premier

Department:
Office Of The Premier
PROVINCE OF KWAZULU-NATAL

Strategic Plan
2020-2025

**GROWING
KWAZULU-NATAL
TOGETHER**

Sukuma Sakhe

NDP 2030

Executive Authority Statement

Having emerged globally at the height of the Great Depression and the Second World War, strategic planning is about planning for the future today. In this regard, this Strategic Plan takes a five-year view and reflects the electoral mandate of the ANC as the governing party.

It is driven by the Priorities of government as enunciated by the President of the Republic His Excellency Mr Cyril Ramaphosa in his State of the Nation Address and the Premier's State of the Province Address (SOPA). Over the next five years from 2020-2024/5, every SOPA will report in detail the extent to which we are implementing the commitments made in the Strategic Plan, the Medium Term Strategic Framework, the Provincial Growth and Development Plan and the National Development Plan.

The state delivers basic but critical services such as water, electricity, social housing, public transport, health and security. The state must however also inspire the confidence of our people so that they can empower themselves through education and skills development, entrepreneurship, sport arts and culture.

We are fully aware that the targets in the National Development Plan 2030 are only 10 years away. Despite slowed global economic growth and South Africa's struggling economy, we remain hopeful for a better tomorrow. Among others we will improve the ease of doing business, fight corruption in the state and in the private sector, and clamp down on all crimes afflicting our province. We know that it is indeed in the hands of the people of KwaZulu-Natal and their government to create a KwaZulu-Natal of their dreams incrementally over the next five years, and by 2030.

Together with the APP which provides detailed plans for the year, the Strategic Plan provides an opportunity for the public to measure government over five years. We have made a commitment that at the end of this 5-year period, we will have a government that prides itself on improved governance & accountability.

We will also deliver a government characterised by improved co-ordination, integration and efficiency, inclusive stakeholder engagements & improved partnerships. Importantly, it will be led by a professional and ethical administration that uses public funds only for the purposes they are meant for. In line with the District Developmental Model we will create a seamless, effective and efficient service delivery system that runs from province to the departments, the districts, local municipalities and wards, touching every person.

This Strategic Plan represents the collective vision and aspiration of the people of KwaZulu-Natal and envisions a future without the triple challenges of unemployment, poverty and inequality in partnership with all our people.

We are therefore called on to act together, urgently, and decisively and implement the Provincial Growth and Development Strategy and Plan in order to realise the KZN of our dreams which envisages that, "*By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.*"
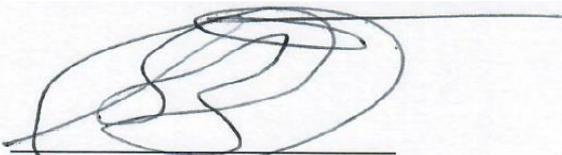
Sihle Zikalala

Premier of KwaZulu-Natal

Date: 18/03/2020

Accounting Officer Statement

The KwaZulu-Natal Office of the Premier is proud to present this Strategic Plan for the next five years 2020 -2025. This plan represents the work that we need to do in order to achieve our long term impact of a *Transformed, Capable Ethical Developmental Provincial Administration*.

The Office of the Premier is responsible to lead and coordinate all National and Provincial Priorities applicable to the Province. The National Development Plan MTSF 2019-24 outlines the impacts and outcomes the country is to work towards for the next 5 years. KZN Office of the Premier will provide decisive leadership and direction, with a firm focus on a clear and well-articulated provincial plan of action to ensure that the mandates of all government departments are delivered effectively, efficiently and economically.

This Five Year Strategic Plan outlines how the Office will ensure the improvement of governance and accountability through the implementation of a performance management system for all government departments. This Office will also work towards the improvement of co-ordination, integration and efficiency in the province through the development, implementation and monitoring of a KZN specific MTSF programme of action that responds to the needs of the citizens of this province. The engagement with our stakeholders will be enhanced by the roll out of the Stakeholder Strategy and our partnerships will be strengthened by the development of social compacts. There will also be a focus on professionalising the public sector and ensuring the ethical conduct of the state through the implementation of anti-fraud and anti-corruption initiatives as well as entrenching Batho Pele values into the public sector. The capacity of public servants will be enhanced through the revitalisation of the Public Training Academy.

The Department has an internal and external focus in performing its functions. Whilst it has a strong coordination role, it is also mandated to support planning, monitoring and evaluation of the provincial government and to provide support in ensuring service delivery is efficient and effective, in support of accelerating the pace of delivery throughout the Province. This includes renewed focus on the implementation of key strategies. These include: The Provincial Youth Empowerment Strategy, Human Resource Development Strategy; and Information Communications Strategy. There will be a renewed focus on the rights and empowerment of women, children, elderly, people with disabilities and LGBQTI.

Economic and resource constraints remain a challenge facing government and hence the Department will continue to build strategic partnerships with all stakeholders, including the private sector, to increase delivery capacity in the Province. These partnerships are, thus, also critical in ensuring that the strategic intent, vision and developmental path for our Province and the Country is achieved.

This plan seals the commitment made by the Office of the Premier for the next five-year period and we will work with the departments and entities and the citizens of this Province to achieve our set goals.

Dr Nonhlanhla O. Mkhize
Director-General
KwaZulu-Natal Province

Date: 17/03/2020

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Kwa-Zulu Office of the Premier under the guidance of the Honourable Premier: Mr S Zikalala.

- Takes into account all relevant policies, legislation and other mandates for which the Office of the Premier is responsible.

- Accurately reflects the impact and outcomes which the Office of the Premier will endeavour to achieve over the period 2020 – 2025.

Signature: _____ Date: 16-03-2020

Dr NI Ndlovu: Head Official Responsible for Planning ;

Deputy Director-General Strategic Management; and

Acting Deputy Director-General: Stakeholder Coordination
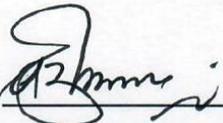
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Mr Z Mnqayi: Deputy Director-General: Institutional

Development and Integrity Management
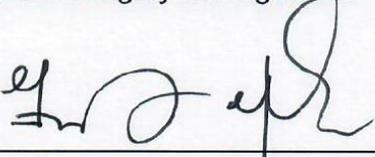
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Mr FMA Safla: Acting Deputy Director-General:

Corporate Services
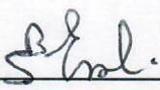
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Mr S Emslie: Acting Chief Financial Officer
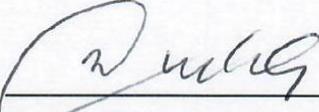
Signature: _____ Date: 17/03/2020

Dr Nonhlanhla O. Mkhize: Director-General

Approved by:
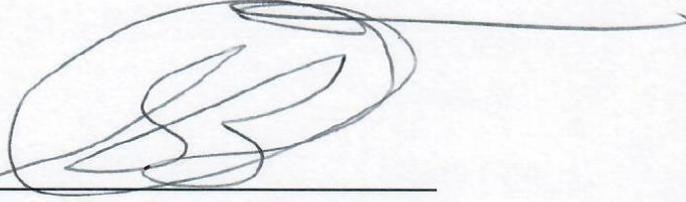
Signature: _____ Date: 18/3/2020

Mr S Zikalala

Premier: KwaZulu-Natal

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Part A: Our Mandate

1.   Constitutional Mandate

The Office of the Premier is in the main not a line function department. It has a coordinating function and is the highest office in the Province. It bridges the gap between the provincial departments, DPSA and DPME and provides strategic leadership and direction to provincial departments.

