household Trust	Maintenance and management of Royal Palaces and Royal Farms.	**36.337**	**27.517**	**28.783**	**30.078**
Total		**25.983**	**27.152**	**28.783**	**30.078**

14. 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. Notwithstanding the role of the Department of Public Works the Office of the Premier has a significant role in terms of oversight.

15. Public Private Partnerships

Working arrangements and Memoranda of understanding are in place with Tertiary Institutions and these are currently being reviewed. The nature of these are not financial but rather to support training and development initiatives and international arrangements. The purpose of the pursued co-operation between the Provincial Government and PSET institutions was to influence the curricula such that all academic and skills programmes respond to the needs of the economy.

These include:

- MoUs with Tertiary Institutions – including University of KwaZulu-Natal, Durban University of Technology, MANCOSA, Mnambithi Technical and Vocational Education and Training (TVET) College, Majuba TVET College, uMgungundlovu TVET College, Thekwini TVET College. Negotiations are underway with several other sector PSETA institutions to enter into new – or renewed arrangements.
- MoUs with Government Departments and Entities whom are also extending engagements with other sectors such as the Department for Women, Youth and Persons with disability on internship/work placement skills development
- NSG for capacity building.

16. Consolidated Indicators

N/A as none received from DPSA or DPME.

17. Conditional Grants

N/A.

18. District Development Model

As the co-ordinating department for provincial priorities, the department supports the DDM by playing an oversight. The implementation of the ward based approach as part of District Development Model under what is known as Sukuma Sakhe is an integral part of DDM.

The Core responsibility of the Office of the Premier relates to the Premiers Coordinating Forum as a platform for monitoring implementation progress and this is part of the interventions of the 7th Administration.

Part D: Technical Indicator Descriptors

Programme 1

Indicator Title	**1. Number of functionality assessments of Clusters completed**
Definition	The Provincial Executive Council 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 Provincial Executive Council is supported by the Technical and Political Clusters i.e. Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) Cluster, Governance, State Capacity and Institutional Development (GSCID) Cluster, Social Protection, Community and Human Development Cluster (SPCHD) and Justice, Crime Prevention and Security (JCPS) Cluster. The purpose of these clusters is to facilitate resourceful, cross-sectoral thinking on public policy issues and to have an integrated approach to policymaking and governance in the Province. The functionality of the clusters impacts on the functionality of the Executive Council. The report will be submitted to the Director-General as the Head of the Secretariat for further engagement with relevant structures such as the Committee of Heads of Department, Technical Cluster Chairpersons as may be required, depending on the nature of the findings and intervention required – at the discretion of the Director-General. Areas of functionality will include but are not limited to: 1. Technical and Political Cluster Meetings sittings as scheduled. 2. Percentage of Cluster, Agendas focus on the MTDP and government priorities (Target 70% by 2026/2027; 80 % by 2029 – MTDP Target : Intervention Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system; Outcome : Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government). 3. Executive Council decision matrix implementation progress (target average of 80% by end of term). 4. Political cluster decision matrix implementation progress (target average of 80% by end of term). 5. Technical cluster decision matrix implementation progress (target average of 80% by end of term). 6. Cluster Plans approved for implementation (5 Year Plans and Annual plans). 7. Evidence of tracking of progress against plans at least once per quarter – this could be in the form of noting progress reports submitted.
Source of data	Completed functionality assessment outlining scores against the Functionality Tool (in development in Q1 to Q2); Informed by ordinary meeting's agenda content; Decision Matrix Progress assessments for Executive Council, Political and Technical clusters.
Method of Calculation / Assessment	Simple count.
Means of verification	Copies of functionality assessments, and consolidated report on assessments undertaken and the findings. Report to include challenge and interventions to address these.
Assumptions	Cluster meetings are held, and pilot functionality assessments undertaken.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative year end.
Reporting Cycle	Bi-annual
Desired performance	Cluster functionality assessments undertaken, and findings communicated to the Director-General and Committee of Heads of Department and Clusters.
Indicator Responsibility	**Director: Executive Council Support.**

Indicator Title	**2. Percentage of valid 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. The purpose is to support business sustainability through the timely payment 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	3. Percentage of procurement awarded to vulnerable 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 (targeted vulnerable groups).
Source of data	SCM Report on the breakdown and demographic information on procurements awarded relating to the Goods and Services budget. The reports are guided by 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 x 100. (SCM Deviations are excluded from the procurement award).
Means of verification	• 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	• 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. Target disaggregation as per the approved Medium-Term Development Plan 2024-2029. Mid Term: For **2025/2026** – improvement on baseline for each women, youth and PWD is targeted. **Mid Term (Minimum target):** • 30% (women) • 20% (youth) • 3% (PWD). **End of Term (Minimum target):** • 40% (women) • 30% (youth) • 3% (PWD).
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-Cumulative.
Reporting Cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	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. Target achievement equal to or above the approved MTDP 2024-2029 Targets.
Indicator Responsibility	**Director: Supply Chain Management.**

Indicator Title	**4. Number of progress assessments completed on Cabinet DDM engagements held**
Definition	Cabinet DDM engagements which take place monthly rotating in the ten (10) Districts and the Metro. The DDM Cabinet Day Programme is a Community and Stakeholder Outreach Programme undertaken monthly on a Wednesday (on a rotational basis in various Districts) by KwaZulu-Natal Executive Council. The Premier and all MECs converge in one district, at an identified Local Municipality for this engagement; the Premier and each MEC is allocated a Ward to visit. The objective for the DDM Cabinet Day is to assess and monitor service delivery as well as to get a sense of what are the emerging issues from the community which require government intervention. The DDM Cabinet Day Programme provides a strategic platform for government to engage with district stakeholders and the communities. This also plays a critical role in the identification of service delivery blockages, threats to community cohesiveness and peace and helps to gauge levels of satisfaction by communities. During the DDM Cabinet engagements, an Integrated Service Delivery Approach is used. This approach refers to all spheres of government and all stakeholders integrating institutional and management frameworks to facilitate, enable and deliver services to local communities aligned with the District Development Model and Operation Sukuma Sakhe. Report to indicate: • District, Municipalities and wards visited. • Key service delivery challenges summarised per ward, per municipality, per district. • Progress made on interventions identified previously. • Key recommendations and new actions to be taken. • Provide a follow up status on interventions and findings from Preceding Cabinet visits, irrespective of the District in which these are held. • Report to be submitted via the Office of the Director-General as the Head of the Executive Council Secretariat for consideration of inclusion in the agenda. • Reports are retrospective, i.e. visits undertaken in the previous quarter to be submitted within the next quarter, covering the issues identified above.
Source of data	Quarterly progress assessments from the DDM Provincial Task Team on District DDM engagements and interventions using the Integrated Service Delivery Approach.
Method of Calculation / Assessment	Simple count.
Means of verification	Consolidated quarterly progress assessments submitted to the Director-General for submission to the Executive Council Content of the report to include progress made against the Cabinet DDM Calendar of events, challenges, interventions, achievements and recommendations and progress from previous recommendations made based on progress made in the preceding quarter (retrospective reporting).Progress with profiling the districts to be appended.
Assumptions	DDM Provincial Task Team submitting reports on time with credible information for assessment. Approved Cabinet DDM Calendar in place. Visits are undertaken by the Executive Council as planned.
Disaggregation of Beneficiaries (where applicable)	The intervention itself is cross-cutting and hence disaggregation is not targeted, however, that findings related to all vulnerable groups to be included.
Spatial Transformation (where applicable)	Province Wide.
Calculation Type	Cumulative year-end.
Reporting Cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	Regular and quality reporting on interventions with feedback of progress to communities institutionalised – with improved trends of service delivery interventions and case resolution.
Indicator Responsibility	**Director: OSS and Special Projects.**

