



Mr Sihle Zikalala
PREMIER OF KWAZULU-NATAL



premier

Department:
Office Of The Premier
PROVINCE OF KWAZULU-NATAL

Annual Performance Plan

2019 - 20



“Breaking the grimy restraints for a United, Healthy, Safe, and Prosperous KwaZulu-Natal.”



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Declaration of commitment to the Implementation of the Annual Performance Plan

It is hereby certified that this Annual Performance Plan of the Office of the Premier has been developed by the management of the Office the Premier under the guidance of the Premier, and has been developed based on the Department's Strategic Plan 2015-2020. Key amendments to the Five year Strategic Plan are outlined in Annexure D.

The Office of the Premier took into account all the relevant policies, legislation and other mandates for which the Office is responsible, in reviewing and aligning this Strategic Plan with the Provincial Growth and Development Plan and Vision 2030, as articulated in the Prvincial Growth and Development Strategy.


The Plan accurately reflects the strategic outcomes, goals and objectives which the Office will endeavour to realize within the 2019-2020 financial year.


Mr Z.M Cibane
Chief Financial Officer


15/7/2019
Date


Ms M. Milne
Acting Deputy Director-General
Provincial Strategic Management

15/7/2019
Date


Dr Nonhlanhla O. Mkhize
Accounting Officer and
Director-General

15/07/2019
Date


Mr SZikalala, MPL
Premier and Executive Authority

15/7/2019
Date

Foreword by the Premier



The strategic plans for the Office of the Premier have been developed based on the statutory and policy mandates of the Premier and his Office. The Annual Performance Plan (APP) outlines priority delivery areas against the National Development Plan (NDP) and the KwaZulu-Natal Growth and Development Strategy and Plan (PGDP).

This plan, being the fifth and final APP prepared within the context of the 2015-2020 Strategic Plan for the Office of the Premier, builds on the gains we have made thus far. The emphasis remains on stepping up the pace of delivery, towards 2020 and beyond whilst the Provincial Growth and Development Plan remains our development compass.

We have taken a decision to ensure that the Office of the Premier becomes the centre of governance by providing leadership that will enable us to achieve our KZN Vision 2030. All goals and strategic objectives remain relevant, and aligned to the NDP, and the targets expressed in the PGDS/P.

Whilst waiting for the finalisation of the MTSF 2019-24, the Annual Performance Plan of the Office of the Premier will promote preparation processes to facilitate alignment to the new priorities and further changes will be effected during the budget adjustments period.

We remain committed to the goals set in the 2015-2020 strategic plan which are centred around: (i) Good and cooperative governance; (ii) stakeholders fully engaged and well informed on KZN Vision 2030; (iii) a coordinated, equitable and integrated service delivery system and (iv) improved performance and accountability.

This we will do by leading with integrity towards growing an inclusive economy, for integrated, targeted and effective service delivery to improve quality of life. These remain key focus areas aligned to the mandate of the Office of the Premier.

This APP sets out what it is that the Office of the Premier has to reprioritise and achieve by March 2020 to remain on track towards ensuring that KwaZulu-Natal will be a prosperous Province, with a healthy, skilled and secure population; living in dignity and harmony; acting as a gateway to Africa and the rest of the World.

15/7/2019

Mr S Zikalala

Date

Honourable Premier: Executive Authority of the Office of the Premier

KwaZulu-Natal Province

Preface by the Director-General

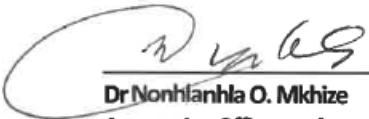


As we enter the final year of implementation of our Strategic Plan (2015 – 2020), we pause with reflection on the last cycle and our achievements and failures and on our role as the centre of governance and leadership in the Province. Our key responsibility has been and remains to unite and facilitate synergy between the activities and interventions of government, business, labour and civil society to ensure a concerted and cohesive drive towards KZN Vision 2030. The role of the Office of the Premier is to ensure that Provincial Government is coordinated, aligned and integrated and is providing sound governance and leadership with a firm focus on poverty eradication, community empowerment and radical economic transformation.

This role has been reaffirmed in the commitments made in this annual performance plan. The plan outlines how the Office of the Premier will enhance cooperative governance within the Province, ensure effective stakeholder management and communication, promote an integrated service delivery model, as well as enrich performance management and accountability through monitoring and evaluation. Key deliverables targeted for the financial year and MTEF in aspiring to achieve the outcome orientated goals devedined in the 5-year Strategic plan of the Department are outlined, and should be read with the suite of plans that contribute towards this process, including operational and business plans. Processed are unfolding with the National Department of Planning, Monitoring and Evaluation in finalising the MTSF 2019-24 which this office is aligning to through its operational plan. However, in terms of the mandate of the OTP our main contributing priority is to Priority Six: A Capable and Development State, to which our current goals and strategic objectives are in alignment.

Whereas the Department has an internal and external focus in performing its functions, it has a Constitutional mandate to ensure effective administration and coordination, whilst also being mandated to monitor and evaluate performance of the provincial government and to provide support in ensuring service delivery is efficient and effective, in support of accelerating the pace of delivery throughout the Province. It will also continue to provide support to His Majesty.

Economic and resource constraints have remained a challenge facing government and whilst this has seen the Department having to reduce some targets, we will continue to build strategic partnerships with all stakeholders, including the private sector, to increase delivery capacity in the Province. As we move into this election year, we move with intention to achieve the strategic intent, vision and developmental path set out in the Provincial Growth and Development Plan (PGDP) 2030.



Dr Nonhlanhla O. Mkhize
Accounting Officer and
Director-General

15/07/2019

Date

Declaration of commitment to the Implementation of the Annual Performance Plan

It is hereby certified that this Annual Performance Plan of the Office of the Premier has been developed by the management of the Office of the Premier under the guidance of the Premier, and has been developed based on the Department's Strategic Plan 2015 – 2020. Key amendments to the five year Strategic Plan are outlined in Annexure D.

The Office of the Premier took into account all the relevant policies, legislation and other mandates for which the Office is responsible, in reviewing and aligning the Annual Performance Plan with the Provincial Growth and Development Plan and Vision 2035, as articulated in the Provincial Growth and Development Strategy. The Plan accurately reflects the strategic outcomes and outputs which the Office will endeavor to realize within the 2019/2020 financial year.



Mr Z.M. Cibane
Chief Financial Officer

15/7/2019
Date



Ms M. Milne
Acting Deputy Director-General
Provincial Strategic Management

15/7/2019
Date



Dr Nonhlanhla O. Mkhize
Accounting Officer and
Director-General

15/07/2019
Date



Mr SZikalala, MPL
Premier and Executive Authority

15/7/2019
Date

Part A: Situational Analysis

This Annual Performance Plan (APP) is informed by the situational analysis prepared for the 2015 to 2020 strategic plan for the Office of the Premier, however, it is updated to consider key changes in the performance- and organizational environment.

1. KZN Demographics and impact on Office of the Premier

Monitoring demographic trends and responses by department to ensure relevant service delivery interventions in the most appropriate parts of the Province. This also includes project prioritisation through the Poverty Eradication Master Plan, OSS and other priority Programmes (SO3.2)

2. Macro Policy environment

Sustainable Development Goals

- Alignment to the SDG's were taken into consideration in the 2016/17 APP and remain relevant. Statistics South Africa has embarked upon a process to refine indicators. These were also incorporated, where relevant into the 2016 PGDS and PGDP refinements.

AU Agenda 2063

- Key areas relating to the AU Agenda 2063 had been outlined in APP 2017-18 – section 1.1.1. No changes are relevant to these matters at this stage.

MTSF Outcomes 2014-2019

- A detailed analysis and links to the MTSF was already submitted in the strategic plan and alignment of strategic objectives and indicators to the MTSF are clearly outlined in Annexure C of this document.

Alignment to the draft MTSF 2019-24 priorities & SONA & SOPA June 2019

- Following the elections held on 8th May 2019, the Cabinet Lekgotla held 17th & 18th June 2019 and the on the State of the Province address held shortly thereafter, an exercise was undertaken to ensure alignment of the 2019/20 APP to the national priorities. The Office of the Premier contributes mainly to Priority 6, Capable Developmental State, whilst also contributing to other priorities through its coordination and monitoring role. This also includes the work coordinated through PGDP Action Workgroup 7 and the Human Resource Development Council and Youth Chief Directorate in preparing our youth with skills aligned to the economic growth needs of the province, and Workgroup 13 which drives the ICT and Broadband in KZN. Our Operation Sukuma Sakhe remains key to improving the social wage and health. Where possible, planning for certain identified priorities will be included in the departmental operational plan. The alignment table is attached in Annexure E. An exercise of full alignment of the National Development 5 year Implementation Plan will take place after the MTSF 2019-24 priorities and indicators are approved.

Provincial Growth and Development Strategy and Plan

A detailed analysis of the alignment of the Office of the Premier's Goals and Strategic Objectives to the amended PGDS 2016, and PGDP 2016-17 had been outlined in the 2017-2018 Annual Performance Plan of the Department. There are no changes in the Goals and strategic Objectives relevant to the Department in the PGDP2018 and 2019. The Office of the Premier Leads Action Workgroups 7; 13 and 17 responsible for Human resource Development; ICT expansion and Governance and Administration. These Action Work Groups will continue to facilitate implementation of the PGDP and through business plans to be reported against through the Cluster system. The Provincial Planning Secretariat continues to provide a supporting role in strengthening planning and reporting systems to support all action workgroups in driving the PGDS/P. Systems have also been developed to track SOPA and PGDP updates, as well as Executive Council Resolutions to facilitate improved coordination and accountability, using the PGDP Action workgroups.

Performance environment

Branches were requested to consult with their teams to update and provide inputs on the changes in the environment. These were incorporated into this document and inputs contained were confirmed in a strategic session held on the 12 November 2018. It has also been updated given due consideration to confirming the mandate of the Office of the Premier, as outlined in the Constitution. It is further informed by the environmental challenges identified in the Citizen Satisfaction Survey commissioned by the Office of the Premier in 2015 and 2017-18 in partnership with Statistics South Africa, updated situational review of the province commissioned as part of the review process of the Provincial Growth and Development Strategy, under the guidance of the Provincial Planning Commission and the Office of the Premier; and the Community Survey findings released by Statistics South Africa in 2016, as well as subsequent relevant statistical information.

Key issues identified in the context of the mandate of the Office of the Premier are as follows:

1. Citizen Satisfaction Survey 2018 - KZN Office of the Premier and Statistics South Africa

The 2018 Citizen Satisfaction Survey (CSS 2018) undertaken by Statistic South Africa indicates a slight increase in the number of citizens being outright dissatisfied with the overall performance of government and governance. Whilst most respondents indicated that they outright disagreed that Batho Pele Principles relating to value for money (55%), Courtesy (41%), equal access and consultation (41%) were not being honoured.

More citizens rated performance on selected areas as having regressed. These include a significant shift in the ratings for maintenance of roads; eradicating poverty and improving social welfare; promoting agriculture; and enhancing SMME development where the shift is equal or greater than 5%. The biggest shift has been in the ratings for promoting agriculture (>11%), followed by eradicating poverty and improving social welfare (9%). Promoting accountability (regression by 4%) and eradication of fraud and corruption (regression by 3%) were also perceived as not being good.

Strengthening the coordination of the *Poverty Eradication Master Plan* and *Operations Sukuma Sakhe* and improving the monitoring of implementation, therefor, remains a priority as outlined in Strategic Objective 3.3. *Priority Programmes Coordination*, (Performance indicator (d) Number of quarterly OSS Provincial coordination and monitoring reports and indicator (e) Number of quarterly coordination reports on progress with PEMP implementation.

Likewise, in the context of findings on the perception of fraud and corruption, and in support of MTSF Outcome 12 / National Priority 6, SO2.4 *Ethics and Integrity*, and the Programme Performance Measures used in previous editions of the Annual Performance Plan, remain relevant.

The CSS 2018 results also affirm the need to continue enhancing strategic management (Strategic objective 3.1), including monitoring reports on Front Line Service Delivery; Departmental performance on their plans through the e-QPR), Service Delivery Improvement Planning reports and Batho Pele monitoring (indicators under SO3.1 (i) to (l)).

2. **KZN Situational Overview – KZN Office of the Premier and Provincial Planning Commission**

This document, including the reports on social cohesion and migration, informed the revised Provincial Growth and Development Strategy of the Province, driven by the Office of the Premier, in consultation with the Provincial Planning Commission. These amendments, together with subsequent updated statistical information, continues to inform the Provincial Growth and Development Plan (which is updated annually), to provide strategic direction to the province. Realignment of Departmental Plans will, thus, continue to be driven from within the Office of the Premier to ensure alignment to National and Provincial policy imperatives and support to COGTA to facilitate alignment of DGDP's to the PGDP.

The document has also taken into consideration reports released on social cohesion and reconfirmed the aspirations of a non-racial and non-sexist society. This has prompted consideration to be given to a social cohesion programme to be considered and driven through the Institutional development and Democracy Support Branch within the Office of the Premier.

Likewise, the need to strengthen moral regeneration programmes have been identified as a matters requiring intervention and coordination through the office of the Premier, hence further supporting the continued engagement with stakeholders (Strategic Objective 3.2, focusing on mobilization in the context of the PGDP/S, OSS, PEMP to create awareness, build partnerships and support implementation through forums within the priority sectors including NGO's, business, traditional authorities and the religious sector (as per indicator 3.2(a) and (b)); as well as strengthening the moral regeneration movement coordination to support social cohesion and mitigate against the social ills prevalent in our society (indicator 3.2(d); and supporting youth development through these forums and coordination tools (indicator 3.2(e) and (f))

3. **Community Survey 2016; Quarterly Labour Force Survey Q2 2018; and Midyear Population Estimates (July 2018) – Statistic South Africa**

The survey indicated that, whereas KwaZulu-Natal was the most populous Province in South Africa in 2011, it had been overtaken by the Gauteng Province. KZN Population in 2011 was 10.27 million and stood at 11.1 million in 2016, while the Gauteng population was at 13.3 million. The midyear population estimates (STATS SA July 2018) indicate that KZN is likely to continue to be the second largest in terms of population, increasing marginally from 11.1 to 11.3 million. Gauteng is projected to remain the most populous at 14.7 million. The statistics further indicate a continued trend of outflow migration for KZN. These factors, and especially the continued proportional decline in the Province's population has already given rise to, and may still lead to further reductions of the Province's equitable share, and coupled with economic pressures continues to place pressure on the provincial fiscus. Cost containment and project reprioritization remain factors to be considered in all departmental plans.

The number of households have increased from 2.5 million in 2011 to 2.9 million in 2016 and the average household size has decreased from 4.5 in 2011 to 3.8 in 2016. Whilst the poverty lines have been adjusted (STATS SA 2018) it still reflects that whilst the level of poverty has decreased, the intensity thereof has increased, thus continued support in the coordination of the Poverty Eradication Master Plan (PEMP), and monitoring of the implementation thereof through the Office of the Premier need to consider areas being prioritized for the roll out of the subsequent phases of the programme, as well as intensifying the coordination and reporting aspects, as indicated in Strategic Objective 3.3, indicator (e) of this plan and ongoing support and reprioritisation in line with poverty location shifts through the business plan of the programme.

With education and youth, the Community Survey 2016, read with the KZN situational analysis review referred to in paragraph 2 above, indicate that the most critical education issues relate to the quality, attainment, relevance, financial viability of tertiary institutions & expectations of free education. The attainment of graduate qualification for the African population has proportionally decreased in relation to White and Indian population, and inequality in the quality and attainment of educational qualifications is inhibiting eradication of inequality in all spheres of society. This contributes towards the mismatch between skills demand and supply giving rise to unacceptably high graduate unemployment. This is also reaffirmed in the Quarterly Labour Force Survey (Q2 2018) that indicates that year on year KZN had the largest decline (2.2%, however there is alarming trend of an increase in discouraged work seekers). It further indicates that employment of youth, irrespective of educational qualification, remains proportionally lower than adult counterparts, but level of education does impact on employment. Job creation, skills development and experiential learning, thus remain key aspects for the Youth Chief Directorate to facilitate through the implementation of a Youth Strategy and to facilitate youth development, coordination and awareness campaigns (SO 2.5).

This Labour Force Survey statistic also indicates that in KZN, more males (53,26%) are economically active. Midyear Population Estimates (STATS SA July 2018) indicate that fertility rates are decreasing. Life Expectancy of males and females have improved, however, life expectancy of females are projected to be higher than males (64,1 compared to 57,7 years of age). It further projects that the KZN trend

of having more females is likely to continue and that the gap will widen significantly in the adult- and especially the elderly population groups. Gender mainstreaming and empowerment of women to be economically active hence remains a priority to be coordinated through the Democracy Support Unit in response to S.O 2.5.

Although there has been a substantial improvement in life expectancy, as well as dramatically improvement in access to treatment and health facilities, , HIV/AIDS, high maternal mortality rate and TB incidence are still areas to improve on and hence ongoing support through coordination and monitoring of Priority Programmes (Strategic Objective 3.3, indicator (a) and (c) of this plan). Current indications from the Mid-year Population Estimates (2018) indicate a continued upward trend in the prevalence of HIV in women (15 to 49) and Youth (15-29) and a continued decline in the 15-24 age group. Whilst the incidents were declining, there is an upward trend developing. This indicates that more is still to be done to prevent the spread of the disease.

4. **PGDS/P** implementation and refinement continues to be institutionalised through the system or structure of Action Work Groups. These PGDP Action Work Groups (AWGs), of which there are 18, have been set up to take responsibility for the implementation and reporting of the various Strategic Objectives of the PGDS/P, as well as to provide input to the annual refinement of the PGDS/P. These AWGs operate across government departments and external stakeholders to promote collaborative planning, resource allocation, implementation and reporting. The strategic objectives of the PGDS/P are assigned to the AWGs. Officials from the Office of the Premier have been nominated and attend AWG's to provide support and participate in shaping the implementation of strategic interventions.

For more information on the functioning of the Action workgroups, please refer to the *Quick Start Manual for the Implementation and Review of the Provincial Growth and Development Plan*. This is updated annually and can be found on the following website:

www.kznppc.gov.za.

Challenges with regard to the functionality of the Action Workgroups have been identified and are being addressed through one-on-one engagements. Functionality Assessments (APP Indicator 3.1d) has proven to be a valuable tool to track progress with Action Workgroups, and findings are reported through management structures. Support to the AWG's are ongoing. Due to several AWG's indicating a decline in functionality, the tool has been enhanced to identify critical success factors, especially with regards to the quality of reporting. Heads of Departments are now required to endorse information submitted and are alerted of key factors affecting their respective AWG's to be supported with intervention plans.