Its core mandate, derived from the Constitution and Public Service Act and in supporting the Premier is to provide strategic leadership, coordinating functions of the provincial administration and supporting the oversight role through monitoring and evaluation.

The Office of the Premier is responsible to lead and coordinate all National and Provincial Priorities applicable to the Province.

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

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

Constitution of the Republic of South Africa, 1996	
Section	**Description**
125. Executive authority of provinces	The executive authority of a province is vested in the Premier of that province. The section provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by: • Implementing national and provincial legislation; • Administering national legislation falling outside legislative competence assigned to province ; • Developing and implementing provincial policy; • Co-ordinating functions of the provincial administration and its departments; • Preparing and initiating provincial legislation; and • Performing any other function assigned to the provincial executive.
126. Assignment of functions	A member of the Executive Council of a province may assign any power or function that is to be exercised or performed in terms of an Act of Parliament or a provincial Act, to a Municipal Council.
127. Powers and functions of Premiers	The following functions are assigned to the Premier specifically: • Assenting to and signing Bills; • Referring Bill back to legislature for reconsideration of Bill's constitutionality;

Constitution of the Republic of South Africa, 1996	
Section	**Description**
	• Referring Bill to Constitutional Court for a decision on the Bill's constitutionality; • Summoning the legislature to an extraordinary sitting to conduct special business; • Appointing commissions of inquiry; and Calling a referendum in the province in accordance with national legislation.
132. Executive Councils	The Executive Council of a Province consists of the Premier, as head of the Council, no fewer than five and no more than ten Members appointed by the Premier from among Members of the Provincial Legislature. The Premier of a Province appoints Members of the Executive Council (MECs), assigns powers and functions, and may dismiss them.
195. Basic values and principles governing public administration	Defines the values and ethics of the Public administration, including ethical standards, sound resource management, development orientation, impartiality, people centred development and policy making.
197. Public Service	Within public administration, public service Provincial governments are responsible for the recruitment, appointment, promotion, transfer and dismissal of members of the public service in their administrations within a framework of uniform norms and standards applying to the public service.
212. Traditional Leaders	The recognition and continued existence of Traditional Leaders, institutions and customary law.

2. Legislative and Policy Mandates

2.1. Legislative Mandates

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

Legislation	Description
Public Service Act, 1994 and Public Service Regulations, 2001	**The Premier has the following functions:** • Create or abolish departments; • Determines functions of provincial departments; • Appoints and manages HOD's; • As executing authority exercise competencies and responsibilities regarding the internal organization of department; • Establishment of the department; and • Human resource management of officials and employees, which are assigned to him under the Act.
Public Service Act, 1994 and Public Service Regulations, 2001	**The Director-General has the following responsibilities:** • Secretary to the Executive Council (Provincial Cabinet); • Intergovernmental relations between departments, other provincial administrations and national government; • Co-ordinating conduct and legislation; and • Strategic direction to the Provincial Administration, including: - Functions and organizational arrangements;

Legislation	Description
	- Employment, training, human resource management; - Salaries and conditions of service; - Labour relations; - Information management and technology; and Transformation and reform.

Public Finance Management Act, 1999 and Treasury Regulations, 2001,and 2005, as amended in 2007	**The Premier must:**
	• Ensure that execution of statutory functions take place within available funds;
	• Exercise control of public entities to ensure that it complies with the Act; and
	• Table financial and disciplinary board information to the provincial legislature
	The Director-General must :
	• Submit measurable objectives to the legislature in regard to each main division of vote.
	• Ensure and maintain;
	  - Systems of financial and risk management and internal control and internal audit and audit committee;
	  - Appropriate procurement system and effective and efficient procurement, use and disposal of all resources;
	  - Evaluation system for evaluating all major capital projects prior to a decision on the matter.
	  - Effective, efficient, economical and transparent use of resources of the department.
	  - Reporting responsibilities; Submission of required information to Treasury and the Auditor-General, including motivations for expenditure; and
	• Strategic planning; monitoring and evaluation.

Traditional Leadership and Governance Framework Act No 41 of 2003	This National Framework legislation provides for the recognition of traditional communities. It identifies the various positions within the institution of traditional leadership. It further provides a framework for the traditional leadership recognition process. The directive for the passing of provincial legislation accommodates provincial peculiarities and requirements. The Act effectively introduces a transformation process aimed at aligning the traditional leadership institutions with the requirement of a democratic society in terms of the existing Constitution.
KZN Traditional Leadership and Governance Act No. 5 of 2005	This provincial legislation facilitates the transformation of the institution of traditional leadership taking into account the specific provincial requirements.
KwaZulu-Natal Royal House Trust Act, 2018	The Act further strengthens the deliverables envisaged in terms of the oversight of the Trust with one minor amendment of the wording to reflect the intention of the Act as it no longer uses the term "household", but uses the term "house". The Act re-emphasizes the roles and responsibilities of the Office of the Premier and the Royal House Trust. Whereas the Office of the Premier is responsible for the support services to His Majesty, it also remains the custodian of staff supporting the House and as such, by extension, still provides support to the House. Whilst the Act was enacted from 1 June 2018, several administrative issues regarding implementation was still being resolved as part of

Legislation	Description
	the transition, including financial and asset related matters. The KwaZulu-Natal Zulu Royal House Trust Act was assented to on 2 May 2018.
KwaZulu-Natal Commissions Act, 1999 (Act No. 3 of 1999)	This Act provides the framework for the appointment of Commissions of Inquiry by the Premier and the functioning of such commissions.
National Youth Commission Act, 1996 (Act No. 19 of 1996)	Section 7A of the Act provides that the Premier, as the Minister responsible for youth matters, be consulted on procedures and programmes to promote and maintain a sound working relationship between the Commission and the Province.
The following generic legislation also impact on the Office of the Premier:	
Basic Conditions of Employment Act, 1997	This Act establishes and makes provision for the regulation of basic conditions of employment in compliance with the obligations of the Republic as a member state of the International Labour Organisation.
Electronic Communications and Transactions Act, 2002	In terms of section 28 of this Act, the Department may specify by notice in the Gazette the manner and format wherein data messages must be filed, the type of electronic signatures required, the appropriate control processes and procedures to ensure adequate security and confidentiality of data messages or payments.
Employment Equity Act, 1998	This legislation prohibits unfair discrimination in the workplace, provides for affirmative action, the submission of an Employment Equity Plan (EEP) and progress reports on monitoring the implementation of the EEP.
Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005)	This Act provides for a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
Labour Relations Act, 1995	The Act regulates the relationship between the department as employer and officials as employees and stipulates their respective rights and obligations. In particular, it provides for the collective agreements to be concluded in order to regulate matters such as the conduct of employees.
Promotion of Administrative Justice Act, 2000	In terms of this Act, all administrative decisions must be taken in accordance with the procedure prescribed in the Act or an equivalent procedure stipulated in another law. It also provides for judicial review of administrative action and remedies if any administrative action is not taken in accordance with the Act.
Promotion of Access to Information Act, 2000	Provides for access to any information held by the state or any information held by another person and that is required for the exercise or protection of any rights. It further provides for the procedure whereby information may be requested.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	This Act binds the Department and prohibits unfair discrimination by it. It also contains a positive obligation on the Department to promote equality.
Skills Development Act, 1998	This Act enjoins the Department to develop a skills development strategy for the department, to implement the strategy and to utilize at least 1% of its payroll for the training and education of its employees with effect from 1 April 2000.