Indicator Title	**5. Number of functionality assessments of Premier's Coordinating Forum (PCF) completed**
Definition	The Premier's Coordinating Forum (PCF) is the uppermost IGR structure of coordination of all spheres by the Premier promotes effective local government and governance. PCF meetings are held at least quarterly. The meetings are a platform for provincial and local government to engage on strategic issues in order for decisions to be taken that require implementation as well progress on local government related issues. It is also a critical driver for the coordination of the DDM One-Plans, hence its functionality is a key platform to engage on service delivery coordination.
Source of data	Completed functionality assessments of the PCF. These will also be informed by the functionality criteria, and elements such as 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.
Means of verification	Copies of PCF functionality assessments, and consolidated report on assessments undertaken and the findings. Report to include challenges and interventions to address these. Report submitted to Director-General.
Assumptions	PCF meetings are held.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Cumulative year-end.
Reporting Cycle	Quarterly. In the first 6 months of 2025/2026 however the functionality tool development and testing will be refined, hence only two reports are anticipated.
Desired performance	Functionality assessments are undertaken quarterly and indicate improved functionality against the agreed criteria.
Indicator Responsibility	**Director: Cooperative Governance.**

Programme 2a

Indicator Title	**6. Number of progress assessments completed on Provincial disciplinary cases**
Definition	This intervention builds further on the Labour Relations Action Plan implemented in the 2019-2024 period to fast track the resolution of labour relations cases. The shift now focussing on specifically resolving the disciplinary cases and ensuring that these are finalised in a timely manner to support the development of a professional, ethical public service, through timely consequence management processes. Key areas of include progress with the resolution of specifically disciplinary cases within 90. It is to be noted that the names of officials are protected, hence are not to be included, however the nature of charges, department or entity, status and timeframes are to be unpacked, as well as any challenges and interventions required to address these, and progress against previous reports and/or recommendations.. The intention is to provide an analysis of the trends of disciplinary cases in the Province and provide interventions. Reports are retrospective, i.e. reports are submitted on developments in the preceding quarter. It is noted that the details of individuals and information considered to be sub judice will not be included in the reports.
Source of data	Consolidated report signed off by the DDG responsible for submission to the DG. Information is drawn from a variety of sources such as Departments, LR Case Management System, Labour Relations PERSAL Database and Quarterly Provincial Labour Relations Report.
Method of calculation	Simple count of progress assessments on Provincial disciplinary cases.
Means of verification	Consolidated signed off by the DDG responsible for submission to the DG. Information. The report outlines the status of disciplinary cases s undertaken in the previous quarter. The report to cover the following issues: Nature of charges, department or entity, status and timeframes are to be unpacked; 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 comply with the agreed timeframes for finalising cases. Sound case management systems and credible information form units and departments.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative year end.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	Regular and quality reporting on interventions with improved turnaround time for resolving cases institutionalised – with improved trends in addressing matters relating to serious cases such as fraud and corruption and unethical behaviour.
Indicator responsibility	**Director: Labour Relations.**

Indicator Title	**7. Number of implementation reports on Reviewed Digital Transformation Strategy completed**
Definition	The Executive Council approved the Provincial Digital Transformation Strategy (DTS) on the 19 July 2019, which has been under implementation since 2020. The digital transformation strategy is a guide for the KZN Provincial Government into an all-inclusive Digital Province where all Departments, Business Sector, Civil Society and Citizens can benefit from the opportunities offered by the 4th Industrial Revolution. In order to improve and measure the impact of the implementation of the digital transformation strategy within the Provincial Government the DTS is being reviewed in consultation with all the role-players/stakeholders through ICT Summit and will then be submitted for approval. The ICT Provincial Summit will assist in sourcing private sector input(s)/participation on the digital transformation strategy and implementation plan. The progress reports on the implementation plan will be submitted through to governance structures within the province quarterly. The implementation plan will incorporate a phased approach and performance matrix to measure performance over a five-year period. The implementation report will cover the progress made on digital initiatives, technologies, and innovations being adopted across various provincial government sectors, ensuring alignment with strategic objectives and policy frameworks. Some intervention initiatives which include: 1. Development and implementation of various ICT policies, strategies and implementation plans. a. Provincial Cybersecurity Framework, Strategy Plan, policies and Procedures. b. Artificial Intelligence (AI) Policy. 2. Progress on the development of systems for the Office of the Premier to improve efficiencies, including: • MTDP/PGDP System. • APP AI Analysis System. • e-Learning and Training System. • EPMDS Monitoring (including Strat Plans, APP, OPS Plan). • HR Labour Relations Case Management System. • Integrated Service Delivery Monitoring Coordination and Feedback System. • Forensic Investigation Case Management System. • Knowledge Management Repository. • e-Recruitment Phase 2. • Complaints management system. 3. Provincial Information and Governance Resuscitation. 4. Systems Development and Systems Integration (including licencing and GIS).
Source of data	Reviewed Digital Transformation Strategy and Implementation Plan. Updated Architecture and signed reports on the implementation of the Digital Transformation Strategy. Meeting minutes from relevant committees overseeing digital transformation. Inputs from various stakeholder's om progress.
Method of Calculation	Simple count.
Means of verification	The implementation report of the Digital Transformation Strategy will include progress against interventions and timeframes contained in the Digital Transformation Implementation plan, and issues targeting business modernisation improvement in the Office of the Premier through the systems outlined in the definition above. The report will be on the preceding quarter and will reflect progress, challenges, and next steps in digital transformation and will be submitted to the DDG: Corporate Services.
Assumptions	Approved Digital Transformation Strategy and Implementation Plan; and approved implementation reports on the revised Digital Transformation Strategy (DTS). Progress inputs received from relevant stakeholders as required for the tracking and reporting of implementation plan.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation (where applicable)	N/A (However, the spatial referencing of interventions to be included in reports where available).
Calculation Type	Cumulative year-end.
Reporting Cycle	Bi-annual.
Desired performance	Regular and quality reporting on interventions through the monitoring of the implementation of the Digital Transformation Strategy institutionalised with improved Progress on the coordination of the ICT programmes, infrastructure and software applications, resulting in tangible results through business modernisation.
Indicator Responsibility	**Chief Director: PGITO.**