Whereas the PGDS has not been amended, the key strategic factors that continue to impact on the department are remain and are summarized as follows:

PGDS/P amendments	Effect	Response
Goal 1, Inclusive Economic Growth, indicator Percentage increase of youth (15-34) amongst economically active in employment.	Promote the development and employment of youth.	The Youth Chief directorate will continue to work the forums to facilitate youth development, coordination and awareness campaigns (SO 3.2).
Goal 1, SO 1.4 Improve the Efficiency, Innovation and Variety of Government-led Job Creation Programmes. Percentage of provincial government expenditure of goods and services procured on local content.	Promote the procurement of local content.	The SCM unit will do this as part of the normal operations within the SCM environment.
Goal 1, SO 1.4 Improve the Efficiency, Innovation and Variety of Government-led Job Creation Programmes Develop awareness campaigns regarding opportunities for learnerships, apprenticeships, mentorships and internships within the public and private sectors.	Promote the development and employment of youth.	The Youth Chief directorate will continue to work the forums to facilitate youth development, coordination and awareness campaigns (SO 3.2); and in partnership with the Training Academy as part of the HRD strategy and skills development initiative, SO 2.1.
Goal 1, SO 1.6 Enhance the Knowledge Economy: Establish mechanisms to further strengthen the partnerships between the relevant institutions (public, private and tertiary) particularly with regard to the commercialisation of R&D projects, especially with regards to indigenous knowledge.	Closer cooperation with private sector and tertiary institutions, as well as enhancing support to the Action Workgroup responsible (AWG 5), as per the Quick Start Manual – (www.kznppc.gov.za).	This will be driven through the AWG reporting, coordinated through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h)); as well as continued support to the Research forum which activities are incorporated in the Operational Plan of the unit (Planning, Research and Policy).
Goal 2: Human Resource Development, indicator Reduction in skills shortage in key priority skills areas. SO 2.2 Support skills alignment to economic growth : - - Develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with tertiary institutions . - Improved capacity in the Province for skills planning. The KZN HRD Strategy describes outlines how this can be achieved. -Rigorous collection of information on skills development in the Province. -Encourage the development of women professional and technical graduates and people with disabilities. -Strengthen Provincial HRD Council to develop partnerships between the state HRD sector and the private sector. -Promote an appropriate programme and qualification mix at Tertiary institutions to promote the production of professionals and academics.	These matters are driven through AWG7 and the HRD Council. The Office of the Premier is the lead department through the Training Academy Team.	The Office of the Premier will continue to coordinate this AWG and reporting will be monitored through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h); as well as SO 2.1 as the Training Academy also provides support to the HRD Council which will incorporate these aspects in their business plans, and promotion and awareness, as well as coordination of bursaries and skills development initiatives for the youth will continue through the Youth Chief Directorate, having moved to Strategic Objective 2.5 (from 3.2) .

PGDS/P amendments	Effect	Response
<p>Goal 2: Human Resource Development, SO 2.3 Enhance youth and adult skills development and life-long learning, Indicator Number of youth on mentorships / internships / learnerships,</p> <ul style="list-style-type: none"> -Research and information on the size, needs, characteristics and location of the out of school youth to be served. - Assessment and development of district based supply pipelines that are responsive to the needs of the geographic area. -Preparation of district based HRD plans linked to IDPs. 	<p>These matters are also driven through AWG7 and the HRD Council. The Office of the Premier is the lead department through the Training Academy Team, and in this case, with the support of the Youth Chief Directorate.</p>	
<p>Goal 3: Human and Community Development SO 3.1 Eradicate poverty and improve social welfare Functional Operation Sukuma Sakhe war rooms.</p> <p>Goal 3: Human and Community Development - Poverty gap (p1) and severity of poverty (p2); and</p> <ul style="list-style-type: none"> -Accelerate the roll-out of the Poverty Eradication Master Plan and Sukuma Sakhe (on which the PEMP builds) and related social welfare programmes including the development of Community and Ward Based Plans for the identified, most poverty stricken municipalities; and to address facilities and services for the elderly, drug addicted individuals, indigent households and victims of abuse -Monitor and evaluate the progress and impact of the Poverty Eradication Master Plan. <p>PGDS SO 3.3 Safeguard and enhance sustainable livelihoods and food security - Accelerate the implementation of the. KZN Poverty Eradication Master Plan to contribute to food security</p>	<p>The OTP coordinates the OSS and PEMP Programme.</p>	<p>Reporting and coordination will continue as per SO 3.2, indicator (f); SO3.3 indicators (d & e) These remain key area for monitoring and coordination also in the context of the poor ratings in these areas as perceived in the CSS 2018.</p>
<p>Goal 3: Human and Community Development</p> <ul style="list-style-type: none"> -Extend the reach of the State by collaborating with NGOs with proven track records, not only for service delivery, but also for training of trainers / practitioners, and for implementation models. 	<p>Building partnerships with all sectors of society to facilitate implementation.</p>	<p>The Stakeholder Unit, responding to Strategic Objective 3.2 – Stakeholder engagement and empowerment, and in particular, to reinforce and strengthen its coordination role in terms of indicators SO 3.2 & 3.3 of this plan.</p>
<p>Goal 3: Human and Community Development; SO 3.2 Enhance the health of communities and citizens</p> <ul style="list-style-type: none"> -Implementing the 90-90-90 strategy for HIV, AIDS; TB and Non-Communicable Diseases. 	<p>OTP coordinates and monitors progress, as well as providing support to the HIV and AIDS Council</p>	<p>Ongoing support through coordination and monitoring of Priority Programmes (Strategic Objective 3.3, indicator (a) and (c) of this plan).</p>

PGDS/P amendments	Effect	Response
Goal 3: Human and Community Development: SO 3.6 Advance social cohesion and social capital.	Although OTP is not the lead department, it is actively participating in the Social cohesion initiatives through the task teams and interdepartmental forums, and participates in the Action Workgroup responsible for implementing the PGD it will also support the formalise and implement a social cohesion strategy for the Province (to cover responsible citizenry, moral regeneration, ethics at work etc.	The Office of the Premier will continue to coordinate this AWG and reporting will be monitored through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h)) .
Goal 3: Human and Community Development : SO 3.7 Promote youth, gender and disability advocacy and the advancement of women - Implement and monitor an integrated programme to increase the levels of participation of women, youth and people with disabilities in the governance structures and processes of the province.	This impacts on the work of the units responsible for Human Rights (OTP SO 2.5), as well as that of the Youth Chief Directorate (SO3.2).	Business plans of these units will continue to be aligned to ensure delivery against this PGDP intervention.
Goal 4 Strategic Infrastructure, SO 4.3 Develop ICT infrastructure -Develop ICT Maintenance Plan.	OTP Coordinates AWG 13, responsible for this PGDP Goal.	Implementation will be done through the PGDP Action Workgroup; The Office of the Premier will continue to coordinate this AWG and reporting will be monitored through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h)) .
Goal 6 Governance and Policy.	OTP Coordinates AWG 17, responsible for this PGDP Goal. Implementation of the Goal will be driven through the AWG. This Goal, as was indicated in the 2015-2020 Strategic Plan of the OTP is cuts across the entire Department and the OTP's Goals and Strategic Objectives remain relevant as per the Strategic Plan.	Implementation will be done through the PGDP Action Workgroup; The Office of the Premier will continue to coordinate this AWG and reporting will be monitored through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h)) .
Goal 6 Governance and Policy: Functionality of Social Partnership Structures (Councils).		A functionality matrix will be developed to measure the Functionality of Social Partnership Structures (Councils). The Democracy Support and Institutional Development Unit, which incorporates the IGR unit is a key driver in the process and will incorporate this into the operational plan, together with the Stakeholder Coordination Branch.
Goal 6 Governance and Policy: Level of satisfaction of citizens of KwaZulu-Natal with governance of Provincial and Local Government, as measured in the KZN Citizens Satisfaction Survey.		Strategic Management Branch is negotiating with Statistics South Africa to undertaken the 2017 survey. Funding might be a limitation and options will be explored to pool resources. The item is incorporated under SO 3.1, indicator (b) .

PGDS/P amendments	Effect	Response
<p>Goal 6 Governance and Policy: SO 6.1 Strengthen policy and strategy coordination and inter-governmental relations</p> <ul style="list-style-type: none"> - Percentage of IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P. 		<p>Strategic Management Branch responds to this through SO3.1(c) in the context of Departments. The OTP will be working with Cogta to ensure ongoing support in the alignment of DGDP and IDP's through attending forums as part of the unit's operations.</p>
<p>Goal 6 Governance and Policy: SO 6.1 Strengthen policy and strategy coordination and inter-governmental relations</p> <ul style="list-style-type: none"> -Level of functionality of IGR forums -Develop a stronger provincial coordinating structure for collaboration between Provincial/Local Government and institutions of Traditional Leadership. 		<p>A functionality matrix will be developed to measure the Democracy Support and Institutional Development Unit, which incorporates the IGR unit is a key driver in the process and will incorporate this into the operational plan. It will also receive attention through the IGR Forums (SO2.7, indicators (a) to (c)).</p>
<p>Goal 6 Governance and Policy SO 6.1 Strengthen policy and strategy coordination and inter-governmental relations</p> <p>Number of cross border (inter municipal, inter provincial and international) agreements and shared services agreements maintained.</p>		<p>This will be monitored and reported against under SO2.7, Indicator (d).</p>
<p>Goal 6 Governance and Policy SO 6.1 Strengthen policy and strategy coordination and inter-governmental relations</p> <ul style="list-style-type: none"> -Maintain and implement policy co-ordination and inventory Instruments. 		<p>Strategic Management Branch responds to this through SO3.1 (a).</p>
<p>Goal 6 Governance and Policy SO 6.2 Build government capacity</p> <p>Percentage of provincial departments that achieve at least level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle.</p>		<p>Strategic Management Branch responds to this through SO3.1 (f), and the HR unit through an array of compliance reports under SO2.1.</p>
<p>Goal 6 Governance and Policy SO 6.2 Build government capacity</p> <p>Finalisation and Implementation of the KZN integrated public sector HRD strategy and professional support programme.</p>		<p>This is driven through the Training Academy and OTP SO 2.1.</p>
<p>Goal 6 Governance and Policy : SO6.3 Fraud and corruption</p> <ul style="list-style-type: none"> -Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizen Satisfaction Surveys. -Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizen Satisfaction Surveys. - Number of departments achieving a satisfaction or better rating through MPAT on fraud and integrity. - Percentage of successful prosecutions in cases relating to fraud and corruption. 		<p>Whilst new indicators have been developed in the PGDP, There is no change to the Output of the unit and key elements are already captured in the indicator reports under SO2.4. PGDP implementation will be monitored through the AWG, and the Office of the Premier will continue to coordinate this AWG and reporting will be monitored through the Planning Commission and as part of the monitoring reports (SO 3.1, indicator (h)).</p>

PGDS/P amendments	Effect	Response
<p>Goal 6 Governance and Policy: SO6.4 Promote participative, facilitative and accountable governance.</p> <ul style="list-style-type: none"> -Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP. -Level of participation of non-governmental partners/stakeholders in the implementation structures (Action Work Groups) of the PGDP. - Support effective multi-stakeholder and social partnership forums for consultation on all key elements of the PGDP. -Level of participation / awareness of programmes (PGDP/OSS/lmbizo). 		<p>Whilst this aspect cuts across all units, The Stakeholder coordination unit will continue to coordinate forums and establish platforms to engage on service delivery, as per SO3.2-3-5.</p>

Key issues identified in the 2019/20 APP are also updated as follows, noting that only those areas where matters have changed are outlined here.

Factor	Effect	Response
<p>Economic status</p>	<p>Increasing stringent pressures: Wage bill increase, fees must fall and drought interventions. Reprioritisation of Goods and services – impact on service deliver.</p>	<p>Reconsider critical posts and delivery priorities. This is an ongoing process that is monitored through EXCO meetings supported by the Director-General's Office implementing S.O. 1.2, indicator (a) via the OPS plan.</p> <p>The current economic climate and pressures to reprioritise budgets resulting from fiscal constraints (including “fees must fall” and critical drought interventions) will impact on achieving targets, hence no substantial growth in achieving MTSF targets can be projected over the MTEF at this stage. This will also affect communication, research and training programmes. A more strategic focus is also required on events and funding these initiatives will need to be guided by the strategic relevance of events in contributing towards the PGDP and NDP.</p> <p>Challenges continue and the effect of this has been a reduction in events.</p> <p>Pressure on the Academy is increasing as departments are requesting training that would normally be outsourced. The Academy has seen a 50% reduction in Goods and Services budget and the contracts of 8 Associate trainers came to an end in October 2018. The Academy has been forced to re-visit its targets for the forthcoming financial years and has reduced the number of training sessions that it will be able to deliver in 2019/2020.</p> <p>The Policy Unit has decreased its target of 2 policy audits to 1 policy review for the forthcoming year. The province's ability to respond is hampered by the lack of capacity in provincial departments and within OTP Policy Unit.</p>

Factor	Effect	Response
Poverty Eradication Master Plan (PEMP) Coordination	Provincial Treasury has acknowledged the need for the establishment of an operations centre for the implementation of the Poverty Eradication Master Plan (PEMP), especially in view of the fact that it was a Resolution of Cabinet (Cabinet Resolution 109 taken on 1 April 2015) that Provincial Treasury find funding for this purpose. The ring fenced budget is being terminated, however, the projects and close out reports and administration	Funding was ring-fenced for this initiative up to 2018/19. Projects planned and delivered still require ongoing co-ordination and monitoring and therefore have been incorporated under SO 3.3 indicator (e). Ongoing monitoring and support as per Strategic Objective 3.3 , thus, remains a priority, as also indicated in the concerns raised by citizens on their perception of the services rendered in addressing poverty in KZN.
RHHT Act.	RHHT engagement and monitoring improved.	The KwaZulu- Natal Zulu Royal House Trust Act was assented to on 2 May 2018. The Act further strengthens the deliverables envisaged in terms of S.O. 3.4 with one minor amendment of the wording to reflect the intention of the Act as it no longer uses the term “household”, but uses the term “house”. The Act re-emphasizes the roles and responsibilities of the Office of the Premier and the Royal House Trust. Whereas the Office of the Premier is responsible for the support services to His Majesty, it also remains the custodian of staff supporting the House and as such, by extension, still provides support to the House. Whilst the Act was enacted from 1 June 2018, several administrative issues regarding implementation was still being resolved as part of the transition, including financial and asset related matters.
Youth Development Agency Bill.	Improve Youth Development Coordination.	Protocols to be finalised once enacted. This will further support and strengthen implementation of S.O 3.2 – Stakeholder Engagement , and particularly in relation to youth development matters coordinated by the Office of the Premier. This Bill is currently on hold.
Renewed restitution and land claims	Impact on land for projects and methodology in terms of agri-villages and catalytic projects.	Closer cooperation with Rural Development (National and Provincial), affected municipalities and communities through the PEMP centre.

Factor	Effect									Response	
Fraud and corruption statistics are monitored and findings fluctuate.	GOVERNMENT FRAUD SUMMARY - SAPS STATISTICS									Key findings suggest that interventions are having varied affects. Continue with monitoring statistics and promoting campaigns, SO2. 4, indicators (a) to (f) . These remain key areas for monitoring and coordination also in the context of the poor ratings in these areas as perceived in the CSS 2018	
	Y E A R	DOCKETS RECEIVED	VALUE OF MONEY AFFECTED BY FRAUD (R'000)	CONVICTIONS		TOTAL CONVICTIONS	VALUE OF CONVICTIONS (R'000)	VALUE OF ASSETS RESTRAINED (R'000)	RECOVERIES - AFU(R'000)		
	2010/2011	1024	529			744	30				
	2011/2012	594	104			529	28				
	2012/2013	708	1 157	278	268	546	303	195			
	2013/2014	42	447 231	9	28	37	61	143			
	2014/2015	22	51	20	3	23	6	432	536		
	From 1 April 2015 to 29 February 2016	28	41	33	5	38	129	6			
	2016/2017	83	574 960	24	15	39	23 891	63 479	2 186		
	2017/2018	58	203 163	14	34	48	46 347 173	0	0		
	01 April to 31 December 2018	29	117 573	7	11	18	14 398	3 095	813		
Social concerns remain a challenge (triple challenge).	Continue interventions i.t.o. MRM; PEMP as well as working with the Democracy support unit to strengthen social cohesion and anti-racism interventions throughout the Province.									Expedite interventions and delivery. This affects all units in the Office of the Premier, and monitoring and coordination reports need to take these matters into account. A more focussed approach is required to support the MRM initiative and in partnership with youth development programmes. This requires a rethink as to how sectors respond to MRM, youth and social cohesion issues. The issues that have arisen out of anti-racism campaigns and xenophobia are to be incorporated in the human rights campaigns as well as Moral Regeneration Movement initiatives.	