Legislation	Description
State Information Technology Agency Act, 1999	This law regulates the provision and procurement of goods and services relating to information technology in the Public Service.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	This Act provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.
Broad Based Black Economic Employment Act (Act No. 53 of 2003)	This Act promotes entrepreneurs from previously disadvantaged groups through affirmative procurement and black economic empowerment strategies.
Protected Disclosures Act (Act No. 26 of 2000)	This Act makes provision for procedures to be followed and allows employees to disclose information regarding unlawful or irregular conduct with impunity.
Preferential Procurement Policy Framework Act (Act No. 5 of 2000)	This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution. Organs of state must determine their preferential procurement policy and implement it within the framework as set out in the Act.
Spatial Planning and Land Use Management (Act No. 16 of 2013)	This Act provides for integrated spatial planning. Chapter 3, section 10 provides for provincial support and monitoring, whilst section 15 sets out requirements for the **Premier and Executive Council** for the development, and review of a provincial spatial development framework, incorporating the strategy.

2.2. Policy Mandates

Government's priority areas and outcomes have been incorporated in the National Development Plan 2030; the National Development Implementation Plan which is part of the Medium Terms Strategic Framework (MTSF) and is derived also from the manifesto of the ruling party; and the Provincial Growth and Development Strategy and Plan (PGDS/P). The latter is the provincial implementation tool for the NDP and MTSF and is aligned to the National and Provincial imperatives. The National Development Plan and the Provincial Growth and Development Plan were adopted in 2011. The provisions are transversal to the Office of the Premier by virtue of its Constitutional and Legislative mandates outlined above, and in particular in the context of its role to coordinate, legislate and provide strategic direction. The following areas in particular are significant:

(a)   National Imperatives

Policy and Description	Relevance to Office of the Premier
National Development Plan 2030 (NDP) Provides a National Framework for government interventions	Transversal in terms of the mandate of the Office of the Premier. Chapter 13 deals with an efficient and effective development orientated state.
The Medium Terms Strategic Framework (MTSF) which incorporates the 5 Year NDP Implementation Plan	In terms of the Mandate of the Office of the Premier. The Provincial Administration focus is embedded in but in Priority 1 – A Capable, Ethical and Developmental State, is a key focus area, as

and which is also derived from the electoral mandate	well as to some extent Priority 7 – A Better Africa and A Better World. In terms of the Office of the Premier's transversal co-ordinating function, we are also responsible for co-ordination of the following priorities within the province: Priority 2: Economic transformation and job creation Priority 3: Education, skills and health Priority 4: Consolidating social wage through reliable and basic services Priority 5: Spatial development, human settlements and local government Priority 6: Social cohesion, safer communities

(b) Provincial Growth Development Strategy and Plan

Description	Relevance to Office of the Premier
Provincial Growth and Development Strategy (PGDS) The PGDS was adopted in principle by the Executive Council in August 2011. The PGDS states the KwaZulu-Natal 2030 Vision as: "A prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World." It sets a long term (20 year +) vision and direction for development in the province; serves as the overarching strategic framework for development in the Province; and provides the spatial context and	The Office of the Premier develops, monitors and reviews the 5 Year Strategic Planning Framework for the Province, which Includes the Spatial Development Framework, as per the requirements of the Spatial Land Use Management Act. Also the provincial implementation tool for the National Development Plan, MTSF and provincial priorities, Mandate of the Director General, in terms of the Public Service Act, 1994 and Public Service Regulations, 2001 Must be led by a strong centre and decisive leadership to ensure that the PGDS/P is in all respects the primary plan for the Province.
Provincial Growth and Development Plan (PGDP) The aim of the PGDP is to translate the PGDS into a detailed implementation plan, inclusive of a detailed activity level framework with targets and responsibilities assigned to the appropriate government departments. In addition to the more detailed focus on the interventions identified, the PGDP proposes specific milestones that will have to be achieved in priority sectors.	The PGDS implementation is then driven through a Provincial Growth and Development Plan (PGDP) which is reviewed, refined and updated annually, lead and coordinated through the Office of the Premier and would incorporate new priority issues which may have arisen in the previous year and will also have completed interventions and projects removed. The PGDP focusses on implementation through strategic interventions and catalytic projects in pursuance of strategic objectives and measured against targets set for each indicator.

(c)Premier's Provincial Priorities and key pronouncements

Premier's Priorities from inauguration speech delivered by the Premier of KwaZulu-Natal, Mr. Sihle Zikalala - 27 May 2019 will contribute to the performance of policy and regulatory institutions in the Province	
Priority No.1 – Basic Services	• Access to clean portable water. • Progress has been made in many areas on the provision of water. However, due to factors like climate change, environmental degradation, ageing and dilapidated infrastructure, the progress has been reversed. • The provincial government will coordinate with District Councils to assess their status on provision of water and develop a comprehensive plan to ensure this demand as a key and urgent deliverable is met.
Priority No.2 – Job Creation	• Strengthening of coordination of all skills development programmes to better equip people with relevant skills. • Development of a dedicated support mechanism and infrastructure to enhance manufacturing, given that most of the manufacturing activities create more jobs. • Development of dedicated support to clothing and textile through exploring possible incentives or establishing a dedicated Special Economic Zone for Textile. • Provision of a comprehensive support package to KZN farmers so that they can become more productive and profitable. This will include a dedicated mechanization plan for small scale and subsistence farmers. • Engagement with National Government in conducting assessment of all farms that have been returned to communities. A process of reactivation of the repatriated farms within a clear framework based on supporting those who work the land.
Priority No 3 – Growing the Economy	• Ensuring acceleration of the investment drive that the Province led towards the Presidential Investment Conference. • Ensuring the implementation of all catalytic investment projects by setting up a permanent coordination mechanism which will support project promoters to fast-track implementation. • Ensuring the implementation of District Industrial Hubs and comprehensive support for industrial parks such as KwaSithebe, Ladysmith and Newcastle. All efforts on industrialization will continue to feed and be linked to the two Special Economic Zones namely Dube Trade Port and Richards Bay Economic Development Zones.
Priority No.4 - Growing SMMEs and Cooperative	• Radical economic transformation programme – Operation Vula: Ensuring that government source its required products from local small and micro enterprises and cooperatives. Operation Vula Fund will be launched to provide financial support to feasible SMMEs and Cooperatives. • Focus of the programme will be on the development of rural areas and rebuild local areas as engines of national and provincial economic development.
Priority No. 5 – Education and Skills Development	• The provincial government will continue with plans to provide access to education, including ensuring that children at the age of three years attend Early Childhood Development.