Indicator Title	**8. Percentage of OTP prioritised Communication interventions undertaken**
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: • Government Podcasts. • Electronic Simama Publication . Capacity building programmes for communications staff. This assists to measure the effectiveness and reach of communication efforts aimed at informing citizens about government programs, policies, and achievements. It tracks the total number of communication initiatives undertaken by the government using various media platforms. Key areas have been identified and communicated through the February Lekgotla, and these include the following: • 12 Public Briefs to the Communities • 16 Public Briefs from Political Clusters • 4 Provincial Podcasts to create Informed Citizens. • 1 Branding Manual. • 4 Publications of Provincial Government Simama newsletters • 12 Media Monitoring reports collated and presented to Executive • 1 Provincial Citizenry Survey and reports produced **= 50 targeted February 2025 Lekgotla committed interventions**
Source of data	Data is collected and collated from the Communications Unit in the Office of the Premier and where relevant, through the Provincial Communicators' Forum (PCF) and reviewed against the Provincial Communication Plan.
Method of calculation	The calculation will be as follows: Number of OTP prioritised February 2025 Lekgotla committed Communication interventions undertaken: Divided by: Number of OTP prioritised Communication intervention commitments (50 for 2025/2026) x 100 i.e.: Number of targeted interventions divided by 50 x 100 = % OTP prioritised Communication interventions undertaken.
Means of verification	A quarterly report on OTP prioritised Communication interventions undertaken, supported by evidence of the intervention, to show progress being made - this includes copies of publications, screenshots of podcasts, copies of briefs published , copy of approved branding manual; copies of media monitoring reports submitted to the Executive council; copy of X1 Provincial Citizenry Survey and reports produced.
Assumptions	Resources available to implement the required percentage of interventions and/or pre/approval of substitute interventions.
Disaggregation of Beneficiaries	N/A.
Spatial Transformation	N/A.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	At least 50 interventions within the approved budget showcasing the work of government and providing feedback to citizens on service delivery interventions, progress, interventions and/or partnerships.
Indicator responsibility	**Chief Director: Communications.**

Indicator Title	**9. Percentage of OTP assigned interventions implemented from the National Professionalisation of the Public Service Framework**
Definition	The purpose of the indicator is to ensure that the OTP assigned interventions from the Professionalisation of the Public Service Framework are undertaken (as reflected below (**21 areas applicable – bolded font**). The objectives of the Policy Framework amongst others, are to: • Entrench a dynamic system of professionalisation in the public sector; • Strengthen and enable the legal and policy instruments to professionalise categories of occupations in the public service; • Enhance and build partnerships and relationships with HEIs and professional bodies; • Ensure meritocracy in public servants' recruitment, selection and career management in line with the NDP and the MTDP; and • Implement employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past through transparent and fair career pathing practices. Whilst the National framework proposes interventions, these are being contextualised to the KZN environment through an integrated implementation plan for the Framework, which will be monitored by the Office of the Premier. National Framework was approved by Cabinet on 19 October 2022. It is based on five pillars i.e.: **a)** Pillar 1: Recruitment and Selection - aspects directly relevant to the OTP (9 delivery recommendations identified in bold): **1) Nyukela compliance.** **2) Integrity assessments.** **3) Introduce occupation-based competency assessments for senior management.** *4) SMS and MMS Competency Framework (Assigned to DPSA – not to be counted)* *5) Academic requirements for entry to the SMS (Assigned to DPSA – not to be counted)* **6) Revise the academic requirements for entry to senior management in local government and SOEs.** *7) Recruitment of DG and DDG at the OPSC (Not applicable as per the framework approved in October 2022 – not to be counted).* *8) Recruitment of Commissioners to the PSC (Not applicable as per the framework approved in October 2022 – not to be counted).* *9) Institutional arrangements to ensure insulating recruitment from political interference (Still to be determined – pending DPSA – not to be counted yet).* **10) Recruitment of DGs and DDGs in the Public Sector.** *11) Recruitment of municipal manager – not Applicable to Provincial Administration.* **12) Alignment of Internships with pre-entry requirements.** **13) Appointment of Board and Executives Members of the SOEs.** **14) Succession Planning.** **15) Partnerships and Collaboration with HEIs and professional bodies/ associations.** **b)** Pillar 2 : Induction and onboarding- aspects directly relevant to the OTP (2 delivery recommendations identified in bold): **1) Participation in induction programmes before assuming duty.** 2) Re-orientation Programme (Pending DPSA – if no programme is in place – then area not to be counted for delivery). **3) Coaching and Mentorship Programmes.** **c)** Pillar 3: Planning and Performance Management. (2 delivery recommendations identified in bold): 1) Review of Institutional Planning and Performance Management Systems (DPME dependent – not yet amended hence not to be counted yet). **2) Performance Management and Development Systems.** **3) Professional bodies enhancing performance management.** **d)** Pillar 4: Continuing Learning and Professional Development. (2 delivery recommendations identified in bold): **1) Training and Learning Pathways.** 2) Professionalisation of Public Finance Management and SC. *3) Human Resources Management and Development: DPSA and DCOGTA. must determine the approach towards professionalising the human resource management and development occupations in the public sector (Still pending – not to be counted as).*

	4) Planning: The DPME and DCOGTA must determine the approach towards professionalising the planning occupation in the public sector (Still pending – not to be counted yet). *5) Information and Communications Technology (ICT): (Still pending – not to be counted yet).* *6) Built Environment: (Still pending – not to be counted yet).* **7) Continuous Learning and Professional Development (CLPD).** **e)** Pillar 5: Career Progression, Succession Planning and Management of career incidents of Heads of Department. (6 delivery recommendations identified in bold): **1) Career Management.** **2) Minimum number of years of service (for promotion to higher levels).** **3) Requirements for Promotion – Examination.** **4) Occupation Management: - Job description requirements.** **5) Revolving Door Policy strengthening.** **6) Recognition of a prior learning policy review and implementation.**
Source of data	Implementation Monitoring Matrix drawn from the National Framework and Proof of implementation of areas noted as implemented. Where areas are not implemented these must be explained. Acceptable reasons include: - Absence or delays by national departments in the development of key enables identified in the National Framework. - Justified Non-applicability – approved by the Director-General. The data to report on the progress will be sourced from the Portfolio of evidence which substantiates implementation for each of the delivery areas identified, such as: - Integrity checks conducted. - Recruitment compliance screening documents – signed and verified by panels - The training sessions' attendance registers and activities involved in developing the curriculum. - Proof of targeted policies, processes or standard operating procedures reviewed as required in terms of the Framework for Professionalisation.
Method of calculation	% OTP assigned interventions implemented form the Professionalisation Framework (drawn from the National Framework dated October 2022) Number of verified delivery areas with proof of implementation/ **Divided by** **21 areas identified in total (from the Definitions bolded areas) x 100** **Focus is on proof of implementation, not necessarily completion.** Where reasons for non-implementations is considered justified – score = 1, i.e. cases where national or provincial enablers are not yet in place for reasons beyond the reasonable control of the Administration (reasons to be provided).
Means of verification	Implementation progress report submitted to the Director-General via the DDG: Corporate Services. Report to include Percentage of OTP assigned interventions in the Professionalisation Framework progress and challenges, interventions implemented from the 21 identified targeted interventions and recommendations made as required.
Assumptions	Planned training sessions will be attended by nominated officials from Departments. Availability of stakeholders such as subject matter experts for curriculum review, participation of professionals in the skills audit exercise, availability of training budget, departments for benchmarking, etc. Enablers approved an in place from lead departments assigned with the responsibility in terms of the National framework dated October 2022. Cooperation from all units and Stakeholders in the implementation of the recommendations of the National Framework. Resources allocated within departments to conduct required assessments.
Disaggregation of Beneficiaries (where applicable)	N/A – implementation is applicable to all.
Spatial Transformation (where applicable)	N/A - Province wide.
Calculation type	Non-cumulative.
Reporting cycle	Annual (retrospective – reports submitted on progress against the previous quarter) Whilst monitoring will happen throughout the year, the assessment will be concluded in the last quarter.
Desired performance	At least 70% of OTP assigned interventions in the Professionalisation Framework implemented. Above 70% is encouraged.
Indicator responsibility	**DDG Corporate Services (Strategic Human Resources, and HR Support, and PPSTA), supported by DDG Institutional Development (Ethics).**