Factor	Effect	Response																																																								
HIV and AIDS.	<p>The impact of HIV and AIDS and TB cuts across most sectors hence the multisectoral response is crucial. The Province has a Multisectoral Provincial Implementation Plan for HIV, TB and STI 2017-2022 and a Provincial Council on AIDS which is fully functional and coordinates and monitors the response. All Districts AIDS Councils are submitting quarterly reports and the advocacy for the response at ward level through Operation Sukuma Sakhe continues.</p> <p>Progress has been made in the fight against HIV and AIDS and TB e.g. more than 1 million patients on ART contributing to increase life expectancy. More than 1 million circumcisions have been conducted. The Province has succeeded in keeping the PCR positivity rate below 1% at 6-10 weeks over the last 5 years (2014/2015-2017/2018). The province is still concerned with high rate on new HIV infection especially among girls and young women.</p>	<p>KwaZulu-Natal remains the epicentre of HIV and TB in South Africa hosting 25% of 7.9 million people living with HIV in South Africa. The HIV prevalence is 27% among adults 15-49 years.. Overall, new HIV infections have been on the decline since 2010.</p> <p>The mobilisation of resources is a key pillar in the response. Through Global Fund programmes, 92 707 Adolescent Girls and Young Women (AGYW) have been reached with HIV prevention programmes (HTS) at King Cetshwayo and Zululand districts over the last 3 years (2016/17-2018/19). PEPFAR also supported the Province.</p>																																																								
Governance – Audits – OTP maintained unqualified audit.	<p>Audit findings continued with the trend of improving, although the 100% clean-audit status has not yet been achieved for the OTP, but it has maintained an unqualified status. Provincial audit results, as per the Auditor-General Reports, are summarised as follows:</p> <table border="1" data-bbox="483 711 1285 1292"> <thead> <tr> <th colspan="4">Provincial Departments</th> </tr> <tr> <th>Finding</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Unqualified with no findings (clean)</td> <td>1</td> <td>2</td> <td>1</td> </tr> <tr> <td>Unqualified with findings</td> <td>11</td> <td>10</td> <td>10</td> </tr> <tr> <td>Qualified</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Adverse</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Disclaimed</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <th colspan="4">Departmental Public Entities</th> </tr> <tr> <th>Finding</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> <tr> <td>Unqualified with no findings (clean)</td> <td>10</td> <td>7</td> <td>1 out of 9 audited</td> </tr> <tr> <td>Unqualified with findings</td> <td>5</td> <td>7</td> <td>8 out of 9 audited</td> </tr> <tr> <td>Qualified</td> <td>1</td> <td>2</td> <td></td> </tr> <tr> <td>Adverse</td> <td>1</td> <td>0</td> <td></td> </tr> <tr> <td>Disclaimed</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table> <p>Departmental outcomes showed a slight regression with 1 Departments achieving a clean audit, compared to 2 in the previous cycle. The Office of the Premier maintained an unqualified finding. Provincial public entities, however, showed a regression in clean audits.</p>	Provincial Departments				Finding	2015/16	2016/17	2017/18	Unqualified with no findings (clean)	1	2	1	Unqualified with findings	11	10	10	Qualified	3	3	3	Adverse	0	0		Disclaimed	0	0		Departmental Public Entities				Finding	2015/16	2016/17	2017/18	Unqualified with no findings (clean)	10	7	1 out of 9 audited	Unqualified with findings	5	7	8 out of 9 audited	Qualified	1	2		Adverse	1	0		Disclaimed	0	0		<p>Elevate approval and monitoring of audit improvement plan at strategic management meetings. A new output was added to S.O 1.2, and renumbered as indicator 1.2(e) – Annual audit improvement plan in response to the situational analysis wherein the need to adopt and monitor the improvement plan was identified as a key strategic tool to facilitate progress towards achieving a clean audit.</p> <p>The Office of the Premier continued with training sessions with departments and entities on planning and M&E in the 2018/2019 financial year. These activities are reflected in the Operational Plan of the Strategic Management Branch, and support will continue in an attempt to assist departments in improving findings relating to planning and performance information.</p>
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Factor	Effect	Response
<p>MTSF Outcome 12 / National Priority 6: An efficient, effective and development-oriented public service – limitations in terms of mandate and sufficient progress between DPSA, PSC and DPME.</p>	<p>The following sub-outcomes have been identified as critical output priorities based on Chapters 13 and 14 of the NDP, together with the commitments made in the election manifesto of the ruling party:</p> <ul style="list-style-type: none"> • A stable political-administrative interface • A public service that is a career of choice • Sufficient technical and specialist professional skills • Efficient and effective management and operations systems • Procurement systems that deliver value for money • Increased responsiveness of public servants and accountability to citizens • Improved inter-departmental coordination and institutionalisation of long-term planning • Improved mechanisms to promote ethical behaviour in the public service <p>The majority of public servants are employed at provincial level and the success of Outcome 12 is therefore critically dependent on how it is implemented at provincial level. Some actions will need to be led by national departments, particularly where changes are required to legislation or regulations. However, in most areas the changes relate to getting better at what we do, as emphasised in the NDP. Thus, provincial departments have an important role to play in improving their management practices, their financial practices and their operations systems. At provincial level, the Offices of the Premiers (OTPs) have a particularly important role to play in overseeing and supporting these improvements. The chapter identifies specific responsibilities for Offices of the Premiers in management of the political-administrative interface and improving inter-departmental coordination. Offices of the Premiers should also identify specific priority areas where they can drive improvements covered by the chapter and generate lessons feeding into national policy. It is important that they have the capacity to fulfil this role.</p> <p>The most pressing priorities to be pursued at provincial level as part of Outcome 12 include:</p> <ol style="list-style-type: none"> 1. Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments. 	<p>It should be noted that several administrative processes still need to unfold at a National level to facilitate the roles and responsibilities of Offices of the Premier, as well as finalising the MTSF amendments in relation to this Outcome.</p> <p>Sub-outcome 1 – political administrative interface, in particular is affected and limits provincial Offices of the Premier’s ability to “Develop improved administrative-level processes run by the DGs in the Offices of the Premiers to provide advice to Premiers and EAs on managing the career incidents of provincial HoD’s”. There are very real challenges in the extent to which the Office of the Premier can ensure the 4 year HOD retention target is achieved as it has no direct control or influence in this regard. The SHRM unit of the OTP has, however, provided administrative support to MEC’s in monitoring the processes and providing administrative support. The finalisation of these processes hinges on the availability of the MEC’s and respective HoD’s and relevant panel members.</p> <p>Amendments to the PFMA and Treasury regulations are also still awaited from national to address issues regarding the submission of strategic plans and Annual Performance Plans, as well as non-financial information to Offices of the Premier as opposed to Treasuries. These regulations will also affect SCM processes.</p> <p>OTP participates in the development of the national frameworks through the national Technical G&A and FOSAD.</p> <p>Various programmes are facilitated through the Training Academy to provide such support. A public sector development programme is also being developed as part of the HRD strategy for the entire province – SO2.1.</p>

Factor	Effect	Response
	<p>2. Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance. This is driven mainly through Treasury, but the OTP SCM unit is working with Treasury in progressing towards an e-procurement tool. New Bid committees have been established in the OTP and members have been trained. A Procurement indaba was also facilitated in partnership with Treasury and resolutions are monitored through the Clusters</p>	Ongoing training and working with Treasury and the AG to ensure effective SCM processes.
	<p>3. Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction (strengthening provincial support to local government is dealt with under Outcome 9). This is facilitated directly through the IGR unit and has been re-prioritised as the key improvement area for the OTP SDIP 2018/2021. Substantial progress has been made in the development of the IGR cooperative Governance Strategy, and International relations strategy. This is also supported by a Stakeholder engagement strategy and provincial communication strategy.</p>	Ongoing monitoring of implementation will be undertaken through the IGR Structures and monitor progress against the SDIP 2018/21.
Systems to improve efficiency	eTrax and eMapp computer programmes, which are utilised to enhance financial management tools and improve monitoring systems for vouchers, as well as software applications for financial reconciliations and reports, respectively Improved financial management – opens possibilities to consider options for improved leave management and security systems.	Leave management system still to be procured and security systems in support of S.O 2.1. Currently the financial pressures are impacting adversely on our ability to procure systems. Training done on eTrax and eMapp. eMapp is now implemented.
HR Turn-Around Strategy for KZN	The Strategy document is 99% complete. The input from all Provincial Departments has been incorporated into the draft KZN Provincial HR Turnaround Strategy document. The file is on its route to the DG for consideration and further presentation to the G&A Technical Cluster.	It is anticipated that the Strategy will be approved by 15 April 2019. However, the Chief Directorate: SHRM does not control the schedule of G&A Technical Cluster and CoHoD.
State of AWGs & forums	State of AWGs is not at the desired level and requires a re-think in terms of implementation of PGDP.	The Province is reliant on the effective functioning of the AWGs and Forums. However the capacity of participants in the fora and AWGs fluctuate from time to time thereby causing challenges in implementation of PGDP as well as the role of OTP as the coordinator of various programmes in the Province. Recommendations have been formulated to strengthen performance agreements of HODs to ensure AWGs are supported effectively. Ongoing monitoring is therefore undertaken via indicator 3.1.d in the APP.
Poverty Eradication Master Plan requires functional war rooms	A functional war room is one in which: The integrated service delivery model is fully institutionalised; Has ongoing participation from members; Holds regular meetings; Delivers services and continually reports on progress made. War room functionality is currently still around 72%. Moving forward work needs to be undertaken to also consider the spatial positioning of functional war rooms in relation to priority areas.	Functionality of war rooms continue to be prioritised in terms of the four phases of the PEMP and was also a key consideration for assessment in the Public Service Volunteer Week. Data synthesis of findings are still underway.

Factor	Effect	Response									
Broadband Strategy	<p>Government has adopted South Africa Connect, the National Broadband Policy and the associated strategy and plan; which gives expression to South Africa's vision of "a seamless information infrastructure by 2030 that will underpin a dynamic and connected vibrant information society and a knowledge economy that is more inclusive, equitable and prosperous". Formal governance structures have been established at National level to manage the rollout of the Broadband Programme. There is a need to establish governance structures at provincial level to coordinate and facilitate Broadband implementation across all the role players in the province and to ensure that the benefits of Broadband are achieved in the provinces. The Minister of Telecommunications and Postal Services has requested that Provincial Broadband Steering Committees should be established in each province.</p> <p>This function was previously performed by the Department of Economic Development however following a directive from Minister of Telecommunications and Postal Services it was therefore decided that this function be moved to Office of the Premier- Provincial Information Technology where a Provincial Broadband Steering Committee has now been formed.</p>	<p>Reporting on Broadband implementation coordination therefore becomes a new strategic output for the Office of the Premier, as included in SO2.1, new output indicator (n). Monitoring of the broadband strategy has been institutionalized and the MPAT results on IT governance has improved. Challenges still remain in this area due to economic climate and ability to solicit inputs in the key private sector stakeholders.</p> <p>The key objective of the SA Connect Project is to ensure that broadband reaches the citizens in KZN; Mandate and funding for this project rests at a National level; The Focus off SA Connect phase 1 and 2 are on connecting government sites only, ie: Schools, Hospitals / Clinics, Post Offices, Thusong Centres, libraries, Government buildings and SAPS; SITA and Broadband Infraco (BBI) have been appointed and mandated by National Department of Telecommunications and Postal Services to commence with the role out of fibre for phase 1, but due to the National budget cuts they have had to downscale their list of sites that will be connected in Umgungundlovu and Umzinyathi Municipalities during phase 1 and focus mainly on upgrading existing sites.</p> <table border="1" data-bbox="1406 778 2123 938"> <thead> <tr> <th data-bbox="1406 778 1697 866">Municipal District</th> <th data-bbox="1697 778 1906 866">Planned sites before budget cuts</th> <th data-bbox="1906 778 2123 866">Sites after budget cuts</th> </tr> </thead> <tbody> <tr> <td data-bbox="1406 866 1697 898">Umgungundlovu</td> <td data-bbox="1697 866 1906 898">556</td> <td data-bbox="1906 866 2123 898">98</td> </tr> <tr> <td data-bbox="1406 898 1697 930">Umzinyathi</td> <td data-bbox="1697 898 1906 930">223</td> <td data-bbox="1906 898 2123 930">47</td> </tr> </tbody> </table> <p>Department of Telecommunications and Postal Services) have signed an MoU with the Development Bank of South Africa (DBSA) to conduct a comprehensive feasibility study to determine cost-effective and efficient roll-out of broadband for phase 2 of the SA Connect project, the outcome of the feasibility study will be a bankable business case for phase 2 which will be used to support a funding application by DTPS.</p>	Municipal District	Planned sites before budget cuts	Sites after budget cuts	Umgungundlovu	556	98	Umzinyathi	223	47
Municipal District	Planned sites before budget cuts	Sites after budget cuts									
Umgungundlovu	556	98									
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Factor	Effect	Response
Resource Constraints	<p>The Department is faced with a challenge of shortage of human resources, particularly at Senior Management level. As at 28 February 2019, the vacancy rate at senior management level was 12% while the overall vacancy rate for the Office of the Premier was 6%. The vacancy rate at SMS level is substantially above an acceptable norm of 10% and consequently may lead to underperformance on some departmental targets.</p> <p>The attrition rate at the end of the 2018/19 financial year was at 3.70% which is within an acceptable level.</p> <p>The introduction of the Provincial cost-cutting measures which place controls and strict measures on the process of filling of vacancies means that the department is unable to fill all attrition posts and as a result the human resources gap keeps increasing.</p> <p>In spite of the challenges cited above, the Department however successfully filled 29 critical posts and the overall vacancy rate as at 28 February 2019 was 6%. The Department has 584 posts in its current establishment, 540 are filled and 22 are vacant and 10 have been frozen. The vacancy rate at senior management remains substantially high at 15% while it is currently at 4% at lower levels.</p> <p><i>Reprioritisation</i></p> <p>The department undertook extensive reprioritisation over the 2018/19 MTEF, largely for the filling of critical posts. Compensation of employees increased by R15.021 million for 2018/19 and R19.260 million for 2019/20. Funds were reprioritised from Goods and services in order to prioritise the filling of critical vacant posts. All service delivery projects, as outlined in the departmental APP, will still proceed in 2018/19, however savings will be realised by scaling down projects, as well as implementing strict cost cutting measures.</p> <p>It is noted that fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance Lekgotla that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The OTP budget will accordingly be cut by R3.808 million in the 2018/19 Adjustments Estimate.</p>	<p>Targets have had to be amended in some instances due to resource constraints. These amendments affect the Provincial Training Academy (no of people to be trained decreased), Monitoring and Evaluation (no. of Batho Pele and Front Line Service Delivery reports decreased) and the Research Unit (Citizen Satisfaction Survey could not be completed in 2017/18).</p>

Factor	Effect															Response																																																																																																																																																																																																																																																																																																																																											
Governance systems and processes still need improvement	MPAT 1.7 assessed departmental management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management.															<p>There was a drop in performance in terms of departments achieving level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards. In 2016, 57% achieved level 3 and only 36 % achieved level 3 in 2017. However, there has been an improvement in departments achieving a satisfaction or better rating through MPAT on fraud and integrity from 29 % in 2016 to 36 % in 2017.</p> <p>It is to be noted that the MPAT 1.3.3 – Planning for Implementation Programme was a pilot standard, hence is not taken into account in calculating the scores. It was also not included in MPAT 1.8 Nonetheless, poor performance in the area has been identified as an area for improvement and training sessions had commenced through the Strategic Management Branch to support departments in improving performance moving forward in the development of new programmes.</p> <p>Monitoring and performance information needs more attention. OTP to facilitate training and to continue providing support.</p> <p>M&E interventions to be strengthened to support Departments with Service Delivery improvement interventions.</p> <p>Fraud interventions and promotion of administrative justice needs to be addressed. OTP to continue working with authorities to strengthen Department's Fraud prevention mechanisms.</p> <p>Notwithstanding, the final MPAT 1.8 report which is due shortly, it is noted that substantial improvement has been in made in the area of strategic management with six departments achieving a 4 (signalling advanced or exceeded standard) and a total of ten achieving 3 and above.</p>																																																																																																																																																																																																																																																																																																																																											
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Organisational environment

1. The Department managed to achieve 89% of its targets in 2017/18. Considerable work has been done to improve the understanding of the evidence and unpacking performance requirements. More stringent monitoring has occurred in the 2016/17 year to improve performance monitoring and support is provided on an ongoing basis. As per identified need within the Province, there was a rollout of Strategic Planning Train the Trainer programme as well as training on Monitoring and Evaluation. Notwithstanding the 2016/2017 performance, the budget of the Office of the Premier for the 2018/19 year had been reduced and the Department had adjusted its targets as a result of resource constraints. These factors have also been taken into account in the development and refinement of the 2019/20 APP.
2. **Gaming and Betting & Heritage Units**
The Premier during his 2018/19 Budget Speech announced that Gaming and Betting would move to the Department of Economic Affairs, Tourism and Environmental Affairs and Heritage to Department of Arts and Culture during 2018/19. Proclamations gave effect to this to happen with effect from 1 April 2019.
3. **Reporting Lines of the Moral Regeneration, Operation Sukuma Sakhe and Nkululeko to the DG's Office through the IGR unit**
In particular this will be co-ordinated by the IGR unit as the nature of these programmes require intense intergovernmental relations. IGR unit now functions under Programme 1 of the budget structure as per the approved budget structure. In effect this will operate in a matrix system due to budgets for these programmes falling under Programme 3.

Factor	Effect	Response
Audit findings.	The Department maintained an unqualified audit.	Areas that received emphasis will be addressed in the audit improvement plan and needs to be monitored as an ongoing process that is monitored through EXCO and MANCO meetings supported by the Director-General's Office implementing S.O. 1.2, indicator (a) and (b) . These areas relate to procurement and contract management, financial viability and consequence management. These areas relate to procurement and contract management, assets, financial viability and consequence management.
	<p>The audit findings once again indicated improvement in the usefulness and reliability of data. The 2015/16 finding on both areas were unqualified. Both these areas were previously rated as "qualified" in the management report, but have improved significantly.</p> <p>The Royal Household Trust, and Gaming and Betting, two of the Department's entities, also received unqualified opinions with matters of emphasis. Amafa, the third entity, received a clean audit.</p>	<p>Financial reporting to improve to reduce misstatements and errors made and this has been included in the audit improvement plan. The Assistant Director post for Financial Reporting needs to be filled.</p> <p>The drafting of the annual report will be coordinated by the CFO, and this has been added as a new output under S.O. 1.2.</p> <p>The need to ensure proper standard operating procedures was also identified in 2015/2016 and refinements of key processes will be ongoing.</p>

Factor	Effect	Response																																																																																																																			
Technological Advancements to improve systems and processes.	Automation of leave systems & recruitment system.	It is hoped that the implementation of an Automated Leave System will improve management of leave within the department. It is envisaged that system will be implemented in the 2018/2019 financial year. Research to be conducted on the feasibility of implementing an online recruitment system in the Office of the Premier. Due to the resource constraints, alternative approaches to improving systems (payments SCM and leave management are being explored to find cost effective and efficient solutions.																																																																																																																			
MPAT Scores (OTP).	<p>Office of the Premier Scores (MPAT 1.7) indicate a slight improvement from 2016 to 2017.</p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018 - TBC</th> </tr> </thead> <tbody> <tr> <td>1.1.2 APP</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>1.3.1 Monitoring</td> <td>4</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>1.3.2 Evaluation</td> <td>1</td> <td>3</td> <td>3</td> <td>-</td> </tr> <tr> <td>2.1.1 Serv del impr mech</td> <td>3</td> <td>3</td> <td>3</td> <td>-</td> </tr> <tr> <td>2.4.1 Prof ethics</td> <td>3</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>2.4.2 Anti-Cor & Ethics Man.</td> <td>4</td> <td>4</td> <td>3</td> <td>2.5</td> </tr> <tr> <td>2.4.3 Fin Discl.</td> <td></td> <td></td> <td>4</td> <td>2</td> </tr> <tr> <td>2.6.1 Risk Mgt</td> <td>4</td> <td>4</td> <td>1</td> <td>3</td> </tr> <tr> <td>2.8.1 Corp Gov ICT</td> <td>4</td> <td>3</td> <td>4</td> <td>3</td> </tr> <tr> <td>3.1.1 HR Planning</td> <td>2.5</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>3.1.2 Org Design</td> <td>2.5</td> <td>2.5</td> <td>4</td> <td>1</td> </tr> <tr> <td>3.2.2 Recruit and reten</td> <td>2.5</td> <td>2.5</td> <td>3</td> <td>2.5</td> </tr> <tr> <td>3.2.6 Deleg PSA</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>3.3.1 Level 1-12 PMDS</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>3.3.2 SMS PMDS (ex HODs)</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>3.3.3 PMDS HOD</td> <td>1</td> <td>2.5</td> <td>2.5</td> <td>2.5</td> </tr> <tr> <td>3.4.2 Discipl cases</td> <td>3</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>4.1.1 Demand Mgt</td> <td>3</td> <td>3</td> <td>2</td> <td>1</td> </tr> <tr> <td>4.1.2 Acquisition Mgt</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>4.1.4 Disposal mgt</td> <td>3</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>4.2.2 Paymt of suppl</td> <td>2.5</td> <td>2</td> <td>2</td> <td>1</td> </tr> <tr> <td>4.2.3 Unauthorised Etc</td> <td>3</td> <td>2</td> <td>3</td> <td>2</td> </tr> </tbody> </table>		2015	2016	2017	2018 - TBC	1.1.2 APP	4	4	4	4	1.3.1 Monitoring	4	3	3	3	1.3.2 Evaluation	1	3	3	-	2.1.1 Serv del impr mech	3	3	3	-	2.4.1 Prof ethics	3	3	4	4	2.4.2 Anti-Cor & Ethics Man.	4	4	3	2.5	2.4.3 Fin Discl.			4	2	2.6.1 Risk Mgt	4	4	1	3	2.8.1 Corp Gov ICT	4	3	4	3	3.1.1 HR Planning	2.5	3	3	3	3.1.2 Org Design	2.5	2.5	4	1	3.2.2 Recruit and reten	2.5	2.5	3	2.5	3.2.6 Deleg PSA	4	4	4	4	3.3.1 Level 1-12 PMDS	2	2	2	2	3.3.2 SMS PMDS (ex HODs)	2	2	2	2	3.3.3 PMDS HOD	1	2.5	2.5	2.5	3.4.2 Discipl cases	3	2	2	2	4.1.1 Demand Mgt	3	3	2	1	4.1.2 Acquisition Mgt	3	3	3	3	4.1.4 Disposal mgt	3	2	2	2	4.2.2 Paymt of suppl	2.5	2	2	1	4.2.3 Unauthorised Etc	3	2	3	2	<p>Strategic management has maintained its performance and there some continued improvement in HR. Risk management and SCM are areas of concern. An MPAT improvement plan has been developed and executed in 2018/19. The effectiveness thereof will be measured against the MPAT 1.8 results (the final results – post appeal) for this was still awaited as at the time of preparing this APP.</p>
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The Bill is now known as the KZN Youth Development and Empowerment Fund Bill.	Improve Youth Development Coordination.	<p>CD: SLAS has produced a first draft Bill dated 18 January 2018 for discussion purposes for the consideration of the Premier and the DG. Before proceeding further –</p> <ul style="list-style-type: none"> • Provincial Treasury; • National Treasury; and • the National Youth Development Agency (NYDA), <p>must be consulted in respect of the proposed Bill. Protocols to be finalised prior to enactment should the Bill be Proceeded with. This will further support and strengthen implementation of S.O “3.2 Stakeholder engagement”, and particularly in relation to youth development matters coordinated by the Office of the Premier.</p>																																																																																																																			