Premier's Priorities from inauguration speech delivered by the Premier of KwaZulu-Natal, Mr. Sihle Zikalala - 27 May 2019 will contribute to the performance of policy and regulatory institutions in the Province	
	• Secondary education to fully embrace the provision of technical skills and the evolving technological development which is part of Fourth Industrial Revolution.
Priority No. 6 – Human Settlement and sustainable livelihood	• The Province will deliver no less than 125 000 units. • A clear plan to provide houses to all people who stay in temporary houses to be developed and implemented. • A vigorous approach through establishing war-rooms together with affected municipalities to ensure implementation, monitoring and delivery of projects targeting these communities will be used.
Priority No. 7 – Build a Peaceful Province	• Implementation of all recommendations of the Moerane Commission which was tasked to investigate factors behind the killing of political leaders and activists. This will also include support by the National Task Team which is investigating cases related to the killing of political leaders. • Functioning of all police stations which have high levels of crime will be monitored and necessary interventions taken.
Priority No. 8 - Build a caring and incorruptible government	• All departments are fully functional, effective, and strictly adhere to the public service principles of Batho-Pele. • All government employees serve the citizens of KZN with honesty and diligence. • Legitimate concerns of public servants to be addressed to ensure focus on service delivery. • The Premier's Office will embark on Operation Siyahlola which will focus on the functioning of the departments, government service centres and monitoring the implementation of government projects. • Safe communities where vulnerable children, disabled persons, and the elderly will live and prosper in an environment free from harm, hunger, and discrimination.

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

(a) Electoral Mandate includes the following priorities:

- Transform the economy to serve all people;
- Advance social transformation;
- Build safer communities;
- Fight corruption and promote integrity;
- Strengthen governance and public institutions;
- Build National unity and embrace our diversity;
- South Africa, Africa and the world.

(b) National Government Focus Areas - MTSF

In alignment and integration of these, the five-year Medium Terms Strategic Framework, which includes the 5 year Implementation Plan for the NDP and

M&E Framework), as well as the priorities derived from the electoral mandate, implementation plan of the **National Development Plan** focuses on the following priority areas:

- Priority 1: Capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating social wage through reliable and basic services
- Priority 5: Spatial development, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and a better world

(c) Alignment to the MTSF 2019-24 priorities & State of the Nation- and Province Addresses (SONA & SOPA 2020)

Following the State of the National Address and State of the Province address of 4 March 2020, an exercise was undertaken to ensure the Strategic Plan remains aligned to the national and provincial priorities and MTSF Implementation Plan 2020-21.

The Office of the Premier has a central role in leading the Provincial Administration in relation to Priority 1, Capable, Ethical and Developmental State, whilst also contributing to other priorities through its coordination and monitoring role. This also includes the work coordinated through 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 Action 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.

(d) Provincial Growth and Development Strategy

The Provincial Growth and Development Strategy and Plan (PGDS/Pis aligned to the NDP, MTSF2019-24 and incorporates the national and provincial policy imperatives. It provides the vision developmental vision for the Province as follows:

> *By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.*

The Office of the Premier as the centre of governance in the Province is responsible to coordinate, monitor and evaluate and advise on matters relating to the implementation of the PGDS/P. It has a transversal function in the planning, monitoring and evaluation of the plan and provides the secretariat

support services to the Provincial Planning Commission which will be undertaking the review of the strategy in this term.

(e) District Development Model

This model, also known as *Khawuleza* was launched in KZN on 18 October 2019. Ethekwini is a pilot Metro, and the programme is expected to be rolled out across all districts in KZN and the Office of the Premier is required to provide oversight, coordinate through the Premiers Coordinating Forums and to receive and coordinate monitoring and evaluation reports. The District Development Model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government including its State Owned Entities to work jointly and to plan and act in unison. The model consists of a process by which joint collaborative planning and implementation is undertaken at district and metropolitan level together by all three spheres of government resulting in a single strategically focussed District Development Model. The Model is very firmly based on analysis of previous and current initiatives to improve developmental Local Government and IGR wherein developmental change is shaped and owned at district level in partnership with communities, citizens and social partners. The model will be implemented along the lines of Operation Sukuma Sakhe (OSS) and District Shared Services.

The role of the Office of the Premier is as follows:

- Monitor the effective implementation of District Development Model within the province;
- Oversee provincial policy and provincial sector planning and budgeting coherence according to national priorities and towards district/metro developmental impact;
- Ensure provincial sector alignment in district/metro Intergovernmental Working sessions and approving and adopting District Development Model, capacity building plans and shared resourcing initiatives;
- Facilitate the stakeholder sector organisation and representation in the District Technical Hub and clusters;
- Convene Premier's Coordinating Forum (PCF) Council and provide feedback and strategic guidance to municipalities;
- Receive and engage on-going reports via COGTA and PCF from the District/Metro Coordination Hubs packaged per district/metro;
- Receive and engage with impact monitoring reports.
- Facilitate the attendance of National Minister at PCF

(f) Sector transversal strategies and plans driven by OTP

i. **Siyahlola** was announced by the Premier as a critical initiative conducting unexpected visits to improve service delivery interventions, and to provide feedback to communities on progress and development initiatives. The Office of the Premier leads the process.

ii. **Poverty Eradication Master Plan (PEMP)** introduced a framework for a provincial programme of action that targets the poorest households in the poorest wards of this Province. The Poverty Eradication programme lends technical support in the facilitation and coordination of game changing interventions as identified in the Master Plan. The Office of the Premier coordinates and monitors interventions. In 2019, the Executive Council resolved that the PEMP programme be extended to all districts in KZN.

iii. **Operation Sukuma Sakhe (OSS**) is a service delivery model established to achieve, amongst others the following key objectives:
   a. Facilitation of improved interaction between the Executive Council Members and Districts Municipal Areas (Deployment of MECs in the District Municipalities);
   b. Promotion and enhancement of provision of integrated services to the people;
   c. Support mechanism and approach in addressing high levels of disease;
   d. Poverty reduction and addressing inequalities in our Province;
   e. Mobilization of all stakeholders and sectors in the fight against disease and poverty;
   f. Promote ward-based planning that ensures citizenry participation in the programmes of government; and
   g. Collective and pooled response to poverty and disease as a necessity.