Indicator Title	**10. Number of catalytic training interventions implemented**
Short definition	This indicator relates to the identified training interventions that are catalytic in nature and make a meaningful transformation of the human resource profile of the province. These are programmes strike a balance between behavioural, generic and occupational specific competencies that 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 as determined by the Executive Committee meeting and in line with the MTDP: a) Legislative drafting. b) Scenario Planning. c) Monitoring and Evaluation (M and E). d) Public Value empowerment. e) Soft skills. f) Change Management. g) IT (digital) skills. h) Women Empowerment.
Source of data	The data to report on the progress will be sourced from the database of the training statistics which is collated from individual training sessions. The NSG reports on training programmes implemented through the e-learning platform to be also used as source of data.
Method of calculation	Simple count.
Means of verification	Implementation progress report submitted for noting by the Director-General through the Deputy Director General: Corporate Services. Contents of the report will be retrospective - based on progress made in the preceding quarter and will 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 commitments from Departments to enrol the employees on training programmes. Availability of NSG and other higher education institutions using blended training of eLearning and face to face platform. Participants undergone the digital skills on official or personal gadgets. Continuous connectivity and functionality of the eLearning platform.
Disaggregation of Beneficiaries (where applicable)	Vulnerable groups included in terms of gender, disability and race: • For 2025/2026: with 50% women, 20% youth, 2% people with disabilities depending on nominations from departments. • 50% women, 20% youth, 3 % PWD by 2027. • 50% women, 30% youth, 3% PWD by 2029.
Spatial Transformation (where applicable)	Province wide.
Calculation type	Cumulative year-end.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter)
Desired performance	At least 8 interventions within the budget allocated from the list of priority areas, which include: • Capacity Building, Including upskilling and talent development, continuous Learning and Soft Skills Development. • Build an ever-learning organisation by incorporating HR methodologies tailored to modern governance challenges. • Emphasise softer skills and internal change management to adapt to evolving public sector demands. • Integrated Skills Development Plan training. • Deepening the skills audit and implementation on the findings. • Public Value empowerment. • Scenario Planning Introduce training in systems design, scenario planning, and legislative drafting to improve policy and operational frameworks. • Training Programmes for Legislative Drafting. • Explore innovative methodologies such as public value creation, systems thinking, and performance-driven frameworks. • Compulsory training programmes. • Mandatory training programmes. • Behavioural training programmes. • Women in leadership training programmes. • Occupational training programmes. • Generic Training Programmes. • Code of Conduct for the public service.
Indicator responsibility	**Chief Director: Provincial Public Service Training Academy.**

Programme 2b

Indicator Title	**11. Number of Forensic investigations finalised**
Definition	The Forensic Investigation Directorate in the OTP receives investigation requests from various stakeholders, namely, whistle blowers, Accounting Officers, etc. The finalised forensic investigations reports are the reports that are issued upon finalisation of a forensic investigation on allegations of fraud, corruption and or maladministration that were received by the Directorate.
Source of data	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, inclusive of backlog investigations, 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	At least 20 cases completed, and backlog cases reduced.
Indicator Responsibility	**Chief Director: Forensic Investigations.**

Indicator Title	**12. Number of progress assessments completed on Lifestyle audits commissioned in the province**
Definition	There are three processes to be undertaken which are; lifestyle reviews, lifestyle investigations and lifestyle audits. The lifestyle review process will be initiated by the Ethics Officers of departments after the financial disclosure process is finalised. In this process the assessment will be done from the database reports (internal and external) on the employee's lifestyle compared with the remuneration/ income. If the results points to something amiss the process of lifestyle investigation will be undertaken by the investigators in departments supported by DPSA Technical Assistance Unit. This will include determination of e.g. any criminal records, debts, hidden assets, undeclared income with the assistance of law enforcement agencies to check whether the employee is living beyond means. The focus area for the planning cycle are on those cases flagged – which then triggers the "commissioning" of audits on cases where individuals are deemed "at risk". Progress assessments consolidate information received from Ethics Officers, across departments, and provide a summative overview of progress on the implementation of Lifestyle Audits. Reports will not include personal details but will indicate number of cases identified per department, per salary level and priority occupation type (where relevant), status of investigation, key milestones and ultimate findings and (where relevant) action taken.
Source of data	Verified records from Ethics Officers of Departments on cases identified for investigation relating to the need for Lifestyle audits with progress registered against each case. this might be reports and or registers outlining progress with each critical phase. Names and personal details are not to be included in such records to protect identity of individuals.
Method of calculation	Simple count.
Means of verification	Bi-annual consolidated progress assessment on lifestyle audits in departments across the Province relating to cases identified where individuals are deemed "at risk" cases. Progress assessments include consolidated information received from Ethics Officers, across departments, and provide a summative overview of progress on the implementation of Lifestyle Audits. Reports will not include personal details but will indicate number of cases identified per department, per salary level and priority occupation type (where relevant), status of investigation, key milestones and ultimate findings and (where relevant) action taken, challenges encountered, interventions and progress from previous recommendations. Consolidated Assessment report to DDG: Institutional Development and Integrity Management, for onward submission to the Director-General and to the Secretariat of COHOD for distribution / presentation to HODs. Verification to include proof of consolidated report and submission to CoHoD Secretariat.
Assumptions	Government departments will provide the progress updates timeously and OTP may be given access to reports by DPSA.
Disaggregation of Beneficiaries (where applicable)	N/A .
Spatial Transformation (where applicable)	Province wide.
Calculation type	Cumulative year-end.
Reporting cycle	Bi-annual (retrospective – reports submitted on progress against the previous two quarters.)
Desired performance	Regular and quality reporting on lifestyle audits with a reduction in number of cases flagged yielding positive results in improving ethical conduct.
Indicator responsibility	**Director: Anti-Fraud and Corruption.**

Indicator Title	**13. Number of progress assessments completed on the implementation of the Provincial Anti-Corruption Implementation Programme Plan**
Definition	There is a draft provincial anti-corruption implementation programme plan which is to be approved and implemented by all government institutions, private sector and civil society in the fight against fraud, corruption and maladministration. The implementation plan has various programmes in each of the six (6) pillars that will be implemented in phases. The feedback on implementation will be collated and assessed to monitor implementation.
Source of data	Consolidated assessment report drawn from implementation reports and Portfolio of evidence from various government institutions indicating progress with implementation of the Provincial Anti-Corruption Plan.
Method of calculation	Simple coun.t
Means of verification	Consolidated progress assessment completed on implementation of the Provincial Anti-Corruption Implementation Programme Plan received from government institutions submitted to DDG: Institutional Development and Integrity Management and to the Secretariat of COHOD for distribution/ presentation to HODs. Implementation report to include challenges, interventions, progress being made on key priorities.
Assumptions	The Provincial Anti-Corruption Implementation Plan will be approved by the Executive Council and government departments will provide the progress updates timeously and accurately.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	Province wide.
Calculation type	Non-cumulative .
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter). It is to be noted that in 2025/2026 the draft programme will be finalised during the first 2 quarters, hence only one target set in Q4 to report against implementation progress in Q3.
Desired performance	Regular and quality reporting on interventions through the monitoring of implementation institutionalised with improved implementation of the Provincial Anti-Corruption Implementation Programme Plan yielding positive results in combatting fraud and corruption and improving oversight.
Indicator responsibility	**Director: Anti-Fraud and Corruption.**