Factor	Effect	Response
Nerve Centre Upgrades.	<p>The Provincial Nerve Centre, as a Unit within the Strategic Management Branch, is rendering a range of essential information management services related to the Monitoring and Evaluation obligations of the Office of the Premier. An initiative was therefore launched to improve and consolidate business processes on all OTP data access layers onto a single, integrated data warehouse for the purpose of single view reporting and to develop a web-enabled portal that is accessible anywhere and available at any time. Due to challenges with outside connection into the current Nerve Centre and in order to access these developed solutions, a decision was taken to migrate the Nerve Centre to Dube Trade Port for hosting outside the OTP domain in order to ensure unencumbered universal access to the Nerve Centre web-portal.</p>	<p>The first phase of the migration project focused on migrating the current developed solutions and data to Dube Trade Port to resolve the issue of scalability, accessibility and availability of the Provincial Nerve Centre through appropriate connectivity, hardware and software solutions. Dube Trade Port provides added business agility, centrality, and flexibility while at the same time significantly reducing expenditure (hosting cost) required to support and maintain hardware and software. Servers are monitored 24 hours a day and support personnel is also provided after hours. The automation, consolidation and Disaster Recovery (DR) capability will aid to improve efficiencies, reduce risk and assist with compliance. The first phase is anticipated to be completed by September 2018, all identified users will be trained and granted appropriate access privileges by the end of November 2018. The second phase will focus on developing further solutions, ongoing user training and system maintenance as envisaged in the Nerve Centre project charter. This second phase is due for completion in July-August 2020.</p>
Office Accommodation.	<ul style="list-style-type: none"> • The Department of Public Works went out on tender to secure office space for the Office of the Premier and upon finalisation of the process in January 2019, proposed a site in Pietermaritz Street. • The recommended facility was considered unsuitable as it did not meet the office space and attendant parking needs of the department. The parking in particular was largely offsite, and the Office of the Premier was expected to utilise temporary parking while permanent parking was still to be constructed. • The Office of the Premier therefore intends to embark on a project to refurbish and utilise a state owned building located in Mayor's Walk, as it is determined to ensure that the full office accommodation needs of the department are met. The Mayor's Walk building, which is over 60 years old, has been vacant for a number of years and has been seriously vandalized. Due to the age of the building and its architectural significance, AMAFA will need to be consulted and approval sought with regard to the refurbishment plans. To this end, the Department of Public Works will also be engaged to ensure the development and approval of the plans, and to lead the project as the implementing agent of the state. 	<p>Supports the incentives of Outcome 12 / National Priority 6; to contribute towards a more productive workforce. Will be monitored in terms of S.O. 2.1</p>

Factor	Effect	Response
Financial Performance.	The Department has spent its budget (94%) for 2016/17. It has, however, incurred a first charge for irregular expenditure incurred by the former Department of Royal Household as a result of the absorption of the latter into the Office of the Premier by notice of the President – December 2014.	<p>During the 2016/17 MTEF the budget was reduced by R88.290 million due to the following:</p> <ul style="list-style-type: none"> • As a result of freezing all vacant non-OSD posts, R25.138 million was removed from the budget in 2016/17, with carry-through over the MTEF. • The OTP's hosting of events budget was cut (R39.723 million with carry-through over the MTEF). • The budget for the construction of a new Training Academy was suspended and postponed (R16.522 million with carry-through). • A general baseline cut amounting to R15.866 million with carry-through, specifically relating to the OTP, was effected against Compensation of employees, as well as Goods and services. • The equitable share funded Goods and services budget was cut by 2 per cent (R7.413 million with carry-through). • In order to assist with funding these budget cuts, the department reduced the transfers to its public entities. Amafa's budget was cut by R4.888 million and RHT's budget was cut by R 10 000 million, both with carry-through. <p>As a result of the fiscal consolidation cuts in 2016/17 and over the 2017/18 MTEF, the department deducted funds proportionately from each programme and across most economic classifications.</p> <p>The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instructions: Cost-containment measures.</p>
Staff concerns re parking.	<ul style="list-style-type: none"> • The Office of the Premier successfully completed a project to construct 120 additional covered parking bays on a site purchased from the Msunduzi municipality in Terry Street, which is adjacent to the Moses Mabhida Building. • The parking bays are secured by a security fence with controlled access that leads directly to the Moses Mabhida building. 	Supports the incentives of Outcome 12 to contribute towards a more productive workforce. Will be monitored in terms of S.O. 2.1
Inkululeko Model expansion.	The first Project an Ndumo is now substantially complete. 2 new areas are being packaged. 1 in the Umzinyathi District; the other in the Muden/Weenen area.	Supports Growth and to be incorporated into the reports under SO.3.3, and particularly indicator (c).

Factor	Effect	Response
Training Academy.	<ul style="list-style-type: none"> • The Provincial Training Academy Infrastructure Project was suspended due to shortage of funds following the fiscal consolidation and is contingent on the improvement of the financial position of the Province. • The Academy continues to operate from its present base at the DOE facility in Durban. The DOE has started with refurbishments and will in the near future require the space currently occupied by the Academy. It has been difficult to be fully operational with most training taking place off site. The current situation cannot be sustained as it is impacting on delivery of training. There is an urgent need to find a new facility to house the Academy on a more permanent basis. • In light thereof the Office of the Premier took a decision that funding for the project must be included on the Provincial Infrastructure Master Plan for presentation at the Presidential Infrastructure Coordination Committee. • To this end, the Office of the Premier requested the Department of Public Works to include the project on the Provincial Infrastructure Master Plan. 	The current space will need to be renegotiated with the department of Education to ensure public service training continues in support of Outcome 12.
Human Resource Development Strategy	<p>Requires augmentation with the an integrated Public Service HRD Strategy and Professional Support Programme, as per the 2015 Lekgotla resolutions and amendments to key strategic interventions relating to Goals 2 and 6 of the PGDP.</p> <p>Increased demand for Training while the capacity to deliver is constrained due to lack of capacity and the Associate Trainer model being on hold. Leadership and Management development training has been stopped.</p> <p>HRD is at the centre of the development agenda both of the state internally and the economy. Continuous widening of the role of the OTP in HRD in the Province as a facilitator, coordinator, enabler, integrator, catalyst, monitor and evaluator. The HRD Ecosystem and institutional framework has resulted in increased work for Skills/Labour Market Planning.</p> <p>Demand to align education and training to needs of industry underpinned by a provincial skills audit, labour market information system and HRD development plans up to district level. There is no capacity and funding undertake these interventions which come from the PGDP.</p> <p>The research agenda of the HRDC is wide and increasing. There is capacity and funding for this.</p>	The current space will need to be renegotiated with the department of Education to ensure public service training continues in support of Outcome 12.

Factor	Effect	Response
<p>The Bill is now known as the KZN Youth Development and Empowerment Fund Bill.</p>	<p>Improve Youth Development Coordination.</p>	<p>CD: SLAS has produced a first draft Bill dated 18 January 2018 for discussion purposes for the consideration of the Premier and the DG.</p> <p>Before proceeding further –</p> <ul style="list-style-type: none"> • Provincial Treasury; • National Treasury; and • the National Youth Development Agency (NYDA), <p>must be consulted in respect of the proposed Bill.</p> <p>Protocols to be finalised prior to enactment should the Bill be Proceeded with. This will further support and strengthen implementation of S.O “3.2 Stakeholder engagement”, and particularly in relation to youth development matters coordinated by the Office of the Premier.</p>
<p>Heritage Institute Bill. The Bill is now known as the KZN Amafa and Research Institute Bill.</p>	<p>Synergising heritage and research activities.</p>	<p>The KZN Amafa & Research Institute Act, 2018 was enacted on the 21/11/2018.</p> <p>Organisational refinements are underway. The outputs identified for S.O. “3.5 Community engagement and awareness and protection of heritage resources” will be removed from the Strategic Plan as well as the APP through an annexure to the APP. The Premier has pronounced that the heritage function will be transferred to the Department of Arts and Culture with effect from 1 April 2019.</p>

Factor	Effect	Response
Organisational update - Structure amendment	<p>The Office of the Premier's Organisational Structure was approved and aligned to the mandate of the department.</p> <p>The enactment of the KZN Amafa & Research Institute Act has been finalised and will see the merger between the Heritage Chief Directorate and Amafa.</p> <p>Further, two proclamations made by the Premier on the 21/11/2018 announced the transfer of functions of "Casinos, racing, gambling and wagering, excluding lotteries and spots pools" (Gaming and Betting) to EDTEA & "Provincial cultural matters, including provincial heritage matters" (AMAFA) to DAC.</p> <p>Intergovernmental Relations unit reports to the Director General. The MRM, OSS and Inkululeko project teams also report to IGR, although the latter units' budget is still part of Programme 3, and indicators relate to Stakeholder Coordination under Strategic Objectives 3.2 and 3.3).</p>	<p>The Heritage Unit (along with AMAFA entity) will move to the Department of Arts and Culture wef 1/4/2019. The Gaming and Betting Unit (along with Gaming & Betting Board entity) will move to Department of Economic Development, Tourism and Environmental Affairs wef 1/4/2019. These movements are in line with Proclamation 5 of 2018. These change have been indicated in the Annexure to the APP.</p> <p>In response to improved service delivery and complaints management, the implementation of Project Lektuthula and considerations for the establishment of a community complaints and instability rapid response unit will receive attention through the Integrity Management Unit. Details of these will be unpacked in the operational plan. Negotiations are continuing and options are being considered to ensure an effective and cost efficient implementation.</p> <p>The IGR unit has been moved in the budget structure and now falls under Programme 1. This change has been indicated in the Annexure to the APP.</p>
	<p>OTP had a high staff turnover rate (13% for the 2016/17 financial year). Posts can't be filled due to cost cutting measures resulting in stress of those employees that remain behind. The department will be make all possible attempts as per provisions of the retention policy to retain critical skills. The exit interview analysis report will assist in identifying reasons that employees leave the department and sought the necessary interventions from EXCO.</p>	<p>Due to the cost cutting critical vacant posts were prioritized for filling. These posts are in the process of being filled and gender equity is being prioritised.</p> <p>The current funded vacancy rates as at January is within the MTSF target of below 10%.</p>

POST/ SALARY LEVEL	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL				TOT AL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEM		MALE		FEM		MALE		FEM		MALE		FEM		MALE		FEM		MALE						
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
Levels 1-12	248	51	188	38	9	2	2	0	22	4	8	2	9	2	4	1	288	59	202	41	490	10	13	503	3
Levels 13-16	19	28	36	52	0	0	0	0	5	7	2	3	2	3	5	7	26	38	43	62	69	1	9	78	12
Grand Total	267	48	224	40	9	2	2	0	27	5	10	2	11	2	9	2	314	56	245	44	559	11	22	581	4

Revisions to legislative and other mandates

The KZN Amafa and Research Institute Act, 2018 was assented to on the 21/11/2018. This along with the Proclamation 5 of 2018 made by the Premier on the 21/11/2018 indicates that the Gaming and Betting Board (entity) as well as the Gaming and Betting unit situated at the OTP will move to EDTEA. Further, AMAFA (entity) and the Heritage Unit previously located at the OTP will move to the Department of Arts and Culture. These movements in terms of strategic objectives and APP indicators have been captured in an annexure to the 2019/20 APP.

The KwaZulu-Natal Zulu Royal House Trust Act: The Act further strengthens the deliverables envisaged in terms of S.O. 3.4 with one minor amendment of the wording to reflect the intention of the Act as it no longer uses the term “household”, but uses the term “house”. The Act re-emphasizes the roles and responsibilities of the Office of the Premier and the Royal House Trust. Whereas the Office of the Premier is responsible for the support services to His Majesty, it also remains the custodian of staff supporting the House and as such, by extension, still provides support to the House.

Whilst the Act was enacted from 1 June 2018, several administrative issues regarding implementation was still being resolved as part of the transition, including financial and asset related matters. The KwaZulu-Natal Zulu Royal House Trust Act was assented to on 2 May 2018.

Overview of 2019/20 budget and MTEF estimates

Expenditure estimates

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
	2015/16	2016/17	2017/18				2018/19			2019/20
R thousand										
Current payments	548 736	519 106	574 867	648 417	708 520	708 344	650 084	723 305	732 185	
Compensation of employees	224 750	248 647	268 766	323 028	306 346	300 119	326 671	351 518	370 880	
Goods and services	323 986	270 459	306 101	325 389	402 174	408 225	323 413	342 468	361 305	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	46 582	59 022	46 176	116 923	118 124	118 283	42 616	44 960	47 432	
Provinces and municipalities	76	136	80	60	105	105	63	66	70	
Departmental agencies and accounts	24 002	22 977	19 869	94 954	94 339	94 339	19 806	20 136	21 243	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organizations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	27	–	–	–	–	–	–	–	
Households	22 504	35 882	26 227	21 909	23 680	23 813	23 467	24 758	26 119	
Payments for capital assets	29 575	31 001	13 354	21 797	27 423	27 423	21 304	14 956	15 777	
Buildings and other fixed structures	2 271	16 823	1 710	5 729	10 415	10 415	9 796	4 071	4 294	
Machinery and equipment	27 153	14 178	11 644	11 249	12 189	12 278	11 508	10 885	11 483	
Heritage Assets	–	–	–	4 819	4 819	4 730	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	151	–	–	–	–	–	–	–	–	
Payments for financial assets	2 767	2 240	87	–	225	242	–	–	–	
Total economic classification	627 660	611 369	634 484	787 137	854 292	854 292	714 004	753 902	795 394	

Relating expenditure trends to Programmes

The APP structure and alignment between Outcome Orientated Goals and Strategic Objectives is based on the Budget Structure. This means that the Strategic Objectives formulated should be based on the Programmes and/or sub-programmes (Strategic Objectives ideally do not go to Responsibility level).

Following reporting changes in 2018/19, the budget structure was amended and approved by National Treasury.

Programme		Budget Structure Change 2017/18 to 2018/19	Impact on Strategic Objectives and Outputs
P1	ADMINISTRATION	Moves from Programme 2C to sub-programme 5 under Programme 1	The SO and APP indicators move from Programme 2 to Programme 1 as per Annexure to the APP.
P2	INSTITUTIONAL DEVELOPMENT BRANCH: INST DEV & INTERGRITY	Gaming and Betting move to EDTEA. Sub-programme G&B removed.	The SO and APP indicators removed from Strategic Plan and APP as per Annexure to the APP.
P3	POLICY AND GOVERNANCE BRANCH: STAKEHOLDER CO-ORDINATION	Heritage Unit moves to DAC. Sub-programme Heritage removed.	The SO and APP indicators removed from Strategic Plan and APP as per Annexure to the APP.

FINANCIAL STRUCTURE – 2019/20 FINANCIAL YEAR (as per Budget Statement)

PROGRAMMES	SUB-PROGRAMME	RESPONSIBILITY
P1: ADMINISTRATION	SP: PREMIER SUPPORT:	OFFICE OF THE CHIEF OF STAFF
	SP: EXECUTIVE COUNCIL SUPPORT:	CABINET OFFICE
	SP: DIRECTOR GENERAL:	OFFICE OF THE DG
		RISK MANAGEMENT
	SP: FINANCIAL MANAGEMENT:	CHIEF FINANCIAL OFFICER
		FINANCIAL ACCOUNTING
		MANAGEMENT ACCOUNTING
		SUPPLY CHAIN MANAGEMENT
		PROGRAMME SUPPORT - ADMINISTRATION
	SP: INTER-GOVERNMENTAL RELATIONS:	INTER-GOVERNMENTAL RELATIONS
P2: INSTITUTIONAL DEVELOPMENT	SP: STRATEGIC HUMAN RESOURCES:	HR POLICIES AND PRACTICES
		LABOUR RELATIONS
		PROV ORGANISATION DEV
		PERSAL MANAGEMENT
		HR SUPPORT
		PROV EMPLOYEE, HEALTH & WELLNESS
		CORPORATE MANAGEMENT
		PROVINCIAL PUBLIC SERVICE TRAINING ACADEMY
		PROGRAMME SUPPORT - INSTITUTIONAL DEVELOPMENT
		SP: INFORMATION COM. TECH.(ICT):
		OFFICE SUPP & AUXILIARY SERVICES
	SP: COMMUNICATION SERVICES:	PROVINCIAL GOVERNMENT COMMUNICATIONS
	SP: LEGAL SERVICES:	STATE LAW ADVISORY SERVICES
	SP: SPECIAL PROGRAMMES:	INTEGRITY MANAGEMENT
		DEMOCRACY SUPPORT SERVICES
		YOUTH DEVELOPMENT
		SECURITY SERVICES AND PROTOCOL
DDG: INSTITUTIONAL DEVELOPMENT & INTEGRITY		
P3: POLICY AND GOVERNANCE	SP: PROVINCIAL POLICY MANAGEMENT:	STRAT PLANNING, RESEARCH & POLICY CO-ORD
		MONITORING AND EVALUATION
		PROGRAMMES SUPPORT - POLICY AND GOVERNANCE
	SP: PREMIER'S PRIORITY PROGRAMMES:	STAKEHOLDER MANAGEMENT
		PRIORITY PROGRAMMES
		POVERTY ERADICATION
DDG: STAKEHOLDER COORDINATION		
SP: ROYAL HOUSEHOLD:	KING'S SUPPORT AND ROYAL HOUSEHOLD	

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Premier Support	38 124	35 866	25 102	27 751	25 901	27 186	28 570	30 809	32 532
2. Executive Council Support	7 961	9 546	9 792	10 264	8 364	8 541	8 482	9 154	9 657
3. Director-General	13 424	9 743	13 534	14 458	18 098	17 509	15 171	16 351	17 250
4. Financial Management	33 551	29 712	41 741	49 853	50 667	42 711	53 562	55 365	58 410
5. Intergovernmental Relations	12 303	14 016	17 638	-	-	-	32 352	33 668	35 521
Total payments and estimates	105 363	98 883	107 807	102 326	103 030	95 947	138 137	145 347	153 370

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Strategic Human Resources	88 531	93 542	84 474	91 093	86 893	84 151	90 754	98 339	103 747
2. Information Communication Technology (ICT)	63 100	74 530	72 623	82 823	82 260	78 520	87 454	86 661	91 427
3. Legal Services	10 464	10 478	15 166	11 719	14 919	14 189	12 439	13 462	14 202
4. Communication Services	66 672	47 626	57 062	62 608	60 868	53 687	63 699	67 507	71 221
5. Special Programmes	78 926	72 039	63 254	98 383	131 931	125 613	108 019	115 341	121 687
6. Intergovernmental Relations	-	-	-	16 117	58 196	69 306	-	-	-
7. Gaming and Betting	-	-	-	47 634	47 763	47 590	-	-	-
Total payments and estimates	307 693	298 227	292 579	410 377	482 830	473 056	362 365	381 310	402 284

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Provincial Policy Management	34 151	40 746	42 375	50 626	48 376	39 765	54 928	58 285	61 490
2. Premier's Priority Programmes	120 736	100 179	119 555	98 145	103 304	124 445	91 855	97 616	102 984
3. Royal Household	59 717	73 334	72 168	65 830	64 919	67 408	66 719	71 344	75 266
4. Heritage	-	-	-	59 833	51 833	53 671	-	-	-
Total payments and estimates	214 604	214 259	234 098	274 434	268 432	285 289	213 502	227 245	239 740

PART B: Programme and Sub-programme plans

Note: Achievement of the Goals and Strategic Objective at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefore, does not have full jurisdiction to ensure the desired result are achieved, but aims to facilitate and monitor processes. The M-PAT, PGDP indicators and citizen satisfaction results, thus and in the context of the broader provincial targets, serve as a guide to monitor progress only as achievement is dependent on full commitment and delivery by provincial departments that account to the national sphere. Also, performance findings against this plan, starting with the APP for 2015/16, is retrospective, i.e. MPAT results and audit findings apply to the previous year, hence actual performance on targets are released a year after the fact. The implication of this is that the 2015/16 year results are only reflected in 2017 and so forth). The key deliverables to be achieved for the strategic objectives are identified in the tables as “Key Outputs”. These have been identified as key deliverables and are measured as per the technical descriptor and relevant measurement tools attached to this Annual Performance Plan. Please also note that the Strategic Objective Indicators are to be read in conjunction with the Strategic Objective Indicator Technical Descriptor in the 2015-2020 strategic Plan.