iv. **Inkululeko Development** is an approach designed to move into a predetermined area as one Government, plan and deliver with the full involvement of the local stakeholders, capacitate them to take over and continue the process when government has delivered and has to move on.

v. **The KZN Provincial Multi-Sectoral HIV/AIDS, TB and STIs**: The Provincial Implementation Plan (PIP) 2017-2022 on HIV, STIs and TB have guided the provincial response. In order to facilitate and drive tailored implementation at the local level, Multi-Sectoral District Implementation Plans were developed aligned to the PIP 2017-2022. The Provincial HIV/AIDS Programme is driven through the Provincial Council on HIV and AIDS (PCA) which is responsible for coordinating the multi-sectoral HIV, Sexually Transmitted Infections (STIs) and Tuberculosis (TB) response in the Province. In addition to the PCA, AIDS Councils at the District, Local and Ward level have been established.

vi. **Operation Vula** was adopted to facilitate the utilisation of public procurement process to address deep seated and persistent racial inequalities still prevalent in our economy, thus also linking with Radical Economic Transformation (RET) for Inclusive Economic Growth. Provincial Government therefore resolved that the procurement policy must be amended to empower the historically disadvantaged, Africans in particular, within the ethos of a Developmental State, pro-inclusive economic growth and non-racialism. This Programme is managed by the Department of Economic Development, Tourism and Environmental Affairs, in partnership with Provincial Treasury, but the principles apply to all provincial government departments and entities.

vii. **Provincial Communication Strategy** has been reviewed to more effective in the coordination of provincial government communication services through directing coherent government messaging. This will be done through the provision of media liaison and communication service to the Premier, corporate and marketing communication services, the formulation of a provincial communication strategy and plan and communication research services. The strategy aims to achieve the enhanced reputation and increased recognition of the province, improved stakeholder relations and the improved utilisation of resources by provincial government through the sharing of technical and financial resources within the sphere of communications.

viii. **Strategies supporting vulnerable groups (gender, women, people with disability, elderly, children and LGBT+).** The Democracy Support Directorate is the core co-ordinator of the development of the consolidated plan for the province that focuses on the development and monitoring of the mainstreaming of human rights into government programmes and co-ordinating the establishment of GDCSC forums & joint forums and facilitating capacity building of human rights. This includes the gender based violence strategy which is being developed & implemented to combat the rising GBV in the province.

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

x.   **Human Resource Management (HRM) Turn-Around Strategy** outlines the intentions of the Province in relation to how it should manage its human capital. It deals with the following:

    a.   Sets the tone for the repositioning of HR as a Strategic Partner to the PGDS.

    b.   Develops guidelines to strengthen leadership and offer quality HR services.

    c.   Develops guidelines to improve effectiveness and efficiencies in all HR components.

    d.   Provides a framework to unlock the economic potential of the Province by utilising the available human capital.

    e.   Ensures that all initiatives of the Province in the form of programmes, are adequately staffed with the right number of people with the relevant requisite skills.

    f.   Ensures that the strategic objectives of HR are fully aligned with those of the Province.

    g.   Clarifies the role of line function managers vis-a-vis the role of HR practitioners in managing people.

xi.   **The Youth Development Strategy** is in place and it is based on the Youth Policy. The strategy is underpinned by five pillars which are.

    a.   Economic Participation and Transformation: aimed to promote the participation of youth and integration into mainstream economy through employment or business opportunities.

    b.   Education, Skills and Second Chances: aimed at promoting skills development that is in line with the labour market for easy absorption, also promoting the matric rewrites program for unsuccessful matriculants.

    c.   Health Care and Combating Substance Abuse: intends to promote a healthy life style amongst youth and to raise awareness on the substance abuse.

    d.   Social Cohesion and Nation Building: promotes the patronage amongst youth and promote voluntarism and nation building.

    e.   Optimising the Youth Development Machinery: youth development machinery to be intensified in order to champion youth development in the province.

xii.   **The Provincial Stakeholder Co-ordination Strategy** is a strategic framework that guides formal engagements of provincial government with the external stakeholder with the view to forge partnerships and collaborations in shared areas of responsibilities and amongst partners. The substantive content of the Provincial Stakeholder Coordination Strategy includes stakeholders' coordination strategies that are deployed by government interaction, interrelations and engagements with the external stakeholders.

xiii.   **Intergovernmental Strategy**: Provincial International Relations Strategy: This strategy intends to contribute to an enhanced understanding of KwaZulu-Natal's International Relations and how best it could be conducted to achieve optimal impact in support of achieving our shared goal of the KwaZulu-Natal Provincial Growth Development Plan as well as the National Development Plan. KwaZulu-

Natal is committed to the effective and efficient implementation of international exchanges to assist in the huge task of creating a healthy, educated and skilled population as well as boosting economic growth and addressing various social challenges. Specifically, the strategy aims to empower stakeholders and practitioners in the quest to establish KwaZulu-Natal led International Co-operation partnerships, as a prerequisite for International Relations to fully support the Provincial and National priorities. Further, the strategy renders direction to our partners in the international community for their investments in KwaZulu-Natal's future to be managed in a coherent, transparent and efficient manner.

xiv. **Social Cohesion and Moral Regeneration Strategy**: This strategy has been developed by the Department of Arts and Culture but it is jointly driven by the Office of the Premier in partnership with the department. This is a programme which aims at enhancing moral values, Ubuntu, nation building, unity and promotion of social cohesion within various communities to ensure peace throughout the country.

xv. **ICT Strategy**: The purpose of this citizen centric strategy is to guide the digital transformation of the KZN Provincial Government into an all-inclusive digital Province where all citizens can benefit from the opportunities offered by technology. The development of this strategy is a result of the 4th Industrial Revolution, and how the KZN Provincial Government can become a Digitally Transformed Citizen Centric Province. This will be done through the close partnerships with all Government departments within the Province.

4. Relevant Court Rulings

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

Part B: Our Strategic Focus

5.   Vision

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

6.   Mission

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

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

7.   Values

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

- Integrity
- Professionalism
- Accountability
- Ubuntu.

8. Situational Analysis

8.1. External Environment Analysis

The vision of the Provincial Growth and Development Strategy (PGDS) which is, "By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World", emphasizes the need to promote social cohesion and mutual respect amongst all citizens of the Province as we strive to eradicate poverty, inequality and unemployment. The PGDS does not only set the overall Vision for the Province, but it also sketches the anticipated outcomes in respect of each of the 7 Goals and each of the 31 Strategic Objectives of the PGDS. This was then further supported by setting specific targets to be achieved within each of the five-year intervals of the 20-year Vision. Specific interventions have been adopted and these have formed the basis of the Provincial Programme of Action assigned to the respective Clusters of the Executive Council, as well as key departments and non-government stakeholder clustered together in PGDS Action Work Groups.