Indicator Title	**14. Number of progress assessments completed on service delivery improvement interventions**
Definition	The OTP as part of its coordination role, needs to enforce an inclusive and integrated effort with respect to monitoring the provision of service delivery. This includes issues that are raised during visits to communities and any area where service delivery is rendered to citizens. This type of monitoring is done is various form including the following: • -*Service delivery complaints received*, and resolution of complaints are demand driven. Some interventions take longer than others, depending on the nature of the complaint, noncomplex complaints may take up to 21 while complex complaints may take more than 6 months to a year e.g. (Birth certificates documents v Housing, e.g.). OTP is a conduit for receiving service delivery complaints through different media (hotlines, walk-ins, letters, etc.). The OTP also 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 visits* on the identified projects being implemented within KZN, including frontline service delivery site. The Siyahlola programme visits sites (private or government) unannounced so that the reality of the type of service 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. The izimbizo could also extend further to include community visits and engagements through significant calendar days and campaigns related to human rights, including vulnerable groups and campaigns during which service delivery issues are raised. This aspect therefore also links to the indicators related to the *"Number of progress assessments completed on Cabinet DDM engagements held"; "Number of consolidated progress assessments completed on interventions implemented for vulnerable groups" and "Number of assessments on sustainable social dialogues completed"* • -*Monitoring reports on the implementation of the Service Delivery Improvement Remedial Action Plans*. The context of these are not the same as what was previously required by the DPSA – rather the focus on these improvement plans are to identify mechanisms and remedial action to improve service delivery defects. e.g. to institutionsalise immediate remedial action planning to address any service delivery challenges identified through OSS Cabinet Days, Front Line service Delivery Monitoring, Siyahlola, complaints management, izimbizo, etc.
Source of data	Consolidated progress assessment completed drawn from several sources, including but not limited to: -Progress report and Portfolio of evidence on SDIP from departments; -Complaints register and intervention report, any tools (electronic or otherwise); -System generated statistics, analytics and reports; -Records and documents utilized during onsite service delivery monitoring visit; -Proof of Izimbizo held, including notes from the proceedings and discussions held between the community and the Premier. -Proof of intervention progress and or verification.
Method of calculation	Simple count .
Means of verification	Quarterly progress assessments completed on service delivery improvement interventions which include the following: o Proof of completion of the report with submission to the Director-General for consideration for onward submission to the GSCID Cluster. o Report to cover the following areas: a) **Service Delivery Complaints –** This section of the **r**eport to outline progress on cases from the complaints register and interventions (copy of register to be attached)..Report to include complaints received, referral to department \ municipality, progress on resolution of complaint, challenges experienced, intervention required, recommendations and progress from previous recommendations made Reporting will cover progress on all matters received in the prior quarter. b) **Siyahlola and Frontline Service Delivery site visits**: This section of the report to outline the Siyahlola and Frontline Service Delivery site visits undertaken, findings during visits, challenges, required interventions progress, recommendations and

	progress from previous recommendations made. Reporting is retrospective- the quarterly report is based on the previous quarters. c) **Premier's Izimbizo held**: (demand driven reporting to indicate if none were held. But report can include progress made on previous service delivery issues raised during previous Izimbizo held.). It to be noted however that this links to OSS Cabinet days and engagements at significant calendar days where service delivery challenges are raised for resolution during engagements with the Premier. d) **Ombudspersons reports** on interventions or complaints received (if matters are received – if none – then nil to be indicated, or progress to be updated – if none – then to indicate that there is no progress – previous report still stands and to quote those sections). e) **Service Delivery Improvement – Remedial Plans Progress** – The context of this part of the report is to reflect on the remedial action taken by Departments/Entities/Municipalities in rectifying service delivery defaults or challenges identified, including those listed in (a)-(d) above. Report to include challenges, required interventions, progress, recommendations and progress from previous recommendations made.
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 (retrospective – reports submitted on progress against the previous quarter).
Desired performance	Monthly progress assessments completed on service delivery improvement interventions.
Indicator responsibility	**Chief Director: Integrity Management.**

Indicator Title	**15. Number of Ethics awareness sessions held**
Definition	The ethics awareness sessions encompass a number of programmes to be implemented by the provincial government to encourage ethical behavior. The campaigns are directed at encouraging government, private sector and civil society to work together to promote good governance, ethical behavior and to eradicate fraud and corruption. The campaigns are also aimed at creating awareness of fraud and corruption and ethics in order to improve understanding of officials in provincial departments, entities and municipalities on fraud and corruption and encourage them to report incidents of fraud and corruption utilizing 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	Minimally: Attendance Registers for each session, with agenda including dates, name of organisation/unit addressed. This information could also be included in reports of the sessions with feedback and assessments of the sessions. Focus is on proof of the sessions being held and nature of attendees.
Method of calculation	Simple count.
Means of verification	Physical Sessions: Attendance Registers, Agenda and including dates, name of organisation/unit addressed. Register to include names, positions, date, venue and name of organisation. For virtual sessions – screenshots and electronic register.
Assumptions	Sessions for engagement and attendance by participants secured.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	Province wide
Calculation type	Cumulative year end.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	Monthly reports on Ethics awareness sessions held.
Indicator responsibility	**Director: Anti-Fraud and Corruption.**

Programme 3a

Indicator Title	**16. Number of departmental performance assessments completed**
Definition	The measurement of department functionality through pre-defined performance measures. This includes the extent to which departments are implementing interventions, programmes and projects in line with approved plans. This may include implementation of the MTDP, pronouncements/ resolutions (SOPA and Lekgotla) APP deliverables, and other key programmes specific to Departments and/or Clusters, audit outcomes and support to vulnerable groups. Key areas will include: a) Monitoring performance against Departmental APPs (EQPR) b) Monitoring of strategic policy instruments: • Climate Change Implementation Plan • Infrastructure Projects • Disaster Management • Audit Improvement Plan • Eastern Seaboard c) Summary attached of Entity Performance assessments (where departments have entities (EDTEA, DARD, OTP, DSAC)
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. In instances of non-submission, proof of follow up and / or escalation to be provided.
Assumptions	Verified information submitted by departments within the required time frames. The functionality tool will be developed and approved to be used measure functionality.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired performance	Whilst reporting will be done at least once per year, more frequent reporting is encouraged to at least bi-annual, depending on resources. Regular and quality reporting is encouraged to also assist with the performance monitoring of MEC and HOD service delivery agreements implementation. Reports submitted for engagement through CoHoD or GSCID Cluster.
Indicator Responsibility	**Director: Provincial Performance Reporting**