1. PROGRAMME 1: ADMINISTRATION

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

1.1 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.

1.2 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.

1.3 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. Intergovernmental Relations (Programme 2, Sub-Programme 6), together with the Moral Regeneration Movement, Inkululeko, and OSS Teams (Programme 3) report to the Director-General for improved coordination.

1.4 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. These Directorates monitor expenditure, cash flows and ensures efficient revenue generation. These directorates ensure accurate reporting to the Provincial Treasury. The Supply Chain Management directorate ensures compliance with procurement, legislative requirements, policies, delegations and processes. The directorate is responsible for demand management, acquisition and logistics management and contract management.

1.5 Sub-Programme 5: Inter-Governmental Relations

Purpose: To improve inter – and intra – governmental relations and promote effective cooperative governance through implementation of the IGR Act (1999). The unit coordinates with all departments to ensure effective delivery of all MTSF Outcomes. It contributes to MTSF Outcome 12 / National Priority 7, sub-outcome 7 to improve interdepartmental coordination. **As stated, this unit reports to the Director General, noting that in terms of the Budget Structure it is Sub-programme 6. The MRM, OSS and Inkululeko project teams also report to IGR, although the latter units budget is still part of Programme 3, and indicators relate to Stakeholder Coordination under Strategic Objectives 3.2 and 3.3))**

1.6 Strategic Objective, Targets and Indicators

Please note the following in the numbering system for the Strategic Objectives (SO): Programme Number#.SO#, thus 1.1. translates to Programme1, SO1). Strategic Objective Indicator numbered roman numeral, Programme Performance Indicator lower case alphabetical)

1.Programme 1 : Administration

1.1 Sub-Programme 1 : Premier Support; and Sub-Programme 2 : Executive Council Support

Strategic Objective 1.1	Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)	
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22		
SO1.1	Effective and efficient support to the Premier in Executive Council	(i) Number of Executive Council meetings supported (Executive Council and Makgotla)	22	22	21	22	22	22	22	109

Key Outputs and Programme Performance Indicator

Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
Effective and efficient Provincial Executive Council and key committees administrative support service	a) Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	15	18	19	20	20	20	20	92
	b) Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	20	13	19	20	20	20	20	92
	c) Number of Executive Council Makgotla Decision matrices within 10 working days of meeting	2	1	2	2	2	2	2	9

Annual and Quarterly Targets

SO1.1	Programme Performance Indicators	Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	a) Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	Quarterly	20	5	5	5	5
	b) Number of Executive Council decision matrix implementation progress reports submitted to the Executive Council	Quarterly	20	5	5	5	5
	c) Number of Executive Council Makgotla decision matrices within 10 working days of meeting	Quarterly	2	0	1	0	1

Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management										
Strategic Objective 1.2		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	(i) Annual audit findings	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit

Key Outputs Programme Performance Indicators										
Key Outputs		Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
Risk Management register	a) Percentage of Risk interventions completed as per the risk register	New	New	90%	100%	100%	100%	100%	100%	100%
Internal control reports	b) Percentage of internal audit recommendations implemented	New	New	90%	100%	100%	100%	100%	100%	100%
Annual Audit Improvement Plan	c) Percentage of External audit recommendations implemented	New	New	90%	100%	100%	100%	100%	100%	100%
30 Days Payment	d) Percentage of invoices paid within 30 days	New	New	88%	100%	90%	95%	100%	90%	90%
Reduction of wasteful and fruitless expenditure	e) Percentage reduction of wasteful and fruitless expenditure	New	New	New	R4000 (Baseline)	50%	100%	100%	100%	100%
Reduction of irregular expenditure	f) Percentage reduction of irregular expenditure	New	New	New	R121 824 million rands (irregular exp baseline)	50%	100%	100%	100%	100%
Provincial audit plans monitored and reported	g) Number of quarterly reports on the monitoring of provincial audit improvement plans	New	New	New	New	4	4	4	4	4
Capacity on Financial Management & SCM developed	h) Number of capacity building sessions conducted on Supply Chain Management and Financial Management in OTP	New	New	New	New	6	8	8	8	8
Compliance to e-Disclosure of financial interests	i) Percentage of compliance to e-disclosure of financial interests	New	New	New	New	100%	100%	100%	100%	100%

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO 1.2	a) Percentage of Risk interventions as per the risk register completed register	Quarterly	100%	100%	100%	100%	100%
	b) Percentage of internal audit recommendations implemented	Quarterly	100%	100%	100%	100%	100%
	c) Percentage of External audit recommendations implemented	Quarterly	100%	100%	100%	100%	100%
	d) Percentage of invoices paid within 30 days	Quarterly	90%	90%	90%	90%	90%
	e) Percentage reduction of wasteful and fruitless expenditure	Annual	50%	-	-	-	50%
	f) Percentage reduction of irregular expenditure	Annual	50%	-	-	-	50%
	g) Number of quarterly reports on the monitoring of provincial audit improvement plans	Quarterly	3	0	1	1	1
	h) Number of capacity building sessions conducted on Supply Chain Management and Financial Management in OTP	Quarterly	8	0	3	2	3
i) Percentage compliance to e-disclosure of financial interests	Annual	100%	-	100%	-	-	

2.5 Sub-Programme 1 : Inter-Governmental Relations – Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.7	Promote and strengthen inter-governmental relations and coordination in the province	(i) Number of PCF decision matrices	4	5	5	4	4	4	4	22
		(ii) PCF decision matrix implementation reports	4	5	5	4	4	4	4	22

Key Outputs and Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.7	Technical Premiers forum meetings	a) Number of IGR Premier's Technical Coordinating forum decision matrices	4	2	4	4	4	4	4	20
	COHOD Meetings	b) Number of COHOD Meeting decision matrices	9	7	10	12	12	12	12	49
	IGR Provincial Forum	c) Number of IGR Provincial Forum meetings decision matrices	5	6	3	4	4	4	4	21
	Twinning Agreements	d) Number of Twinning Agreement implementation reports	3	3	3	2	2	2	2	11
		e) Number of Twinning Agreements reviewed in line with the South African Foreign policy	New	New	New	New	20	20	20	20

Annual and Quarterly Targets								
Programme Performance Indicators			Reporting Period	Annual Target 2019/20	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.7	a)	Number of Premier's Technical Coordinating forum decision matrixes	Quarterly	4	1	1	1	1
	b)	Number of COHOD decision matrixes	Quarterly	12	4	4	4	4
	c)	Number of IGR Provincial Forum decision matrixes	Quarterly	4	1	1	1	1
	d)	Number of Twinning Agreement implementation reports	6 monthly	2	-	1	-	1
	e)	Number of Twinning Agreements reviewed in line with the South African Foreign policy	Annual	20	-	-	-	20

1.7 Reconciling Performance Targets with Budget and MTEF

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Premier Support	38 124	35 866	25 102	27 751	25 901	27 186	28 570	30 809	32 532
2. Executive Council Support	7 961	9 546	9 792	10 264	8 364	8 541	8 482	9 154	9 657
3. Director-General Support	13 424	9 743	13 534	14 458	18 098	17 509	15 171	16 351	17 250
4. Financial Management	33 551	29 712	41 741	49 853	50 667	42 711	53 562	55 365	58 410
5. Intergovernmental Relations	12 303	14 016	17 638	-	-	-	32 352	33 668	35 521
Total	105 363	98 883	107 807	102 326	103 030	95 947	138 137	145 347	153 370

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	101 528	94 963	106 245	99 880	100 584	93 693	135 028	142 489	150 355
Compensation of employees	63 367	64 383	64 772	66 878	59 135	58 118	86 148	90 825	95 848
Goods and services	38 161	30 580	41 473	33 002	41 449	35 575	48 880	51 664	54 507
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 099	2 486	1 024	1 182	1 182	990	1 248	1 317	1 389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 099	2 486	1 024	1 182	1 182	990	1 248	1 317	1 389
Payments for capital assets	2 710	1 434	538	1 264	1 264	1 264	1 861	1 541	1 626
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 563	1 434	538	1 264	1 264	1 264	1 861	1 541	1 626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	147	-	-	-	-	-	-	-	-
Payments for financial assets	26	-	-	-	-	-	-	-	-
Total	105 363	98 883	107 807	102 326	103 030	95 947	138 137	145 347	153 370

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

2.1 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

2.1.1. Sub-Programme 1: Strategic Human Resources

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

2.1.2. Sub-Programme 2: Information Technology

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

2.1.3. 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.

2.2. BRANCH: INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT

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

- Legal Services
- Special Programmes (including Integrity Management, Democracy Support Services, Youth Development & Security Services & Protocol)Gaming and Betting

2.2.1. Sub-Programme 4: Legal Services

The role and responsibility of the Chief Directorate: State Law Advisory Services is to provide a comprehensive and professional internal legal support service to the Office of the Premier; and to provide a comprehensive, professional, inter-departmental, transversal state law advisory service to the respective provincial line function Departments protecting the interests of the entire Province. In pursuance of Strategic Goal 6 of the PGDP and Strategic Objective 6.4 thereof (*to promote participative, facilitative and accountable governance*), the Chief Directorate: State Law Advisory Services, strives to –

- (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.

2.2.2. Sub-Programme 5: Special Programmes

The Programme supports two (2) units, namely, Integrity Management and Democracy Support Services. The purpose of the *Integrity Management* unit is to mitigate and eliminate incidence of unethical conduct by government officials with a view to improving good governance. This unit strives to inculcate the culture of high moral standards and integrity through the demonstration of best practice by all government officials. It supports MTSF Outcome 12, Sub-outcome 8 / National Priority 6: Improved mechanisms to promote ethical behaviour in the public service. 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. It supports MTSF Outcome 14 Sub-Outcome 1: Actions 1 and 5 / National Priority 3 by monitoring the mainstreaming of GDCSC into government programmes and facilitating awareness campaigns; Sub-Outcome 2: Action 1, 3 and 6 by monitoring the employment demographics in the context of vulnerable groups and awareness campaigns; Sub-Outcome 4: Actions 20 and 24 by promoting active citizenry and leadership by coordinating and monitoring of GDCSC forums in all spheres of government. It now also incorporates youth development which was previously under Programme 3. The sub-programme also includes the responsibility of *Security and Protocol*. The latter currently responds to Strategic Objective 2.1 Improved resource management support services, and contributes to Effective coordination of government resources protection through Programme Performance indicators 2.1h) *Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports*; and (i) *Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports*.

2.2. Strategic Objective Targets and Indicators

Please note the following in the numbering system for the Strategic Objectives (SO): Programme Number#.SO#, thus 1.1. translates to Programme1, SO1). Strategic Objective Indicator numbered roman numeral, Programme Performance Indicator lower case alphabetical)

2. Programme 2 : Institutional Development

2.1. Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology and Sub-Programme 5 - Special Programmes (Security Services and Protocol unit in particular) : Strategic Objectives and Annual Targets

Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)	
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22		
SO2.1	Improved resource management support services	(i) Provincial HRM Turnaround Strategy	Draft document	Draft document	Strategy is 99% complete	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	HRM Turnaround Strategy implemented, monitored and reviewed	
		(ii) KZN Integrated Public Service HRD Strategy	Draft Completed	Draft Compiled	Consultation ongoing. Approval outstanding	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	1 strategy and 4 implementation reports	
		(iii) Number of HRD Fora engagements	11	11	11	11	11	11	11	11	55
		(iv) *Performance rating in AG dashboard measure of drivers relating to Leadership: Information Technology Compliance with Corporate Governance of Information Technology Policy	-	-	In compliance with CGIT policies	No regression In compliance with CGIT policies	No regression In compliance with CGIT policies	No regression In compliance with CGIT policies	No regression In compliance with CGIT policies	No regression In compliance with CGIT policies	No regression In compliance with CGIT policies

*refer to Annexure D for more information

Key Outputs and Programme Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.1	Technical human resource management policy support services	a) Number of reports on Technical HR support services on KZN HR policy matters	4	3	4	4	4	4	4	19
	HR Policy Compliance monitoring service	b) Number of Human Resource compliance reports	11	22	15	15	15	15	15	78
	Public Service training sessions	c) Number of training sessions	136	190	217	200	100	220	220	843
		d) Number of structured partnerships established with institutions of higher learning	New	New	New	New	5	7	10	5
	HRD Council meetings	e) Number of reports on the implementation of the HRD Council resolutions	New	New	New	New	3	3	3	3
	Disciplinary cases concluded	f) Percentage of disciplinary cases concluded within 90 days	New	New	New	New	100%	100%	100%	100%
		g) Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	New	New	New	New	3	4	4	3
	IT governance assessment reports	h) Number of annual provincial departments IT governance assessment coordination reports	2 IT progress reports	1	2	2	1	1	1	8
	Broadband implementation coordination reports	i) Number of 6 monthly Broadband strategy progress coordination reports	New	2	2	2	2	2	2	8
	Reviewed ICT Strategy	j) Number of Provincial ICT Strategies reviewed	New	New	New	New	1	1	1	1
k) Number of quarterly reports on the implementation of the ICT Strategy		New	New	New	New	3	4	4	3	

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.1	a) Number of reports on Technical HR support services on KZN HR policy matters	Quarterly	4	1	1	1	1
	b) Number of Human Resource compliance reports	Quarterly	15	4	4	4	3
	c) Number of training sessions	Quarterly	100	25	25	25	25
	d) Number of structured partnerships established with institutions of higher learning	Quarterly	5	-	-	2	3
	e) Number of reports on the implementation of the HRD Council resolutions	Quarterly	3	-	1	1	1
	f) Percentage of disciplinary cases concluded within 90 days	Quarterly	100%	-	100%	100%	100%
	g) Number of quarterly reports on labour and disciplinary cases submitted to the Executive Council	Quarterly	3	-	1	1	1
	h) Number of annual provincial departments IT governance assessment coordination reports	Annual	1	0	1	0	0
	i) Number of 6 monthly Broadband strategy progress coordination reports	6 monthly	2	1	0	1	0
	j) Number of Provincial ICT Strategies reviewed	Annual	1	-	1	-	-
k) Number of quarterly reports on the implementation of the ICT Strategy	Quarterly	3	-	1	1	1	

2.3 Sub-Programme 3 : Communication Services Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure(Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.3	Effective and efficient communication engagement	(i) Updated Provincial Communication Strategy	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Provincial Strategy implemented, monitored and reviewed

Key Output and Programme Performance Indicator										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.3	Annual Provincial & Departmental Communication support initiatives	a) Number of Provincial Communication plans reviewed	0	0	0	New	1	1	1	1
		b) Number of monitoring reports on implementation of Provincial Communication Plan	New	New	New	New	3	4	4	4
		c) Number of structured partnerships established with the public broadcaster (SABC)	New	New	New	New	1	1	1	1
		d) Number of structured partnerships with community radio stations	New	New	New	New	1	1	1	1
		e) Number of Premier's in-studio interviews on television and radio	New	New	New	New	6	10	10	6
		f) Number of articles on the PGDP published in the print media targeting external audiences	13	1	3	8	8	8	8	33
		g) Number of internal electronic newsletters to OTP staff on developments in the department	2	0	2	4	2	4	4	10

Annual and Quarterly Targets								
Programme Performance Indicators			Reporting Period	Annual Target 2019/20	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.3	a)	Number of Provincial Communication plans reviewed	Annual	1	-	1	0	0
	b)	Number of monitoring reports on implementation of the Provincial Communication Plan	Quarterly	3	-	1	1	1
	c)	Number of structured partnerships established with the public broadcaster (SABC)	Annual	1	-	1	-	-
	d)	Number of structured partnerships with community radio stations	Annual	1	-	-	1	-
	e)	Number of Premier's in-studio interviews on television and radio	Quarterly	6	-	2	2	2
	f)	Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	8	2	2	2	2
	g)	Number of internal newsletters to OTP staff on developments in the department	Bi-Annually	2	1	-	1	-

2.2 Sub-Programme 4 : Legal Services Strategic Objectives and Annual Targets										
Strategic Objective		Performance Measure (Strategic Objective Indicators)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.2	Appropriate and constitutionally compliant Provincial Legislation.	(i) No order of constitutional inconsistency or invalidity is made by the courts i.r.o. any Provincial Law.	1 (PDA)	0	0	0	0	0	0	0

Key Output and Programme Performance Indicator										
SO	Key Output	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.2	Appropriate and constitutionally compliant Provincial Legislation.	a) Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	4	4	4	4	4	4	4	20

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.2	a) Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	Quarterly	4	1	1	1	1