(a) Observations from Kwazulu-Natal Provincial Government 5 Year Review Report for the 2014 to 2019 term

In preparation for the 2020 – 2025 cycle, an analysis in review of the past planning & electoral cycle is required to ensure that the work that has commenced can be used as foundation to build on for future plans. The purpose of the five (5) year review report was to provide a high level overview of the background and context of salient issues the 2014/19 Term of Office. This included provincial governance structures related to the structuring of the Provincial Executive, transversal programmes, departments and entities, stakeholder engagement structures, commissions of enquiry and special investigations; municipal and traditional governance matters and landscapes, significant achievements, challenges and observations that may be taken into consideration in forward planning.

Some of the macro-environmental considerations, reflecting on statistics and the reporting against the implementation of the Provincial Growth and Development Strategy and Plan, in summary, reflected on:

(i) <u>Macro-environment</u>

- Poor economic growth has impacted on deliver. In order for the Province to achieve the lower expenditure ceiling and to improve efficiency, certain strategies had to be implemented, which included a process to rationalise Provincial Public Entities. The declining investment in infrastructure development is having a wide ranging impact on social and economic development prospects and job creation.

- In the case of the KwaZulu-Natal Province there has been a continued decline in this population ratio over the last decade. This has already resulted in a decrease

of the percentage National allocation to this Province and if this rate is to endure, it will most certainly lead to further reductions in National allocations.
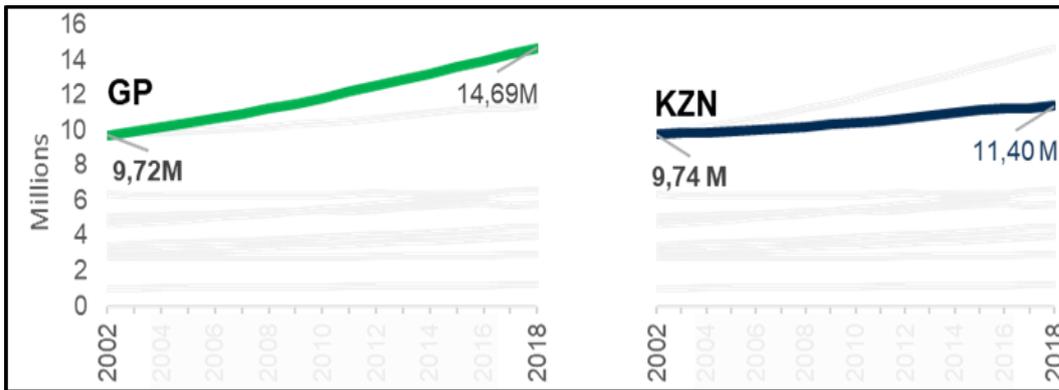
Gauteng and KwaZulu-Natal Population Growth Trends (Stats SA)

- There are many contributing factors which underpin this trend. Significant factors driving this trend are directly related to the rural nature of our Province, high levels of unemployment, in particular youth unemployment, linked to a rapid urbanisation rate, which was intensified in recent times as a result of the drought situation. This has resulted in the migration and urbanisation of a significant portion of the KZN population, either migrating permanently or in many cases partially to Gauteng urban centres. This movement was also reported in the 2019 mid-year population statistics conducted by Stats SA.

- The last five years were also marred by violent and destructive service delivery protests, outbreaks of xenophobia and political intolerance, which in some instances escalated to political killings.

- Drought and floods have resulted in a need for funds to be redirected to provide relief to affected communities, damaged infrastructure and protect food security.

- Energy security and the negative impacts of the current constraints on our electricity grid has impacted negatively on investment confidence, business interests as well as social service.

- Youth unemployment is a major challenge.

- Educational output alignment to economic development needs is still a challenge.

- Literacy and numeracy international benchmarks are not being met.

- Statistics SA - population dynamics have an impact as lower population figures in KZN has reduced the equitable share (fortunately social grants were protected in that our poverty ration in KZN is still high).

- Statistics SA Household survey indicates that households are smaller but there are more of them, thus impacting on the ability to meet basic service needs and connectivity.

- KZN Province is responsible for the second largest contribution to the growth of the economy of our Country and we are home to the second largest share of our Country's population.

- The number of grant dependent persons and households are increasing.

- Life expectancy is starting to decline again which is largely due to unnatural deaths and non-communicable or lifestyle diseases.

- New HIV infections are spiralling out of control.

- The housing backlog is slowly declining but the percentage of households with registrable form of land tenure is still very low.

- Drug related crimes and murder is on the rise.

- Spatial integration is critical to facilitate equity.

(ii) <u>Successes</u>

Some positive highlights identified include:

- Headcount poverty has reduced, but the intensity of how persons experience poverty has increased.

- OSS Service Delivery Model has National and International recognition.

- Inkululeko Project at Ndumo has reconfigured the area to progress towards a Rural Service Centre.

- PEMP had several projects which yielded results with 43 projects identified and packaged and over 3000 beneficiaries linked to game changer interventions.

- HIV and AIDS has had several success stories related to research and increased and improved interventions, thus also contributing to a 22% reduction in new HIV infections; and a 45% reduction in mother-to-child transmission of HIV.

(iii) <u>Governance Challenges</u>

A high level overview of the most significant governance challenges experienced during the 2014/19 term and possible considerations in relation thereto are:

- Improve the status of intergovernmental relations to promote improved alignment in service delivery between the respective sphere of government;

- Improve stakeholder and in particular community engagement and participation processes to ensure that this takes place in a structured manner where engagements will produce tangible outcomes;

- Maintain a delicate balance between allocation of scarce resources to capacitate Provincial Departments at the risk of having to redirect resources from service delivery;

- Audit outcomes and Management Performance Assessments (MPAT) provide a clear indication of the state of governance in the Province, and also highlight areas requiring urgent attention;

- Stricter consequence management to ensure that accountability principles are enforced;

- The appropriateness and application of systems, processes and structures aimed at the transformation of government machinery and its ability to deliver effectively and efficiently;

- Continues capacity and skills development programmes for government officials to ensure that the best use is made of the existing workforce;

- Improve professionalism, work ethic (poor discipline and work ethic) and management of employees and resources (including time management) and impact on effective delivery; and

- Improve information management and systems to enhance the credibility and usefulness of intelligence and information gathered. This implies the strengthening of monitoring and evaluation to move beyond compliance reporting to qualitative reporting.

(b)   *Citizen Satisfaction Survey (Stats SA) 2018*

- Citizen Satisfaction Survey 2018, compared to the 2015 results indicated areas of concern in how citizens perceived the level of satisfaction with overall performance of provincial government (from 36% to 39% outright dissatisfied and outright satisfaction from 33% to 29,1%).

- Outright satisfaction reduced from 33% to 28.8%. In terms of the Batho Pele principle – "Value for money" the outright agree category declined from 34% to 22%. The rating on the response of provincial government to addressing fraud and

corruption, was a rating of poor and showed a regression with 49% to 52,8%. The promotion of accountable government regressed from 34% to 39%.

- Services with the highest rating of satisfaction were education at 86%, health care at 80% and maintenance of provincial roads at 70% of the respondents being overall satisfied with the rendering of these services.