Indicator Title	**17. Number of Integrated Medium-Term Development Plan (MTDP) implementation assessments completed**
Definition	The implementation of the Medium-Term Development Plan will be tracked through the Cluster system. Assessment findings included as a report on progress made on MTDP through the 4 Cluster plans used for tracking implementation progress by the Clusters. (The four clusters are: Governance, State Capacity, and Institutional Development (GSCID), Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID), Justice, Crime Prevention and Security (JCPS), Social Protection, Community and Human Development (SPCHD). Clusters have been assigned areas of focus through the Medium-Term Development Plan (which at a provincial level is the Provincial Growth and Development Plan). Clusters have been supported to develop cluster Plans with a results-based framework, aligned to the Medium-Term Development Plan – with Province specific contributions and interventions. The assessment will include progress made in the in the implementation of these plans which include programmes and interventions towards the achievement of MTDP / PGDP priorities, outcomes and interventions. The assessment aims to track progress and assess likelihood of targets being met or not being met, as well as highlighting key challenges, interventions required and remedial action.
Source of data	Reports from Clusters (Cluster plans which are approved or not). These maybe augmented with information from Stats SA and Departmental reports.
Method of Calculation / Assessment	Simple count of summative reports on status of MTDP implementation.
Means of verification	Proof of report completed – submission to the Deputy Director-General as the Branch Head (email and/or document tracking record). The bi-annual reports will be based on the analysis of the submitted quarterly reports. Report to include challenges corrective / remedial actions, progress being made on key priorities and progress from previous recommendations made.
Assumptions	Cluster Reports finalised at least at the Technical Level and signed off for assessment by the Office of the Premier, submitted 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	At least 2 assessments per cluster per year – more regular tracking and reporting on progress on the implementation of the Medium-Term Development Plan (MTDP) and verification thereof with Portfolios of evidence is encouraged. Assessment findings submitted for engagement through CoHoD and/or the relevant Clusters. Institutionalisation of regular reporting through the Cluster system.
Indicator Responsibility	**Director: Monitoring and Evaluation Programmes.**

Indicator Title	**18. Number of information briefs on research and policy produced**
Definition	An information brief is a concise document that summarizes research, evaluation or assessment findings and data analysis. Its purpose is to presenting key insights and actionable recommendations related to a specific issue, aiming to inform decision-makers and encourage policy change based on evidence-based information. This indicator measures the total number information briefs developed and finalized within the reporting period. The briefs provide a readily digestible summary of complex data, research and outcomes for policymakers who may not have time to read lengthy reports. By presenting data-driven evidence, this lends legitimacy to policy recommendations. The research/data/evaluation/assessment findings inform policy makers – hence the use of the information briefs on "research and policy". These do not relate to separate elements but for part of a consolidation of recommendations and/or information to shape policy instruments, including programmes and implementation plans.
Source of data	Copies of the information briefs produced. Copies of dissemination records (presentations, emails).
Method of Calculation / Assessment	Simple count.
Means of verification	Copies of information briefs based on policy, research, evaluations, data analysis, delivery assessments submitted to the DDG responsible for Research Coordination; Branch and members of Research and Policy Forum – copy of email and reports. Proof of submission to the secretariat of COHOD and Executive Council Support requesting presentation and/or circulation of brief.
Assumptions	Adequate research and policy capacity in the departments and Office of the Premier Reliability and credibility of information. Content generation and availability.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation	Not applicable.
Calculation Type	Cumulative year-end.
Reporting Cycle	Quarterly.
Desired performance	At least one brief per quarter. More information briefs are encouraged, depending on resources and content availability.
Indicator Responsibility	**Chief Director: Policy and Research Coordination**

Indicator Title	**19. Number of assessments completed on alignment of Draft Departmental Annual Performance Plans**
Definition	Technical alignment assessments on strategic plans for provincial departments (5-year Strategic Plan [if applicable] and Annual Performance Plans) submitted for support and/or analysis. In this regard, the strategic plans are compiled once in 5 years, unless a department is re-tabling in terms of the Framework for Strategic Plans and Annual Performance Plans. The main intention is to assess the high-level alignment of Draft Plans submitted by Departments by the 15th of October, to the Medium-Term Development Plan (MTDP) and Provincial Growth and Development Plan. Alignment assessments will be guided by the directives issues by the department for Planning, Monitoring and Evaluation (DPME). Consideration is also given to broad compliance to the required frameworks, including screening for alignment to the State of the Province addresses, key resolutions and national and Provincial Priorities. The intention is not to audit plans, but rather to facilitate quality improvement for consideration by the respective Accounting Officers. These assessments draw from set criteria from the Revised Framework for Strategic Plans and Annual Performance Plans accompanied by the Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans and directives received from the DPME, and includes alignment checks to the MTDP Priorities, outcomes, and where relevant interventions. Alignment is guided also by the allocation indicated in the MTDP and PGDP regarding Contributing and Lead Departments and the Ministerial Circular 1 of 2025 in this regard.
Source of data	Assessment findings for each plan assessed, against the agreed criteria and assessment tools. The assessment is done against each of the draft Departmental APPs received by 15 October and considers revisions against the Strategic Plan (if applicable).
Method of calculation	Simple count.
Means of verification	Assessment reports for each department. Consolidated Assessment report submitted to the Director-General: OTP by end March of each year, including the individual departmental assessments undertaken. 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. In instances of non-submission, proof of follow up and/or escalation to be provided. The reports to be submitted to Heads of Departments (under cover letter or email) on sign off from the Director-General.
Assumptions	Departments submit draft strategic planning documents (draft SP if necessary and draft APP) with signed off checklist by HOD by stipulated due date.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired performance	100% of draft Annual Performance Plans received assessed and feedback provided to the Accounting Officers before 28 February. Additional assessments of prior year post tabling to compare areas improved are encouraged, depending on resource availability and submission by departments.
Indicator Responsibility	**Director: Departmental Strategic Planning.**

Programme 3b

Indicator Title	**20. Number of consolidated progress assessments completed on interventions implemented for vulnerable groups**
Definition	Quarterly reports on the progress of implementation interventions as outlined in the Annual implementation plans for Youth, Women and Persons with Disabilities, 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. Youth, Persons with Disabilities, Women.
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 and 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. Updated, relevant implementation programme plans in place for all vulnerable groups.
Disaggregation of beneficiaries (where applicable)	One consolidated report to outline progress on : o Youth, o Women and Gender, o Persons with Disabilities. o Senior Citizens
Spatial transformation (where applicable)	Province Wide.
Calculation type	Cumulative year end.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter)
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 CoHoD and relevant clusters for noting and remedial action recommendations. Regular and quality reporting on interventions and accountability of progress with the Mainstreaming of vulnerable groups through the Cluster system.
Indicator responsibility	**Chief Directors responsible for Women, Youth and Persons with Disabilities and Stakeholder Management (the latter for inputs on the Senior Citizens)**