2.4 Sub-Programme 5 : Special Programmes - Integrity Management										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.4	Ethical Public Service with reduced incidents of fraud and corruption	(i) *Provincial Anti-fraud and Corruption Strategy reviewed	N/A	N/A	N/A	N/A	Draft Strategy reviewed	Draft strategy approved	Strategy monitored	
		(ii) Number of annual security risk monitoring coordination reports	Report submitted but attention needed to evidence and indicator	1	1	1	1	1	1	5
SO2.5	Mainstreaming a culture of human rights focusing on vulnerable groups	(i) Number of updated 5-year strategic plans for each target group: 1 x gender; 1 x disability, 1 x children; and 1 x senior citizens	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	1 per group, 4 total	20 (4 updated annually for 5 years)
		(ii) Number of updated annual business plans on youth development programmes	0	0	0	1	1	1	1	2
		(iii) Number of annual review and impact reports of youth development and empowerment programmes	0	0	0	1	1	1	1	2
SO2.6	Ombudspersons Coordination	(i) Annual Provincial Ombudsperson Intervention Coordination and Monitoring reports	0	1	1	1	1	1	1	4

*refer to Annexure D for more information

Key Outputs and Programme Performance										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.4	Ethics and Integrity Interventions	a) Number of quarterly intervention reports on the resolution of service delivery complaints	4	4	4	4	4	4	4	20
		b) Number of quarterly progress reports (National Anti-Corruption Hotline cases)	4	4	4	4	4	4	4	20
		c) Number of ethics workshops	4	4	4	4	4	4	4	20
		d) Number of community empowerment workshops on anti-corruption held	New	New	New	New	6	11	11	6
		e) Percentage of case resolution of cases from the National Anti-Corruption hotline	New	New	New	New	80%	80%	80%	80%
	Capacity Building on anti-fraud and anti-corruption	f) Number of anti-fraud and anti-corruption workshops for provincial departments throughout the province	New	New	New	New	6	11	11	6
	Progress reports on fraud and corruption cases	g) Number of Fraud and Corruption reports	4	3	4	4	4	4	4	19
	Effective coordination of government resources protection	h) Number of capacity building sessions conducted for security managers in Provincial Departments	New	New	New	New	3	4	4	3
		i) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	2	4	4	4	4	4	4	18
SO2.5	Progress reports on designated groups	a) Number of co-ordination reports on the protection and promotion of rights of the designated groups (Women, Senior Citizens, Children and People with disabilities).	New	New	New	New	12	16	16	16
		b) Number of coordination reports on the empowerment of the designated groups (Women, Senior Citizens, Children and People with Disabilities).	New	New	New	New	12	16	16	16
	Plan developed for 365 days visible campaigns	c) Number of plans developed to address 365 days visible campaigns against GBV	New	New	New	New	1	-	-	1
	Consolidated human rights monitoring reports	d) Number of consolidated human rights monitoring reports	2	2	2	2	4	4	4	12
	Provincial Youth Plan developed and implemented	e) Number of Provincial Youth Development Plans developed	New	New	New	New	1	1	1	1
		f) Number of coordination reports on the provincial youth development plan	New	New	New	New	3	4	4	3
	Progress on the Youth Empowerment Fund	g) Number of progress reports on the rollout of the Youth Empowerment Fund	New	New	New	New	4	4	4	4
SO2.6	Ombudsperson Coordination	a) Number of OTP Ombudsperson reports	42	2	2	4	2	4	4	52

Annual and Quarterly Targets							
Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO2.4	a) Number of intervention reports on the resolution of service delivery complaints	Quarterly	4	1	1	1	1
	b) Number of progress reports (National Anti-Corruption Hotline cases)	Quarterly	4	1	1	1	1
	c) Number of ethics workshops	Quarterly	4	1	1	1	1
	d) Number of community empowerment workshops on anti-corruption held	Quarterly	6	-	2	2	2
	e) Percentage of case resolution of cases from the National Anti-Corruption hotline	Quarterly	80%	80%	80%	80%	80%
	f) Number of anti-fraud and anti-corruption workshops throughout the province	Quarterly	6	-	2	2	2
	g) Number of Fraud and Corruption reports	Quarterly	4	1	1	1	1
	h) Number of capacity building sessions conducted for security managers in Provincial Departments and municipalities	Quarterly	3	-	1	1	1
	i) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports	Quarterly	4	1	1	1	1
SO2.5	a) Number of co-ordination reports on the protection and promotion of rights of the designated groups (Women, Senior Citizens, Children and People with Disabilities).	Quarterly	12	-	4	4	4
	b) Number of co-ordination reports on the empowerment of the designated groups (Women, Senior Citizens, Children and People with Disabilities).		12	-	4	4	4
	c) Number of plans developed to address 365 days visible campaigns against GBV	Annual	1	-	-	-	1
	d) Number of consolidated human rights monitoring reports	Quarterly	4	1	1	1	1
	e) Number of Provincial Youth Development Plans developed	Annual	1	-	1	-	-
	f) Number of coordination reports on the provincial youth development plan	Quarterly	3	-	1	1	1
	g) Number of progress reports on the rollout of the Youth Empowerment Fund	Quarterly	3	-	1	1	1
SO2.6	a) Number of OTP Ombudsperson reports	Bi-annually	2	0	0	1	1

25. Reconciling Performance Targets with Budget and MTEF

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Strategic Human Resources	88 531	93 542	84 474	91 093	86 893	84 151	90 754	98 339	103 747
2. Information Communication Technology (ICT)	63 100	74 542	72 623	82 823	82 260	78 520	87 454	86 661	91 427
3. Legal Services	10 464	10 478	15 166	11 719	14 919	14 189	12 439	13 462	14 202
4. Communication Services	66 672	47 626	57 062	62 608	60 868	53 687	63 699	67 507	71 221
5. Special Programmes	78 926	72 039	63 254	98 383	131 931	125 613	108 019	115 341	121 687
6. Intergovernmental Relations	-	-	-	16 117	58 196	69 306	-	-	-
7. Gaming and Betting	-	-	-	47 634	47 763	47 590	-	-	-
Total	307 693	298 227	292 579	410 377	482 830	473 056	362 365	381 310	402 284

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	268 092	247 802	262 055	338 108	404 592	394 703	327 772	351 912	371 270
Compensation of employees	96 982	103 207	112 769	156 911	150 136	140 724	150 920	164 163	173 193
Goods and services	171 110	144 595	149 286	181 197	254 456	253 979	176 852	187 749	198 077
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 316	33 350	24 959	63 712	63 860	63 962	22 282	23 507	24 800
Provinces and municipalities	76	136	80	60	105	131	63	66	70
Departmental agencies and accounts	-	-	-	42 925	42 310	42 310	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	27	-	-	-	-	-	-	-
Households	21 240	33 187	24 879	20 727	21 445	21 521	22 219	23 441	24 730
Payments for capital assets	18 265	17 074	5 564	8 557	14 183	14 183	12 311	5 891	6 214
Buildings and other fixed structures	-	10 905	333	4 747	8 433	8 433	8 293	1 718	1 812
Machinery and equipment	18 265	6 169	5 231	3 810	5 750	5 750	4 018	4 173	4 402
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	1	1	-	195	208	-	-	-
Total	307 693	298 227	292 579	410 377	482 830	473 056	362 365	381 310	402 284

3. PROGRAMME 3: POLICY AND GOVERNANCE

The purpose of this programme is to improve and facilitate the coordination and alignment of the transversal policies, strategies, short and long term plans and programmes for the Provincial Government. It comprises of the following sub-programmes:

3.1 BRANCH: MACRO POLICY AND STRATEGIC MANAGEMENT (Sub-programme 1)

3.1.1 Sub-Programme 1: Provincial Policy Management

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

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

3.2.1 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.

3.2.2 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)

3.3 Strategic Objective Targets and Indicators

PROGRAMME 3 : BRANCH MACRO POLICY AND STRATEGIC MANAGEMENT										
Sub-Programme 1 : Provincial Policy Management										
Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.1	Enhanced strategic management in KZN Provincial Government	(ii) Updated Provincial Growth and Development Plan by December each year	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	Annual review of the PGDP (5 reviews over the 5 year period)

Key Outputs and Programme Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.1	Policy audit reports	a) Number of policy audit reports	3	2	2	2	2	1	1	10
	Citizen Satisfaction Survey report	b) Citizen Satisfaction Survey report	1 Citizen Satisfaction Survey Report	1 Citizen Satisfaction Survey Comparative analysis report	1 Citizen survey report commissioned	1 Citizen Satisfaction Survey report	1 Citizen Satisfaction Survey Comparative analysis report	1 Citizen survey report	1 Citizen Satisfaction Survey Comparative analysis report	2 Citizen Satisfaction Survey reports and 3 Comparative analysis reports
	Consolidated planning alignment report	c) Consolidated Provincial strategic planning alignment reports.	1	1	1	1	1	1	1	5
	Functional PGDP Action Workgroups	d) Assessment reports on the functionality of PGDP Action Workgroups	2 matrix reports submitted to the Planning Commission	2	2	2	2	1	2	2
		e) Assessment report on the functionality of the Provincial Planning Commission	New	New	New	New	3	4	4	3

SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.1	Nerve Centre Reports	f) Number of quarterly monitoring reports on status of the Nerve Centre	4	4	4	4	4	4	4	20
	Consolidated PGDP Implementation reports	g) Number of consolidated PGDP AWG Reports	4	2	4	4	4	4	4	18
	Front Line Service Delivery reports	h) Number of Front Line Service Delivery reports (FLSD)	4	2	2	2	4	2	2	14
	QPR assessment reports	i) Number of QPR Assessment reports	42	1	4	4	4	4	4	55
	SDIP reports	j) Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports.	3	4	4	2	4	2	2	17
	Batho Pele compliance reports	k) Number of reports on level of compliance with Batho Pele principles	4	4	4	2	2	2	2	16
	MTSF Progress Reports	l) No of MTSF Outcomes progress reports	-	-	-	-	1	1	1	1
	Co-ordination of Provincial Evaluation	m) Number of reports on the Provincial Evaluation plan	-	-	-	-	2	4	4	2
	MPAT Improvement plans monitored	n) Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster	-	-	-	-	2	-	-	2

Annual and Quarterly Performance Targets								
Programme Performance Indicators		Reporting Period	Annual Targets 2019/20	Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SO3.1	a)	Number of policy audit reports	Annually	2	1	1	0	0
	b)	Citizen Satisfaction Survey report	Annually	1 Citizen Satisfaction Survey report	0	1 Citizen Satisfaction Survey report	0	0
	c)	Consolidated Provincial strategic planning alignment reports.	Annually	1	0	0	0	1
	d)	Assessment reports on the functionality of PGDP Action Workgroups	Annually	1	1	0	0	0
	e)	Assessment report on the functionality of the Provincial Planning Commission	Quarterly	3	-	1	1	1
	f)	Number of quarterly monitoring reports on status of the Nerve Centre	Quarterly	4	1	1	1	1
	g)	Number of consolidated PGDP AWG Reports	Quarterly	4	1	1	1	1
	h)	Number of Front Line Service Delivery reports (FLSD)	Quarterly	4	1	1	1	1
	i)	Number of QPR Assessment reports	Quarterly	4	1	1	1	1
	j)	Number of Service Delivery Improvement Plans (SDIP) implementation monitoring reports.	Quarterly	4	1	1	1	1
	k)	Number reports on level of compliance with Batho Pele principles	Bi-annually	2	0	1	0	1
	l)	Number of MTSF Outcomes progress reports	Annual	1	-	-	-	1
	m)	Number of reports on the Provincial Evaluation plan	Bi-annually	2	-	-	1	1
	n)	Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster	Bi-annually	2	-	1	-	1

PROGRAMME 3 : BRANCH : STAKEHOLDER COORDINATION										
Sub-Programme 2 : Premier's Priority Programmes										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.2	Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements	0	0	4	4	4	4	4	12
SO3.3	Priority Programmes Coordination	(i) Number of consolidated annual priority programmes coordination	0	0	1	1	1	1	1	3

Sub-Programme 2 : Premier's Priority Programmes										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.2	Stakeholder Strategy developed	a) Number of Stakeholder Strategy's developed	New	New	New	New	1	-	-	1
	Strategic partnerships forum reports	b) Number of quarterly reports of strategic partnership programmes for each sector, in line with Stakeholder Management Strategy: <ul style="list-style-type: none"> • NGO • Business, Labour & Academics • Traditional Authority • Religious sector 	12 (3 per sector)	4	4	4	16	16	16	40
		c) Number of reports on strategic engagements held with farm workers and farm dwellers	New	New	New	New	3	4	4	3
	Co-ordination of the implementation of MRM	d) Number of MRM coordination reports	3	4	4	4	4	4	4	19
	Coordination of Izimbizo	e) Number of Izimbizo, sector and stakeholder engagement co-ordination reports	New	New	3	4	4	4	4	11

Sub-Programme 2 : Premier's Priority Programmes											
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)	
SO3.3	Priority Programmes Coordination	a) Number of consolidated multi-sectorial intervention monitoring and coordination reports on HIV and Aids	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	5	
			4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	20	
		b) Number of Veteran support services coordination reports	3	4	4	4	4	4	4	4	19
		c) Number of quarterly coordination reports on priority projects	2	4	4	4	4	4	4	4	18
		d) Number of quarterly OSS Provincial coordination and monitoring reports	3	4	4	4	4	4	4	4	19
		e) Number of quarterly coordination reports on progress with PEMP implementation by departments, in line with RASET and Operation Vula	1	1	4	4	4	4	4	4	14
		f) Provincial Climate Change and Sustainable Development Council re-launched	New	New	New	New	New	1	-	-	1
		g) Number of coordination reports on Climate Change and Sustainable Development	New	New	New	New	New	2	2	2	2
		h) Number of Rapid Response (RR) programmes coordinated	New	New	New	New	New	1	1	1	1
i) Number of reports on the interventions of the Rapid Response programme	New	New	New	New	New	3	4	4	3		

Programme Performance Indicators		Reporting Period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO3.2	a) Number of Stakeholder Strategy's developed	Annual	1	-	1	-	-
	b) Number of quarterly reports of strategic partnership programmes for each sector, in line with Stakeholder Management Strategy: <ul style="list-style-type: none"> • NGO • Business, Labour & Academics • Traditional Authority • Religious sector 	Quarterly	16	4	4	4	4
	c) Number of reports on strategic engagements held with farm workers and farm dwellers	Quarterly	3	-	1	1	1
	d) Number of MRM coordination reports	Quarterly	4	1	1	1	1
	e) Number of Izimbizo, sector and stakeholder engagement co-ordination reports	Quarterly	4	1	1	1	1
SO3.3	a) Number of consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids	Annually	1 annual report	1 annual report	0	0	0
		Quarterly	4 quarterly reports	1	1	1	1
	b) Number of Veteran support services coordination reports	Quarterly	4	1	1	1	1
	c) Number of coordination reports on priority projects	Quarterly	4	1	1	1	1
	d) Number of OSS Provincial coordination and monitoring reports	Quarterly	4	1	1	1	1
	e) Number of implementation reports on progress with PEMP implementation by departments, in line with RASET and Operation Vula	Quarterly	4	1	1	1	1
	f) Provincial Climate Change and Sustainable Development Council re-launched	Annual	1	-	1	-	-
	g) Number of coordination reports on Climate Change and Sustainable Development	Quarterly	2	-	-	1	1
	h) Number of Rapid Response (RR) programme's coordinated	Annual	1	-	1	-	-
i) Number of reports on the interventions of the RR programme.	Quarterly	2	-	-	1	1	

Sub-Programme 3: King's Support and Royal Household										
Strategic Objective		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.4	Effective and efficient support to His Majesty and the Royal Household	(i) Annual plan on support services to the Zulu Monarch	0	0	1	1	1	1	1	3
		(ii) Annual monitoring reports on the Royal Household Trust	0	1	1	1	1	1	1	4

Key Outputs and Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.4	Support Service Reports	a) Quarterly reports on support services provided to His Majesty and Royal Household	New	4	4	4	4	4	4	16
	Royal Household Trust (RHHT) quarterly monitoring reports	b) Number of RHHT quarterly monitoring reports	0	1	4	4	4	4	4	13
	RHHT Annual Performance Plan Assessment report	c) RHHT Annual Performance Plan assessment report	1	0	1	1	1	1	1	4

Annual and Quarterly target0								
Programme Performance Indicators			Reporting period	Annual Target 2019/20	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
SO3.4	a)	Quarterly reports on support services provided to His Majesty and Royal Household	Quarterly	4	1	1	1	1
	b)	Number of RHHT quarterly monitoring reports	Quarterly	4	1	1	1	1
	c)	RHHT Annual Performance Plan assessment report	Annually	1	1	0	0	0

3.4 Reconciling Performance Targets with Budget and MTEF

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

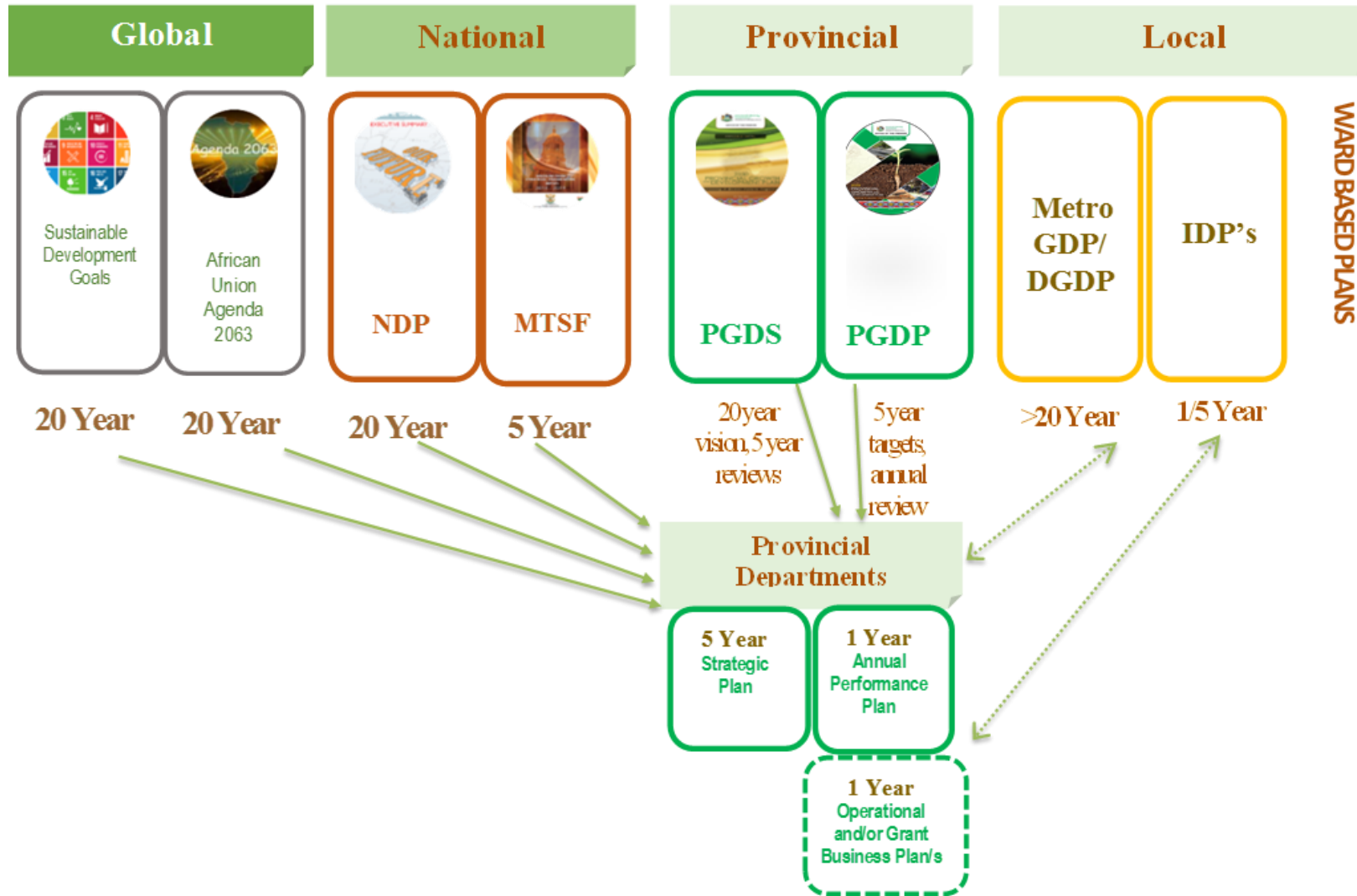
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Provincial Policy Management	34 151	40 746	42 375	50 626	48 376	39 765	54 928	58 285	61 490
2. Premier's Priority Programmes	120 736	100 179	119 555	98 145	103 304	124 445	91 855	97 616	102 984
3. Royal Household	59 717	73 334	72 168	65 830	64 919	67 408	66 719	71 344	75 266
4. Heritage	-	-	-	59 833	51 833	53 671	-	-	-
Total	214 604	214 259	234 098	274 434	268 432	285 289	213 502	227 245	239 740
Unauth. Exp. (1st charge) not available for spending	(2 500)	(2 194)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	212 104	212 065	234 098	274 434	268 432	285 289	213 502	227 245	239 740