- Services with the highest rating of dissatisfactions were fighting fraud and corruption at 53% enhancing entrepreneurial development and SMME's at 41% and promoting accountable governance at 39% of the respondents being outright dissatisfied with our performance in these areas.

- Job creation is still rated as the highest priority our citizens expect us to attend to, followed by a need for housing and thirdly a need for enhanced and quality education and skills development.

The Mid-Year population estimates 2019 conducted by Statistics South Africa indicated that whereas KwaZulu-Natal was the most populace Province in South Africa in 2011 it has been overtaken by the Gauteng Province. KZN population in 2011 was 10.27million and now stands at 11.3 million, while the Gauteng population now stands on 15.2 million. This proportional decline in the Province's population was already given rise to, and may still lead to further reduction of the Province's equitable share.

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 priorities for the roll out of the subsequent phases of the programmes as well as intensifying the coordination and reporting aspects (OTP Annual Report 2018/2019:15).

(c) PGDS/P Implementation

Drawing on statistics (Stats SA and other key indicators) and linked to the M&E Framework of the PGDS/P, key observations on the report (as at the end of 2018), include:

- <u>Goal 1: Inclusive Economic Growth</u>

    - Targets set were initially based on an assumption of an average annual GDP growth rate of 5%, however it became evident that three growth scenarios had to be developed for realistic reporting. An optimistic scenario of 6%, a moderate scenario of 3% and a low scenario of 1% was subsequently developed;
    - Poor performance of KZN key growth sectors such as agriculture, manufacturing and tourism is of serious concern;
    - Rising unemployment, and in particular youth employment poses serious risks for socio-economic stability;

- Slow delivery of appropriately serviced and zoned land for industrial development outside SEZs is delaying and limiting uptake of investment interest;
- Poor performance and inefficiencies in management of government led job creation programmes;
- Slow progress with Techno-hubs is limiting opportunities to explore and exploit 4th Industrial Revolution opportunities;
- Unlawful business intimidation is negatively affecting investment confidence; and
- Greater emphasis on and support for catalytic projects is required.

- Goal 2: Human resource development

  - There has been no significant progress in reading skills;
  - 78% of South African Grade 4 learners do not reach the international benchmarks and therefore do not have basic reading skills by the end of the Grade 4 school year;
  - universal access to primary and secondary education has been achieved but universal access to quality education remains a challenge;
  - There is an unacceptably high dropout rate from Grade 1 – 12;
  - Poor performance in maths and science; and;
  - The Education outcomes are struggling to bridge the skills gap.
  - However, the matric pass rate in KwaZulu Natal increased to 81.3% for 2019,

- Goal 3: Human and community development

  - Although absolute poverty is decreasing, it is at a slow rate;
  - The number of grant dependent persons and households are increasing;
  - Life expectancy is starting to decline again which is largely due to unnatural deaths and non-communicable or lifestyle diseases;
  - New HIV infections is spiraling out of control;
  - There is a huge shortage of medical professionals;
  - The housing backlog is slowly declining but the percentage of households with registrable form of land tenure is still very low;
  - Drug related crimes and murder is on the rise; and
  - The Social cohesion and moral regeneration objectives are not being achieved.

- Goal 4: Strategic infrastructure

  - The declining investment in infrastructure development is having a wide ranging impact on economic development prospects and job creation;
  - Air and sea freight volumes are down so infrastructure development is being delayed. This could lead to serious capacity constraints as and when the economy recovers;
  - Road to rail ratio, in particular on the N3 Corridor remains a serious cause for concern, therefore emphasising the need for multi-modal facilities on this corridor to improve efficiencies;

- Water infrastructure is declining rapidly and the aftereffects of recent drought is still lingering;
- Shortage of bulk infrastructure due to high capital cost and poor maintenance is slowing down the rate of household connections; and
- ICT connectivity and speed are still very poor and expensive, stifling participation in 4th Industrial Revolution opportunities.

- Goal 5: Environmental sustainability

  - Delays in concluding environmental impact assessments and monitoring compliance with environmental standards has a negative impact on the pace and sustainability of development;
  - There is slow progress in improving waste management services and exploiting recycling opportunities;
  - The declining Green Drop Rating is a cause of concern for the sustainability of water resources which is already under pressure; and
  - The slow progress with renewable energy projects and the persistent reliance of old technology fossil fuels energy generation is contributing to negative carbon footprint.

- Goal 6: Governance and policy

  - The intergovernmental relations and the lack of alignment and coordination across the spheres of government remains a serious cause for concern;
  - The slow progress with the District Growth and Development Plans is symptomatic of a lack of commitment to improve inter-sphere alignment and integration;
  - A high vacancy rate of funded posts is an indication of high staff turnover and loss of continuity following municipal elections, resulting in weakening of capacity to deliver services;
  - Good governance is compromised by mismanagement and maladministration with resultant fraud and corruption as well as poor audit outcomes (provincial and municipal),; and
  - Lack of consequence management where there is clear evidence of non-compliance with regulatory requirements.

- Goal 7: Spatial equity

  - Lack of appropriately serviced and zoned land outside of the SEZs is hampering regional development and is contributing to rapid urbanisation to primary and secondary cities;
  - Tensions between municipalities and traditional leadership regarding land management responsibilities is impacting negatively on spatial planning;
  - Slow progress in concluding land reform projects and resultant negative impact on commercial farming is exacerbating urbanisation trends; and

- Pre 1994 land ownership and tenure practices are perpetuating discrimination and marginalisation of rural communities.

The Office of the Premier will continue to coordinate the AWGs and reporting will be monitored through the Provincial Planning Commission (PPC) and as part of the monitoring reports. 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 PGDP.

The National Spatial Development Framework is in draft stage. OTP has established a working relationship with COGTA to review the Provincial Spatial Development Framework and District Spatial Development Framework to promote alignment and strengthen delivery on the District Development Model. Further, the OTP provides secretariat support services to the Provincial Planning Commission who will assist to drive the process. The Nerve Centre at the OTP is also be re-positioned with strengthened GIS to improve co-ordination of spatial plans and to monitor interventions. Structures are in place to monitor this through AWG 18 which OTP will continue to monitor and support.

(d) HIV and AIDS AND TB

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. 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 of new HIV infections especially among girls and young women.

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. 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. The Office of the Premier will continue to coordinate the Provincial Council on Aids.

(e)   Women, Children, Youth and People With Disabilities

There are few dedicated GDCSC Focal persons / points that are resourced. There are no mechanisms to deal with non-compliance. It is hoped that this will be dealt with through incentives for HoDs, MMs and the entire management in these institutions or the application of consequence management where necessary.