Indicator Title	**21. Number of progress assessments completed on interventions 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 **Gender Based Violence and Femicide Strategic Implementation 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, i.e. retrospective reporting. Report to include progress made against planned interventions by Departments and municipalities, challenges noted, trend analysis per district and recommendations by OTP, interventions and progress from previous recommendations made.
Assumptions	Timely and credible information submitted by Departments and municipalities.
Disaggregation of Beneficiaries (where applicable)	All.
Spatial Transformation (where applicable)	Province wide.
Calculation type	Cumulative year end.
Reporting cycle	Quarterly (retrospective – reports submitted on progress against the previous quarter).
Desired performance	4 quarterly reports highlighting trends per sector provided to CoHoD and relevant clusters for noting and remedial action recommendations.
Indicator responsibility	**Director: Office of the Status of Women.**
Indicator Title	**22. Number of implementation assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI 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. Note: reports are done for the preceding quarter, i.e. retrospective reporting. Report to include challenges, interventions, progress being made on key priorities and 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 (retrospective – reports submitted on progress against the previous quarter).
Desired performance	Submission of report to CoHoD and relevant clusters for noting and remedial action recommendations.
Indicator responsibility	**Director: HIV and AIDS and Chief Director: Stakeholder Management.**

Indicator Title	23. Number of assessments completed on sustainable social dialogues
Definition	Social dialogues refer to structured discussions and engagements among various stakeholders, including government, civil society, businesses, and communities, to foster inclusive decision-making and address socio-economic challenges. These dialogues serve as a platform for collective problem-solving, policy discussions, and collaboration on critical issues affecting communities. This programme aims to enhance engagement, public participation, stakeholder collaboration, and the strengthening of community voices in decision-making processes, ensuring inclusive development and sustainable peace across various sectors. Assessments will include Sustainable Dialogues through specific sectors, multisectoral forums and DDM Hubs assessed, including: o Izimbizo. o Engagements with Amakhosi. o Engagements with Religious Leaders. o Engagements with Civil Society. o Outreach Programme significant days.
Source of data	Written reports with relevant minutes, agendas, attendance registers (where applicable), and resolutions signed off by the Chief Director.
Method of calculation	Simple Count.
Means of verification	Summative coordinated assessment reports on social dialogue structures and activities, including workshops, seminars and/or summits, stakeholder engagements, and thematic discussions. Reports to be completed within 10 working days of the engagements with a submission to the Director-General. The report must include *inter-alia;* Sectors engaged; Nature of interventions; Stakeholder structures involved; Venue, date, and attendees; Significant value of engagements; Challenges and propose; interventions (if applicable); Progress on key priorities; Follow-up on previous recommendations. Attendance Registers, agendas and photographic material to be appended. Screenshots for virtual sessions where applicable.
Assumptions	Active participation and contributions from stakeholders outside the Office of the Premier (OTP) ensure that dialogues are community-driven and responsive to pressing social and economic issues.
Disaggregation of beneficiaries (where applicable)	Not Applicable.
Spatial transformation (where applicable)	N/A as the location is determined at the discretion of the Premier. Reports however to include where the sessions were held.
Calculation type	Cumulative year end.
Reporting cycle	Quarterly – However, reports are submitted within 10 working days of each session being held to the Office of the DDG, for submission to the DG. These reports to be counted quarterly.
Desired performance	Consolidated report submitted to CoHoD and relevant clusters for noting and remedial action recommendations on a quarterly basis, including feedback provided to relevant stakeholders.
Indicator responsibility	**Director: Strategic Partnerships.**

ANNEXURE A: APP Deliverables – Linkage to Strategic Plan and MTDP and PGDP Priorities

MTDP Priority : Build a Capable, Ethical, and Developmental State			
MTDP Outcome	**MTDP Strategic Intervention**	**OTP Strategic Outcome**	**APP Indicator/contributor and Budget Programme**
Improved service delivery in the local government sphere.	Bring stability to local government in Order to restore the delivery of services.	Improved integrated evidence informed service delivery.	Number of progress assessments completed on Cabinet DDM engagements held – Programme 1. Number of functionality assessments of Premier's Coordinating Forum (PCF) completed – Programme 1. Number of progress assessments completed on service delivery improvement interventions - Programme 2. Number of departmental performance assessments completed – Programme 3. Number of assessments on alignment of Draft Departmental Annual Performance Plans completed – Programme 3.
	Review the institutional structure of the local government system.		
	Strengthen disaster management capabilities at local government to respond effectively to any n events.		
	Long-term climate resilience and adaptation programmes implemented.		
	Red tape reduction (municipalities).		
Improved governance and performance of public entities.	Undertake a comprehensive review of public entities to enable rationalisation, streamlining and implementation of shared services models *Note – in KZN context – entities were rationalized under the 6th administration – hence focus is on oversight through departments as part of the Departmental Performance assessments – which includes assessment of entity plans submitted and entity performance.*	Improved governance and accountability.	Number of departmental performance assessments completed – Programme 3.
		Improved integrated evidence informed service delivery.	Number of assessments on alignment of Draft Departmental Annual Performance Plans completed -Programme 3.
An ethical, capable and professional public service.	Promote ethical conduct, integrity, professionalism and service delivery.	Professional and ethical provincial administration.	Percentage of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework – Programme 2. Number of catalytic training interventions implemented – Programme 2. Number of forensic investigations completed – Programme 2. Number of progress assessments of Lifestyle audits commissioned in the province – Programme 2.
	Professionalisation the Public Sector including Public Entities.		

MTDP Priority : Build a Capable, Ethical, and Developmental State			
MTDP Outcome	**MTDP Strategic Intervention**	**OTP Strategic Outcome**	**APP Indicator/contributor and Budget Programme**
			Number of progress on assessment completed on the implementation of the KZN Anti-Fraud and Corruption Implementation Programme Plan – Programme 2. Number of Ethics awareness sessions held – Programme 2.
	Completion of disciplinary cases - Implement a Values- based Leadership Approach for the Public Sector.	Improved governance and accountability. Professional and ethical provincial administration.	Number of progress assessments completed on Provincial disciplinary cases - Programme 2.
	Implement the recommendations of the Personnel Expenditure Review in order to manage the growth of the Wage Bill within the entire Public Sector.	Improved governance and accountability.	*Part of Operations support to Strategic Plan and APP – links to Resource Management.*
	Red Tape reduction - 30 Day payment – In MTDP listed under Priority 1 – KZN context is in Priority 3 - PGDP	Improved governance and accountability.	Percentage of valid invoices paid within 30 days – Programme 1.
	Red Tape Reduction: Improve efficiency, ease of doing business and productivity of the public sector.	Improved integrated evidence informed service delivery.	Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy – Programme 2.
	Conduct Institutional Reviews and Skills Audit to ensure that state institutions are execution driven in line with mandates and public value.	Professional and ethical provincial administration.	Percentage of OTP assigned interventions implemented from the Professionalisation of the Public Service Framework – Programme 2. Number of catalytic training interventions implemented – Programme 2.
Improved policy coordination and integrated planning in the public sector, enhancing efficiency, accountability, and public trust in government.	Strengthen the role of the Centre of Government to improve planning, policy coordination, integration and management of the cluster system.	Improved governance and accountability Improved integrated evidence informed service delivery.	Functionality assessments of Clusters completed – Programme 1. Number of progress assessments completed on Cabinet DDM engagements held – Programme 1. Number of Medium-Term Development Plan (MTDP) implementation assessments completed – Programme 3. Number of information briefs on research and policy produced – Programme 3. Number of assessments of alignment of Draft Departmental Annual Performance Plans completed – Programme 3.
	Participation of Traditional, Khoi and San leaders in the		Percentage of OTP prioritised Communication interventions