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	179 116	176 341	206 567	210 429	203 344	219 948	187 284	199 585	210 560
Compensation of employees	64 401	81 057	91 225	99 239	97 075	101 277	89 603	96 530	101 839
Goods and services	114 715	95 284	115 342	111 190	106 269	118 671	97 681	103 055	108 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 167	23 186	20 193	52 029	53 082	53 331	19 086	20 136	21 243
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24 002	22 977	19 869	52 029	52 029	52 029	19 086	20 136	21 243
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165	209	324	-	1 053	1 302	-	-	-
Payments for capital assets	8 600	12 493	7 252	11 976	11 976	11 976	7 132	7 524	7 937
Buildings and other fixed structures	2 271	5 918	1 377	982	1 982	1 982	1 503	2 353	2 482
Machinery and equipment	6 325	6 575	5 875	6 175	5 175	5 264	5 629	5 171	5 455
Heritage assets	-	-	-	4 819	4 819	4 730	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4	-	-	-	-	-	-	-	-
Payments for financial assets	2 721	2 239	86	-	30	34	-	-	-
Total	214 604	214 259	234 098	274 434	268 432	285 289	213 502	227 245	239 740
Unauth. Exp. (1st charge) not available for spending	(2 500)	(2 194)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	212 104	212 065	234 098	274 434	268 432	285 289	213 502	227 245	239 740

PART C: Links to other Plans

Maintaining a line of sight



4. Alignment of Strategic Objectives, MTSF and PGDP

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

NATIONAL PRIORITY	STRATEGIC OBJECTIVE	PGDP
PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE	1.1. Effective and efficient support to the Premier in Executive Council	6.1 Strengthen Policy, Strategy Coordination and IGR 6.4 Promote participative, facilitative and accountable governance
	1.2 Strategic leadership in governance and accountability to ensure economic, effective, and efficient resource management	6.1 Strengthen Policy, Strategy Coordination and IGR 6.2 6.2.6 Percentage of provincial departments & entities with clean audits 6.2 6.2.7 Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Tool (MPAT) standards for each cycle 6.3 a: Provincial Operation Clean Audit 6.4 Promote participative, facilitative and accountable governance
	2.1 Improved Resource Management support services	6.2 e: Enhance organisational capacity to deliver services 6.2 a. Monitor the implementation of an integrated public sector HRD and professional support programme 2.2 Support skills alignment to economic growth (KZN HRD Strategy focus) 4.4 Development of ICT
	2.2 Appropriate and Constitutionally compliant Provincial Legislation	6.1 Strengthen Policy, Strategy Coordination and IGR

NATIONAL PRIORITY	STRATEGIC OBJECTIVE	PGDP
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p> <p>But is also an enabler for other priorities</p>	2.3 Effective and efficient communication engagement	<p>6.4 e. Facilitate Public participation, Communication and Stakeholder engagement strategy and implementation</p> <p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.2 e: Enhance organisational capacity to deliver services</p>
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p>	2.4 Ethical Public service with reduced incidents of fraud and corruption	<p>6.3 6.3.2 Number of government officials convicted for corruption or offences related to corruption</p> <p>6.3 b: Implement pro-active integrity management programmes</p> <p>6.3 d: Improve and report on the monitoring of resolution of corruption related matters</p> <p>6.4 e: Enhance organisational capacity to deliver services</p>
<p>This is a transversal priority across the 7 National Priorities</p>	2.5 Mainstreaming a culture of human rights focusing on vulnerable groups	<p>3.7 Promote youth, gender and disability advocacy and the advancement of women</p> <p>2.3 Enhance Youth Skills Development and Life-Long Learning</p>
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p>	2.6 Ombudspersons coordination	<p>6.1 Strengthen Policy, Strategy Coordination and IGR</p> <p>6.4 Promote participative, facilitative and accountable governance</p>
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p> <p>PRIORITY 7: A BETTER AFRICA AND WORLD</p>	2.7 Promote and strengthen the intergovernmental relations and coordination in the province	<p>6.1 Strengthen policy and strategy coordination and inter-governmental relations</p> <p>6.1.2 Level of functionality of IGR forums</p> <p>6.1.5 Number of cross border (inter municipal, inter provincial and international) agreements and shared services agreements maintained</p>

NATIONAL PRIORITY	STRATEGIC OBJECTIVE	PGDP
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p> <p>Also contributes to</p> <p>PRIORITY 4: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT through the PGDs/P related outputs</p>	<p>3.1 Enhanced strategic management in KZN Provincial Government</p>	<p>G6 Apex indicator - Improvement in the level of client satisfaction</p>
		<p>6.1 Strengthen Policy, Strategy Coordination and IGR</p> <p>6.1.1 Percentage of IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P.</p> <p>6.1(a) Develop and implement credible mechanisms to regularly measure the level of alignment between provincial and municipal budgets and the PGDP and District/Local growth and development plans.</p> <p>6.1(e) Maintain and implement</p>
		<p>6.2 6.2.3 Percentage of positive rating of service delivery at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys.</p>
		<p>6.4 Promote participative, facilitative and accountable governance</p> <p>6.4.2 Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP.</p> <p>6.4.3 Increase in representation and participation of non-governmental partners/stakeholders in the implementation structures (Action Working Groups) of the PGDP.</p> <p>6.4.4 The number of district municipalities with functional development agencies which actively involve the private sector and civil society at local level.</p> <p>6.4.6 Level of participation/awareness of programmes (PGDP/OSS/Izimbizo attended).</p> <p>6.4.7 Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms</p>
		<p>6.4(a) Support effective multi-stakeholder and social partnership forums for consultation on all key elements of the PGDP.</p> <p>6.4(d) Undertake a review of the service delivery and implementation models of Government and public entities at provincial and local government spheres to ensure that most effective and efficient implementation options are being presented.</p> <p>6.4(e) Strategies to increase participation and to engage stakeholders as well as provincial communication.</p> <p>6.4(f) Provincial M&E framework to streamline reporting and performance information.</p>

NATIONAL PRIORITY	STRATEGIC OBJECTIVE	PGDP	
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p> <p>But also contributes towards</p> <p>PRIORITY 1: ECONOMIC TRANSFORMATION AND JOB CREATION,</p> <p>PRIORITY 2: EDUCATION, SKILLS AND HEALTH</p> <p>PRIORITY 3: CONSOLIDATING SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</p> <p>PRIORITY 5: SOCIAL COHESION AND SAFE COMMUNITIES</p>	<p>3.2 Effective and efficient stakeholder engagement and empowerment</p>	1.4 Promote SMME and entrepreneurial development	
		6.4 Promote participative, facilitative and accountable governance	
		6.4 6.4.2 Increase in representation and participation of non-governmental stakeholders in the PGDP Action Workgroups	
		6.4 6.4.2 Number of engagements with functional social partnerships in the form of sector-specific multi-stakeholder forums/councils to engage and collaborate on aspects of the PGDP.	
		6.4 6.4.3 Increase in representation and participation of non-governmental partners/stakeholders in the implementation structures (Action Working Groups) of the PGDP.	
		6.4 6.4.6 Percentage of high PGDP intervention areas (as per the PGDP Priority Interventions Areas Map) with functional OSS war rooms)	
	<p>PRIORITY 3: CONSOLIDATING SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</p> <p>PRIORITY 5: SOCIAL COHESION AND SAFE COMMUNITIES</p>	<p>3.3 Priority Programmes Coordination</p>	6.4 e. Strategies to increase participation and to engage stakeholders as well as provincial communication
			6.1 Strengthen Policy, Strategy Coordination and IGR
			3.2 Enhance health of communities and citizens
			3.1 Poverty eradication and social welfare
3.1(b) Accelerate the roll-out of the Poverty Eradication Master Plan and evaluate the impact it has made in the most deprived wards. 3.1(c) Accelerate the roll-out of Operation Sukuma Sakhe and evaluate the impact it has made			
3.3 3.3(c) Accelerate the implementation of the KZN Poverty Eradication Master Plan to contribute to food security with specific focus on support on insecure households to benefit from food security initiatives			
<p>PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</p> <p>But also the other priorities in terms of the contribution His Majesty makes to achieving these priorities.</p>	<p>3.4 Effective and efficient support to His Majesty and the Royal Household</p>	6.4 Promote participative, facilitative and accountable governance	

4.1 Interdepartmental linkages

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

In addition the Provincial Policy Management Sub-programme has direct linkages with all Departments in the areas of training and development programmes, coordination of policy, relevant data and information, alignment of Departmental strategic plans with the PGDP and evaluation of the impact of the Provincial development programmes including HIV and AIDs programmes.

4.2 Local government linkages

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

4.3 Public entities

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

Royal Household Trust

The Royal Household Trust is a juristic person established through the Royal Household Trust Act (Act 2 Of 2007). The Trust is further described as a Provincial entity subject to the provisions of the Public Finance Management Act (Act 1 of 1999). The President has dissolved the Department of the Royal Household by proclamation on 12 December 2014. The former Department for the Royal Household (Vote 10) has been incorporated in the Office of the Premier, and forms part of the Stakeholder Management Branch under Programme 3. Programme 1 and aspects of Programme 2 of the former Department of the Royal Household have been incorporated into the plan of the Office of the Premier. The Royal Household Trust, a public entity of the former department, now also becomes a public entity of the Office of the Premier. The Trust is registered as a KwaZulu-Natal Schedule 3C Public Entity in terms of the Public Finance and Management Act. The household activities that the Trust has taken over relate to administration, maintenance of all palaces and farming activities of the King. In addition, the Trust is responsible to provide for the personal needs of the Queens and their children including education. The Office of the Premier has adopted the strategic objective 3.4, “Effective and efficient support to His Majesty and the Royal Household”...”To support His Majesty and the Royal Household in fulfilling his statutory and customary mandates”. This provides a broad framework for the entity’s aspirations to ensure good governance of the Trust, providing support to His Majesty in providing leadership and preserving the Zulu culture and image of the monarchy, as well as progressively facilitating the sustainability of the Trust.

Table 1.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Transfers to public entities	24 002	22 977	19 869	94 954	94 339	94 339	19 086	20 136	21 243
Amafa Prog. 3.4: Heritage	-	-	-	33 989	33 989	33 989	-	-	-
KZNGBB Prog. 2.7: Gaming and Betting	-	-	-	42 925	42 310	42 310	-	-	-
Royal Household Trust Prog. 3.3: Royal Household	24 002	22 977	19 869	18 040	18 040	18 040	19 086	20 136	21 243
Transfers to other entities	-	27	-	-	-	-	-	-	-
KZN Law Society Prog. 2.4: Legal Services	-	27	-	-	-	-	-	-	-
Total	24 002	22 977	19 869	94 954	94 339	94 339	19 086	20 136	21 243

Gaming and Betting entity has moved to Department of Economic Development, Tourism and Environmental Affairs and Amafa entity has moved to the Department of Arts and Culture.

4.4 Councils

4.4.1 Climate Change and Sustainable Development Council

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

4.4.2 HIV and AIDS Council

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

4.4.3 Human Rights Sectorial Forums

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

4.4.4 Human Resource Development Council

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

4.5 Annual Performance and Operational Plans

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

ANNEXURE D(1) AMENDMENTS TO STRATEGIC PLAN 2015, AND CHANGES FROM APPs (2015 – 2020)

CHANGES from 2018/19 APP

(a)

Key Outputs and Programme Performance										
SO 2.1	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
	Public Service training sessions	Number of training sessions	136	190	200	200	120	220		976

The target for the above PPI for 2019/20 has been reduced from 220 to 120 due to financial constraints.

(b)

SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.1	Policy audit reports	a) Number of policy audit reports	3	2	2	2	1	1	1	11

The target for the above PPI for 2019/20 reduced from 2 to 1 due to capacity constraints within departments and OTP Policy Unit.

(c)

Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
30 Days Payment	j) Percentage of invoices paid within 30 days	New	New	88%	100%	90%	95%	100%	100%

The target for the above PPI reduced from 100% to 90% due to late submission of payments to finance by units; payments that do not meet audit requirements and not being returned with amendments within 3 days and cash blocking – Insufficient funding due to incorrect cash flow projections and unfunded priority payments being paid before the normal payments.

(d)
Gaming and Betting Sub-programme no longer exists as the function and entity has moved to EDTEA. Thus the following KPIs will fall away from the 19/20 APP.

Key Outputs and Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO 2.8	Functionality of the KZN Gaming and Betting Board	a) No of functionality assessment reports	New	New	4	2	4	4	4	10

Assessment reports on Gaming Board Activities	b) Number of quarterly assessment reports on Gaming Board Activities	4	4	4	4	4	4	4	20
Annual and Quarterly Targets									
Performance Measure/ Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets						
			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
a) Number of functionality assessment reports	Quarterly	4	1	1	1	1			
b) Number of quarterly assessment reports on Gaming Board Activities	Quarterly	4	1	1	1	1			

(e)
Heritage Sub-programme no longer exists within the department as it has moved to Department of Arts and Culture who has taken over the function and the entity. Thus the following KPIs will fall away from the 19/20 APP.

Key Outputs and Performance Indicators										
SO	Key Outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.5	Heritage Awareness	a) Number of community heritage awareness campaigns	9	9	12	8	8	8	8	41
		b) Heritage Research agenda developed for the OTP	0	0	1	1	1	1	1	3
	Heritage memory infrastructure developed	c) Number of monuments or memorials erected	9	1	8	8	8	8	8	41
		d) Number of Heritage markers	18	1	11	6	6	6	6	42
	Monitoring reports on Amafa Council performance.	e) Number of Amafa monitoring reports	0	3	4	4	4	4	4	16
	AMAFA Annual Performance Plan Assessment	f) AMAFA Annual Performance Plan assessment report	1	1	1	1	1	1	1	5
Annual and Quarterly targets										
Programme Performance Indicators			Reporting period	Annual Target 2019/20	Quarterly Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SO3.5	a) Number of community heritage awareness campaign reports		Quarterly	8	2	2	2	2	2	
	b) Annually updated Heritage research agenda for the OTP		Annually	1	0	0	1	0	0	
	c) Number of monuments or memorials erected		Quarterly	8	2	2	2	2	2	
	d) Number of heritage markers		Quarterly	6	1	2	2	2	1	
	e) Number of Amafa monitoring reports		Quarterly	4	1	1	1	1	1	
	f) AMAFA Annual Performance Plan assessment report		Annually	1	1	0	0	0	0	

(f)
The following indicators for Security Services moves from SO 2.1.: Improved resource management support services to SO 2.4.Ethical Public Service with reduced incidents of fraud and corruption.

Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports
Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports

(g)
The following PPIs move along with SO 2.7 to Programme 1: sub programme: Intergovernmental Relations

Key Outputs and Performance										
SO	Key outputs	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.7	Technical Premiers forum meetings	f) Number of IGR Premier's Technical Coordinating forum decision matrixes	4	2	4	4	4	4	4	20
	COHOD Meetings	g) Number of COHOD Meeting decision matrixes	9	7	10	12	12	12	12	49
	IGR Provincial Forum	h) Number of IGR Provincial Forum meetings decision matrixes	5	6	3	4	4	4	4	21
	Twinning Agreements	i) Number of Twinning Agreement implementation reports	3	3	3	2	2	2	2	11

(h)

(a) Number of 6 monthly provincial departments IT governance assessment coordination reports	Annual	1
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The target for this PPI (under SO 2.1) has reduced from 2 to 1 due to capacity constraints.

(i)

Policy audit reports	a) Number of policy audit reports	Annual	1
Functional PGDP Action Workgroups	b) Assessment reports on the functionality of PGDP Action Workgroups	Annual	1

The target for number of policy audit reports has reduced from 2 to 1 and the target for assessment reports on the functionality of PGDP AWGs has reduced from 2 to 1 due to lack of capacity. These PPIs fall under SO 3.1.

(j)

a) Number of quarterly monitoring reports on status of the Nerve centre	Quarterly	4
b) Number of Consolidated MPAT Improvement reports tabled at the Governance & Administrative Cluster	6 monthly	2

These PPIs (under SO 3.1.) have been removed from the APP as the last administration of MPAT concluded in 2018/19 and guidance is awaited from DPME on the new MTSF cycle to be considered for 2020.

(k)

SO 3.3.	Priority Programmes Coordination	a) Consolidated multi-sectorial intervention monitoring and coordination report on HIV and Aids	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report	5	
			4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	20	
		b) Number of quarterly Veteran support services coordination reports	3	4	4	4	4	4	4	4	19
		c) Number of quarterly coordination reports on priority projects	2	4	4	4	4	4	4	4	18
		d) Number of quarterly OSS Provincial coordination and monitoring reports	3	4	4	4	4	4	4	4	19
SO 3.3.2	Effective and Efficient co-ordination of Poverty Eradication Master Plan (PEMP)	a) Number of quarterly coordination reports on progress with PEMP implementation	1	1	4	4	4	4	4	14	

PPI: No of quarterly co-ordination reports on progress with PEMP implementation now falls under SO 3.3 due to the removal of SO 3.3.2. Also SO 3.3.1 numbering has changed to SO 3.3.

Changes to the 2015-2020 Strategic Plan

- a) Strategic Objective 2.8 will no longer exist as a result of the move of Gaming and Betting to the Department of Economic Development. A new SO was added to the Strategic Plan through an annexure to the 2017/18 APP, due to the movement of the Gaming and Betting function from Provincial Treasury to OTP. This relates to OTP Strategic Goal 1 - Good and Cooperative Governance. This SO will now fall away from the Strategic Plan as well as the 19/20 APP.