MTDP Priority : Build a Capable, Ethical, and Developmental State			
MTDP Outcome	**MTDP Strategic Intervention**	**OTP Strategic Outcome**	**APP Indicator/contributor and Budget Programme**
	planning, implementation, monitoring and evaluation processes.		undertaken – Programme 2.
			Number of assessments completed on sustainable social dialogues – Programme 3.
Digital transformation across the state.	Develop and implement the Digital Transformation Roadmap	Improved integrated evidence informed service delivery.	Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy - Programme 2.
	Digitalisation of government Single sign on government portal.		
	Establish a data exchange for evidence- based policymaking and service delivery.		Number of information briefs on research and policy produced – Programme 3.
	Create trusted digital channels for accessing information and services.		Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy - Programme 2.
Mainstreaming of gender, empowerment of youth and persons with disabilities.	Percentage of Public Institutions implementing WYPD- responsive planning and budgeting, including integration of the NSP on GBVF.	Improved governance and accountability.	Number of departmental performance assessments completed – Programme 3.
		Improved integrated evidence informed service delivery.	Number of consolidated progress assessments on interventions implemented for vulnerable groups – Programme 3.
	Equitable access to public procurement opportunities by WYPD- owned enterprises.	Improved governance and accountability.	Percentage of procurement awarded to vulnerable groups – Programme 3.
		Improved integrated evidence informed service delivery.	Number of consolidated progress assessments on interventions implemented for vulnerable groups – Programme 3.
Increased feelings of safety of women and children in communities.	Strengthen the implementation of the ICVPS through the cooperation agreement signed with Provinces.	Improved integrated evidence informed service delivery.	Number of progress assessments on interventions for the Provincial Gender Based Violence and Femicide Strategic Implementation Plan – Programme 3.
Advance the South African Foreign Policy for a Better World.	Increased engagements on structured bilateral mechanisms and high- level visits.	Improved integrated evidence informed service delivery.	Number of functionality assessments of Premier's Coordinating Forum (PCF) completed - Programme 1.

MTDP Priority: Drive Inclusive Growth and Job Creation			
MTDP Outcome	**MTDP Strategic Intervention**	**OTP Strategic Outcome**	**APP Indicator/contributor and Budget Programme**
Enabling environment for	Achieve universal internet access.	Improved integrated evidence	

investment and improved competitiveness through structural reforms.	Access to devices.	informed service delivery.	Number of assessments completed on the implementation of the Reviewed Digital Transformation Strategy - Programme 2.
	Mainstream red tape reduction across every department and public entity to reduce the excessive regulatory burden on business.	Improved governance and accountability.	Percentage of valid invoices paid within 30 days – Programme 1.

MTDP Priority : Reduce Poverty and Tackle the High Cost of Living			
MTDP Outcome	**MTDP Strategic Intervention**	**OTP Strategic Outcome**	**APP Indicator/contributor and Budget Programme**
Improved access to affordable and quality healthcare	Strengthen the primary health care (PHC) system by ensuring that home and community- based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa.	Improved integrated evidence informed service delivery.	Number of implementation assessments completed on the consolidated Provincial Implementation Programme HIV and AIDS, STI and TB.

ANNEXURE B: Abbreviations and Acronyms

AI	Artificial Intelligence
AG	Auditor General
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ANC	African National Congress
AWGs	Action Work Groups
BPP	Batho Pele Principles
BRICSA	Brazil, Russia, India, China, and South Africa
CARC	Cluster Audit and Risk Committee
CPs	Cluster Plans
COGTA	Department of Cooperative Governance and Traditional Affairs
CSIR	Council for Science, Innovation and Research
COHOD	Committee of Heads of Department
COVID-19	Coronavirus Disease 2019
DA	Democratic Alliance
DDM	District Development Model
DBSA	Development Bank of South Africa
DCOG	National Department of Cooperative Governance
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
DSAC	Department of Sport, Art and Culture
DTS	Digital Transformation Strategy
DWYPD	Department of Women, Youth and Persons with Disabilities
EDTEA	Economic Development Tourism and Environmental Affairs
ECD	Early Childhood Development
ESIEID	Economic Sectors, Investment, Employment and Infrastructure Development
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
EXCO	Executive Committee
FLSD	Front Line Service Delivery
FTE	Full Time Equivalence
4IR and 5IR	Fourth and Fifth Industrial Revolutions
GIS	Geographic Information System
GBV	Gender-Based Violence

GRPBMEAF	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
GBVF	Gender-Based Violence and Femicide
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GNU	Government of National Unity
GPU	Government of Provincial Unity
GSCID	Governance, State Capacity and Institutional Development
GDCSC	Gender Disability Children Senior Citizens
GVA	Gross Value Added
HIV	Human Immunodeficiency Virus
HODs	Heads of Departments
HRDC	Human Resource Development Council
HRDS	Human Resource Development Strategy
HRM	Human Resource Management
ICT	Information and Communication Technology
IDP	Inkululeko Development Project
IDPs	Integrated Development Plans
IEC	Independent Electoral Commission
IFP	Inkatha Freedom Party
IGR	Intergovernmental Relations
IMR	Infant Mortality Rate
IRS	International Relations Strategy
ISA	Infrastructure South Africa
ISP	Internet Service Provider
ITC	Information Technology and Communication
JMS	Junior Management Services
KZN	KwaZulu-Natal
LR	Labour Relations
LGBTQ+	Lesbian, Gay, Bisexual, Transgender, and Queer
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual
MECs	Members of the Executive Council
M and E	Monitoring and Evaluation
MDIPs	Multi-sectoral District Implementation Plans
MISS	Minimum Information Security Standards
MK	uMkhonto weSizwe
MKI	Moses Kotane Institute
MMS	Middle Management Services
MMR	Maternal Mortality Ratio
MoU	Memorandum of Understanding
MRM	Moral Regeneration Movement
MTDP	Medium Term Development Plan
MTEF	Medium-Term Expenditure Framework

NA	National Assembly
NACS	National Anti-Corruption Strategy
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
NDIP	National Development Implementation Plan
NGO	Non-Governmental Organisation
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
NSG	National School of Governance
NSNP	National School Nutrition Programme
ODA	Overseas Donor Assistance
OPA	Opening of Parliament Address
OSS	Operation Sukuma Sakhe
OTP	Office of the Premier
PA	Patriotic Alliance
PCA	Provincial Council on HIV and AIDS
PCF	Premier's Co-ordinating Forum
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
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PGITO	Provincial Government Information Technology Office
PGU	Provincial Government of Unity
PIP	Provincial Implementation Plan
PIYDS	Provincial Integrated Youth Development Strategy
POA	Programme of Action
POPCRU	Police and Prisons Civil Rights Union
PPSTA	Provincial Public Service Training Academy
PPC	Provincial Planning Commission
PCF	Premiers Portfolio Committee
PSDF	Provincial Spatial Development Framework
PSA	Public Service Act
PSWMW	Public Service Women Management Week
PT	Provincial Treasury
PWDs	Persons 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
SCM	Supply Chain Management
SCMRS	Social Cohesion and Moral Regeneration Strategy
SDIP	Service Delivery Improvement Plan
SEIAS	Social Economic Impact Assessment System
SIP	Strategic Implementation Plan
SIU	Special Investigating Unit
SITA	State Information Technology Agency
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
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TOR	Terms of Reference
TPCF	Technical Premier's Co-ordinating Forum
YDS	Youth Development Strategy
YEF	Youth Empowerment Fund

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