The following SO and SO indicators and targets will be affected:

2.6 Gaming and Betting	
Strategic Objective 2.8	Enhance the Gaming and Betting Regulatory environment in KwaZulu-Natal
Objective Statement	To improve the regulatory environment for Gaming and Betting to support responsible practices.
Baseline	First Draft completed of the amendment Act of 2010 complete.
Justification	To enhance the governance of the Gaming and Betting Industry to ensure equitable growth, and responsible practice.
Links	It relates to MTSF Outcome 12 and goal 6 of the PGDP and OTP Goal 1.

2.6 Sub Programme 7: Gaming and Betting – Strategic Objectives and Annual Targets										
Strategic objectives		Programme Performance (Strategic Objective Indicator)	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			5-Year Target
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
SO 2.8	Enhance the Gaming and Betting Regulatory environment in KwaZulu-Natal	Amended KZN Gaming and Betting legislation	The KwaZulu-Natal Gaming & Betting Amendment Bill, 2013 presented to Cabinet 7/08/2013.	Publication of legislation in Provincial Gazette.	Implementation	Implementation	Amended 2010 Gaming and Betting Act	Amended Gaming and Betting regulation of 2012	Review of amended 2010 Gaming and Betting Act and Gaming and Betting regulation of 2012	Act amended and implemented

- b) Strategic Objective 3.5 will no longer exist as a result of the move of the Heritage function to the Department of Arts and Culture. The following SO and SO indicators and targets will be affected:

Programme 3 : Policy and Governance – Branch Stakeholder Coordination					
Sub-Programme 2 : Premier's Priority Programmes : Unit : Stakeholder Management					
Strategic Objective		Strategic Objective Indicators		Estimated Performance 2014/15	5-Year Target
SO3.2	Effective and efficient stakeholder engagement and empowerment	(i) Number of consolidated annual review and impact reports of stakeholder engagements		Quarterly reports on priority programmes and special projects OSS, strategic partnerships, community outreach, MRM coordination reports, forums and engagements	20
		(ii) Number of updated annual business plans on youth development programmes		Youth strategy draft refined and programme drafted	5
		(iii) Number of annual review and impact reports of youth development and empowerment programmes		Quarterly reports on youth	5

- c) Repositioning of Strategic Objective 2.7 to Programme 1 as SO 1.3 as a result of moving IGR from sub-programme 6 (under programme 2) to Programme 1 sub programme: Intergovernmental Relations

Sub-Programme 6 : Inter-Governmental Relations – Strategic Objectives and Annual Targets					
Strategic Objectives		Strategic Objective Indicators		Estimated Performance 2014/15	5 -Year Target
SO2.7	Promote and strengthen inter-governmental relations and coordination in the province.	(i) Number of PCF decision matrices		4	20
		(ii) PCF Decision matrix implementation reports		2 PCF meetings held	20

- d) The strategic objective indicator for SO 2.1. moves to SO 2.4. due to organisational movement of Security Services:

SO2.1	Improved resource management support services	(v) Number of annual security risk monitoring coordination reports
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Strategic objectives	Strategic Objective Indicators	Estimated performance 2014/15	5-Year
Ethical Public service with reduced incidents of fraud and corruption	i) MPAT Score on KPA 2 for Ethics for OTP	1	Maintain average of score 3
	ii) Number of annual security risk monitoring coordination reports	1	5

- e) Performance measures for SO 1.2: MPAT score for OTP (Overall) & (ii) Average Governance and Accountability MPAT Score for OTP (KPA 2) to be removed from Strategic Plan due to discontinuation of MPAT. These indicators are covered by the audit report which is the remaining indicator.

Sub-Programme 3 : Director-General Support; and Sub-Programme 4 : Financial Management										
Strategic Objective 1.2		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO1.2	Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management	(ii) MPAT score for OTP (Overall)	2.97	2.97	2.9	3	3	3	3	3
		(iii) Average Governance and Accountability MPAT Score for OTP (KPA 2)	3.2	3.5	3	3	3	3	3	3
		(iv) Annual audit findings	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified	Unqualified	Unqualified	Unqualified

- f) Performance measures for SO 2.1: (i) Average MPAT Score for HR (KPA3) OTP to be removed from Strategic Plan due to discontinuation of MPAT. The remaining HR related indicators adequately support the HR measure for the SO. The performance measure for (v) Average MPAT Score for IT (KPA2) OTP has been replaced.

2. Programme 2 : Institutional Development

2.1. Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology and Sub-Programme 5 - Special Programmes (Security Services and Protocol unit in particular) : Strategic Objectives and Annual Targets

Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.1	Improved resource management support services	(i) Average MPAT Score for HR (KPA3) OTP	3	2.8	2.8	3	3	3	3	3
		(ii) Provincial HRM Turnaround Strategy	Draft document	Draft document	Strategy is 99% complete	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	HRM Turnaround Strategy implemented, monitored and reviewed
		(iii) KZN Integrated Public Service HRD Strategy	Draft Completed	Draft Compiled	Consultation ongoing. Approval outstanding	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	1 strategy and 4 implementation reports
		(iv) Number of HRD Fora engagements	11	11	11	11	11	11	11	55
		(v) Average MPAT Score for IT (KPA2) OTP	3 (MPAT 1.6)	3	4	3	3	3	3	3

- g) The SO 3.3.2.: Effective and efficient implementation of PEMP will be removed from the strategic plan due to closure of programme. The PPI for PEMP will remain as indicated in the above section.

SO 3.3.2	Effective and Efficient implementation of PEMP	(i) Progress reports in the implementation of all 4 phases of the Poverty Eradication Master Plan (PEMP)	0	0	1 Progress report on Planning for Phase 4	Progress report on PEMP implementation of phases 1 to 3, and progress towards implementation of Phase 4	5 progress reports completed on Phase implementation.	0		5 progress reports completed on Phase implementation.
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- h) Performance measures for SO 3.1: (i) MPAT Score for OTP -KPA 1 to be removed from Strategic Plan due to discontinuation of MPAT. The remaining related indicator adequately supports the SO.

PROGRAMME 3 : BRANCH MACRO POLICY AND STRATEGIC MANAGEMENT										
Sub-Programme 1 : Provincial Policy Management										
Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO3.1	Enhanced strategic management in KZN Provincial Government	(i) MPAT Score for OTP -KPA 1	3	3	3	3	3	3	3	Achieve and maintain at least a Level 3 Score on MPAT KPA 1 annually
		(ii) Updated Provincial Growth and Development Plan by December each year	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	1 Annual updated PGDP	Annual review of the PGDP (5 reviews over the 5 year period)

- i) SO indicator (v) Average MPAT Score for IT (KPA2) OTP has been removed from Strategic Plan due to DPME termination of the MPAT system, who hence notified departments to remove it from APPs. The MPAT system applies up to 2018/19 and hence the historical data is retained to indicate the level of past performance.

2. Programme 2 : Institutional Development										
2.1. Sub-Programme 1 : Strategic Human Resource Management ; Sub-Programme 2 : Information Technology and Sub-Programme 5 - Special Programmes (Security Services and Protocol unit in particular) : Strategic Objectives and Annual Targets										
Strategic Objectives		Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
SO2.1	Improved resource management support services	(i) Average MPAT Score for HR (KPA3) OTP	3	2.8	2.8	3	3	3	3	3
		(ii) Provincial HRM Turnaround Strategy	Draft document	Draft document	Strategy is 99% complete	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	Annual strategy implementation and monitoring reports	HRM Turnaround Strategy implemented, monitored and reviewed
		(iii) KZN Integrated Public Service HRD Strategy	Draft Completed	Draft Compiled	Consultation ongoing. Approval outstanding	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	1 strategy and 4 implementation reports
		(iv) Number of HRD Fora engagements	11	11	11	11	11	11	11	55
		(v) Average MPAT Score for IT (KPA2) OTP	3 (MPAT 1.6)	3	4	3	3	3	3	3

The SO indicator is replaced by the following SO for 2019/2020:

No regression in AG dashboard measure of drivers relating to Leadership: Information Technology Compliance with Legislation Corporate Governance of Information Technology Policy.

The TID for the abovementioned indicator will be:

SO2.1	Improved resource management support services	Indicator Title	No regression in AG dashboard measure of drivers relating to Leadership: Information Technology Compliance with Corporate Governance of Information Technology Policy.
		Short definition	The AG report provides an assessment of the drivers of internal control based on the audit of financial statements, Annual Performance Plans reporting and compliance with legislation.
		Purpose/importance	The report is aimed at ensuring that the department improves controls and processes aimed at achieving leadership standards with regard to information technology governance in terms of compliance with CGICT Policy
		Verification	The draft report is provided by the AG by the end of June and the final report by the end of August.
		Source/collection of data	Final report as received from the AG after assessment.
		Method of calculation	Dashboard in report indicates whether there has been regression or improvement or no change in terms of the assessment. The report measures the change from previous year's assessment to the year being audited. The dashboard clearly indicates the improvement or regression. The measure to be used for calculation is the column dealing with Compliance with CGICT Policy.
		Data limitations	Non alignment of AG audit to CGICT Policy. Auditor's poor understanding of IT field by the AG assessors.
		Type of indicator	Output
		Calculation type	Non-Cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Continuous non-regression for 3 financial years of IT compliance as per AG report.
Indicator responsibility	Chief Director: Information Technology		

- j) SO indicator (i) MPAT Score on KPA 2 for Ethics for OTP has been removed from the Strategic Plan due to DPME termination of the MPAT system, who hence notified departments to remove it from APPs. The MPAT system applies up to 2018/19 and hence the historical data is retained to indicate the level of past performance.

2.4 Sub-Programme 5 : Special Programmes - Integrity Management										
Strategic Objective	Performance Measure (Strategic Objective Indicator)	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets			5 year Target (up to 2019/20)	
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22		
SO2.4	Ethical Public Service with reduced incidents of fraud and corruption	(i) MPAT Score on KPA 2 for Ethics for OTP	3.5	3.5	3.6	3	3	3	3	Maintain minimum level 3 for OTP
		(ii) Number of annual security risk monitoring coordination reports	Report submitted but attention needed to evidence and indicator	1	1	1	1	1	1	5

The SO indicator has been replaced as follows:

Provincial Anti-fraud and Corruption Strategy reviewed

The TID for the abovementioned indicator will be:

Strategic Objective		Descriptor	Description
SO2.4	Ethical Public Service with reduced incidents of fraud and corruption	Indicator Title	Provincial Anti-fraud and Corruption Strategy reviewed
		Short definition	Provincial Anti-fraud and Corruption Strategy required to drive fight against corruption and unethical behaviour.
		Purpose/importance	To monitor ethical behaviour in the OTP and in the Province
		Verification	A reviewed strategy submitted to Executive Council by 31/3/2020.
		Source/collection of data	Reviewed draft strategy
		Method of calculation	Email and/or memo submitting strategy to Executive Council for approval.
		Data limitations	Strategy may not be approved by COHOD and other structures i.e. Technical G&A and G&A Cluster
		Type of indicator	Strategic Objective output indicator
		Calculation type	Non-cumulative
		Reporting cycle	Annual
		New indicator	Yes
		Desired performance	Strategy approved and implemented by 31/3/2020
		Indicator responsibility	Chief Director: Integrity Management

ANNEXURE E: ABBREVIATIONS AND ACRONYMNS

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

NDP	National Development Plan
N G&A	National Governance and Administration
NGO	Non-governmental Organisation
OSS	Operation Sukuma Sakhe
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PCC	President's Coordinating Council (PCC)
PCF	Premier's Coordination Forum
PEMP	Poverty Eradication Master Plan
PERSAL	Public Service Employee Remuneration and Salary System
PESTLE	Macro-environmental analysis Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PGITOC	Provincial Government Information Technology Council
PHRDF	Provincial Human Resource Development forum
PSDF	Provincial Skills Development Forum
PSLF	Public Service Lawyers Forum
RHHT	Royal Household Trust, KZN
ROU	Record of Understanding
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SLAS	State Law Advisory Services
SMS	Senior Management Service
SO	Strategic Objective
STI	Sexually Transmitted Infections
SWOT	Strength, Weakness, Opportunities, and Threats analysis
TB	Tuberculosis
TPCC	Technical President's Coordinating Council
TPCF	Technical Premier's Coordinating Forum
TRA	Threat and Risk Assessment

ANNEXURE F: TECHNICAL INDICATORS DESCRIPTIONS

Appended to the Office of the Premier website:

<http://www.kznonline.gov.za/>

ANNEXURE G : ADDITIONAL MEASUREMENT TOOLS

2.1 Matrix tool for 6 monthly reports

SO 2.1 Indicator (o) - ICT assessment tool

Deliverables per phase have been defined in the following documents:

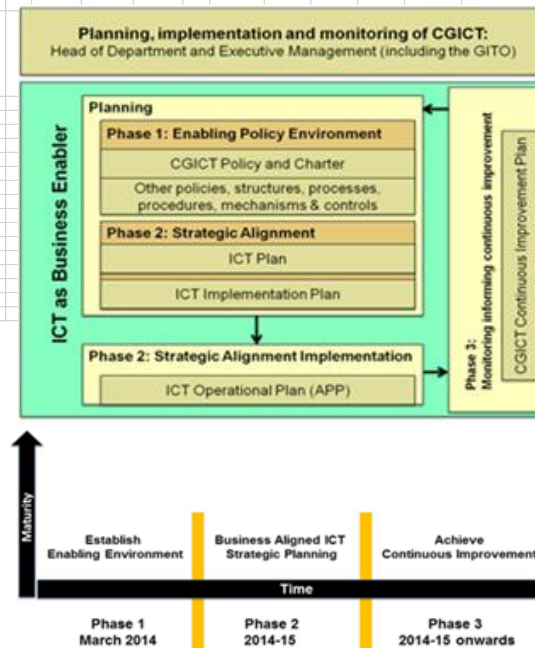
- Corporate Governance of ICT Policy Framework (DPSA, Dec 2012)
- Implementation Guideline for Corporate Governance of ICT Policy Framework Version 2 (DPSA, Feb 2014)
- Outline for ICT Plan, ICT Implementation Plan and ICT Operational Plan Version 1 (DPSA, Dec 2013)

The above documents can be accessed from the DPSA website.

		PHASE 1 - ENABLING ENVIRONMENT														
		Deliverables					Capabilities									
REQUIREMENTS	DEPARTMENTS	CGICT Policy	CGICT Charter	Governance and Management of ICT Framework	Departmental Risk Management Policy (incl ICT risk management)	Internal Audit Plan (including ICT audits)	ICT Portfolio Management Framework	Information Plan & ICT Security Policy	BCP	ICT Continuity Plan	Governance Champion	Enterprise Architect	GITO	ICT Manager		
Health																
OTP																
Public Works																
Treasury																
Legislature																
CoGTA																
Human Settlements																
DEDT																
Social Development																
Transport																
Sport and Recreation																
Agriculture																
Education																
Community Safety																
Arts & Culture																
Royal Household																

		PHASE 2 - STRATEGIC ALIGNMENT					
		Deliverables					
REQUIREMENTS	DEPARTMENTS	Enterprise Architecture	ICT Plan	ICT Implementation Plan	ICT Operational Plan		
Health							
OTP							
Public Works							
Treasury							
Legislature							
CoGTA							
Human Settlements							
DEDT							
Social Development							
Transport							
Sport and Recreation							
Agriculture							
Education							
Community Safety							
Arts & Culture							
Royal Household							

KEY: C Complete
IP In Progress



SO 2.4 Indicator (f): Fraud and corruption reports

GOVERNMENT FRAUD SUMMARY - SAPS STATISTICS							
YEAR	DOCKETS RECEIVED	VALUE OF MONEY AFFECTED BY FRAUD	CONVICTIONS		TOTAL CONVICTIONS	VALUE OF CONVICTIONS	VALUE OF ASSETS RESTRAINED
			PUBLIC	PRIVATE			
2010/2011	1024	R 529 735 852			744	R 30 192 983	
2011/2012	594	R 104 588 251			529	R 28 745 441	
2012/2013	708	R 1 157 126 957	278	268	546	R 30 832 552	R 195 359 056
2013/2014	42	R 447 237 621	9	28	37	R 61 741 111	R 143 611 875

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

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

SO 2.5 Indicator (c)

HUMAN RIGHTS CALENDAR DATES

<p style="text-align: center;">First Quarter</p> <p>1. 12 May 2019: Mothers' Day (obo Spousal Office)</p> <p>2. 01 June 2019 International Children's Day</p>	<p style="text-align: center;">Third Quarter</p> <p>3. 01 October 2019: International Senior Citizen's Day</p> <p>4. 1st Week of November 2019: National Children's Day –</p> <p>5. 25 November 2019: 16 Days of Activism Campaign Launch</p> <p>6. 03 December 2019: Intern Day for Persons with Disabilities</p> <p>7. 10 December 2019: International Human Rights Day (suspended due to cost cutting)</p>
<p style="text-align: center;">Second Quarter</p> <p>8. 31 July 2017: Pan African Women's Day (suspended due to cost cutting)</p> <p>9. July 2019: Men's Imbizo/ Dialogue</p> <p>10. 09 August 2019: National Women's Day</p>	<p style="text-align: center;">Fourth Quarter</p> <p>11. 08 March 2019: International Women's Day (obo spousal Office - suspended)</p> <p>12. 21 March 2019: National Human Rights Day</p>

NB: The dates might be postponed to other dates, however some events will be held as per resources available.

Note that this tool is an example of the template used in 2017/18. It is updated annually in consultation with the Planning Commission

AWG FUNCTIONALITY MATRIX: ASSESSMENT JULY 2016																		
KPA	INDICATOR	NORM / STANDARD	PORTFOLIO OF EVIDENCE	AWG														
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
AWG Membership																		
Representative membership	Core government Departments and non-government stakeholders represented	At least 1 representative from each core department / sector at a minimum of level Deputy Director	Attendance Register															
Functional AWG Meetings																		
Regular meetings	At least one per quarter	One per quarter	Schedule of meetings Minutes of meeting Attendance register															
Strategic Agenda	Agenda items aligned to AWG Cluster Report	All agendas crafted in an aligned manner	Agenda of AWG meetings															
Record of meetings	Minutes of meetings	Minutes of meeting circulated to AWG members	Email circulating minutes of meeting															
Attendance	Attendance by representatives from core Departments	All quarterly meetings	Attendance Register															
	Attendance by non-government stakeholders	All quarterly meetings	Attendance Register															
	Continuity of attendance	At least 3 consecutive meetings by 80% of representatives from core departments	Attendance Register															
	Budget secured (for interventions)																	
Budget allocated / secured for interventions		Annually	AWG Cluster Report															
Expenditure tracked quarterly		Quarterly	AWG Cluster report: quarterly reporting on budget allocation vs expenditure															
Implementation of PGDP																		
Updated report on implementation progress		Quarterly	AWG Cluster report															
		Powerpoint presentation	Email with attached powerpoint presentation to PPC Secretariat															
Implementation of Executive Council Makgotla																		
		Updated reporting on progress with implementation of Executive Council Makgotla resolutions	AWG Cluster Report															
Inputs on SOPA and implementation of SOPA																		
SOPA Inputs provided to PPC Secretariat for SOPA address		Annually	Email with attached inputs to the PPC Secretariat															
Updated reporting on implementation of SOPA		Quarterly	AWG Cluster report															
Annual refinement of PGDP																		
Refinement inputs provided to the PPC Secretariat		Annually	Email with attached inputs to the PPC Secretariat															
Cluster report updated to correct version of the PGDP		Annually	AWG Cluster Report															



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