Policies and legislations related to women, children, youth and people with disabilities that inform the strategy of the institution are:

•   Gender and Disability Strategic Plans (DPSA)
•   National Gender Policy Framework 2000: page (vii) institutional arrangement
•   Disability White Paper Strategic Pillar 7: Building a Disability Equitable State Machinery
•   National Development Plan 2012: "Disability must be integrated into all facets of planning, recognizing that there is no one-size-fits-all approach".
•   Older Persons Act 13 of 1996 : Chapter 6, Delegation and Supplementary Provisions

(f)   Audit outcomes

Provincial Departments				
Findings	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Unqualified with no findings (clean)	1	2	1	2
Unqualified with findings	11	10	10	7
Qualified	3	3	3	5 (excl. Legislature)
Adverse	0	0	0	0
Disclaimed	0	0	0	0
Departmental Public Entities				
Finding	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Unqualified with no findings (clean)	10	7	2	3
Unqualified with findings	5	7	5	3
Qualified	1	2	1	
Adverse	1	0		
Disclaimed	0	0		
Departmental outcomes showed a slight regression , whilst there has been an improvement in the audit outcomes for entities for the 2018/19 cycle				2 entity audits still outstanding as at 2 Sept

•   The AG findings for 2018/19 show that whilst one more department received a clean audit (2 in total), the qualified audits for departments increased from 4 to 6 (26% to 40%).
•   There was one improvement from unqualified to clean and 2 regressions from unqualified to qualified.
•   There has been an increase in findings relating to the management of procurement management and consequence management and a decline in performance information.
•   Expenditure management and quality of reports improved.

- Irregular expenditure has increased from R251 million to R1,7 billion (3% increase to 14%). With regard to internal controls governance has regressed from 81% to 57% and leadership has also regressed from 48% to 38%.

(g)   Internal audits

Between 41 to 50% of audits (internal) were rated either unsatisfactory or weak. Steps have been taken to address this. A fully capacitated Audit & Risk Committee has been established as a critical governance structure in the Province. The capacity of the Internal Audit Unit needs to be reviewed to further enhance the delivery of an effective and efficient internal audit service to the province.

(h)   Issues related to Forensic Investigations in the Province

The Table below provides a breakdown of investigations received, finalized and in-progress per year for the past 5 years:

Forensic Cases	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Number of cases received during the year	46	44	17	31	34
Number of investigations finalised during the year	25	35	54	33	58

A number of challenges in the timeous finalisation of forensic investigations are being experienced relating to capacity, capability and cumbersome processes, hence there is still currently a back-log with the reviewing of reports. The 2019/24 MTSF directs the strengthening of capacity of the Judiciary. In OTP, the Integrity Management Unit has been rolling out provincial workshops on ethics and integrity in a preventative approach. This will continue in the new planning cycle. The Labour Relations unit also held workshops to train presiding officers in order to increase the pool of capacitated individuals who can deal with disciplinary cases.

(i)   Evaluations

Rapid evaluations have been conducted with no evidence of recommendations implemented. There has been an institutional weakness in terms of evaluations due to a lack of capacity in the unit. The Provincial Evaluation Manager post has since been filled. The Provincial Evaluation Plan will be reviewed and monitored so that we can better inform strategies moving forward.

KWAZULU - NATAL PROVINCIAL ADMINISTRATION
A3. Statistics of Race ,Gender, Disabled and Vacant posts per Salary Level - January 2020

Table 1 reflects employees appointed on the Persal system

POST/ SALARY LEVEL	AFRICAN FEMALE No.	%	MALE No.	%	COLOURED FEMALE No.	%	MALE No.	%	INDIAN FEMALE No.	%	MALE No.	%	WHITE FEMALE No.	%	MALE No.	%	TOTAL FEMALE No.	%	MALE No.	%	TOTAL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
01	796	64	412	33	2	0	2	0	10	1	14	1	1	0	2	0	809	65	430	35	1239	9	254	1493	17
02	4973	64	2453	32	40	1	18	0	116	2	109	1	8	0	13	0	5137	66	2593	34	7730	40	950	8680	11
03	6736	47	6899	49	66	0	43	0	200	1	183	1	45	0	29	0	7047	50	7154	50	14201	74	2732	16933	16
04	4918	62	2705	34	34	0	21	0	85	1	152	2	24	0	8	0	5061	64	2886	36	7947	75	880	8827	10
05	14196	67	5581	26	166	1	59	0	614	3	301	1	149	1	19	0	15125	72	5960	28	21085	208	2528	23613	11
06	7438	59	3307	26	143	1	51	0	828	7	516	4	320	3	47	0	8729	69	3921	31	12650	55	2371	15021	16
07	33139	65	12663	25	383	1	75	0	3102	6	835	2	941	2	165	0	37565	73	13738	27	51303	88	4286	55589	8
08	20694	69	5593	19	252	1	75	0	1937	6	557	2	655	2	145	0	23538	79	6370	21	29908	44	2552	32460	8
09	11360	59	4517	23	273	1	77	0	1747	9	703	4	452	2	127	1	13832	72	5424	28	19256	33	3150	22406	14
10	4781	49	2473	25	136	1	36	0	1217	13	698	7	272	3	118	1	6406	66	3325	34	9731	30	1269	11000	12
11	1953	31	2265	36	76	1	61	1	759	12	644	10	279	4	245	4	3067	49	3215	51	6282	16	1211	7493	16
12	928	26	1130	31	42	1	39	1	554	15	558	15	161	4	225	6	1685	46	1952	54	3637	29	802	4439	18
Sub-Tot	111912	61	49998	27	1613	1	557	0	11169	6	5270	3	3307	2	1143	1	128001	69	56968	31	184969	701	22985	207954	11
13	163	36	194	43	7	2	2	0	32	7	22	5	15	3	19	4	217	48	237	52	454	5	153	607	25
14	36	30	60	50	0	0	0	0	8	7	9	7	3	2	5	4	47	39	74	61	121	1	53	174	30
15	8	24	19	56	0	0	0	0	1	3	2	6	0	0	4	12	9	26	25	74	34	0	14	48	29
16	4	29	9	64	0	0	1	7	0	0	0	0	0	0	0	0	4	29	10	71	14	0	3	17	18
Sub-Tot	211	34	282	45	7	1	3	0	41	7	33	5	18	3	28	4	277	44	346	56	623	6	223	846	26
TOTAL	112123	60	50280	27	1620	1	560	0	11210	6	5303	3	3325	2	1171	1	128278	69	57314	31	185592	707	23208	208800	11

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

	AFRICAN FEMALE No.	%	MALE No.	%	COLOURED FEMALE No.	%	MALE No.	%	INDIAN FEMALE No.	%	MALE No.	%	WHITE FEMALE No.	%	MALE No.	%	TOTAL FEMALE No.	%	MALE No.	%	TOTAL	Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
MINISTER	3	27	6	55	0	0	0	0	0	0	1	9	1	9	0	0	4	36	7	64	11	0	0	11	0
PERIODIC	4287	65	2176	33	13	0	2	0	43	1	41	1	17	0	21	0	4360	66	2240	34	6600	0	0	0	0
ABNORMAL	62203	88	8090	11	71	0	6	0	388	1	26	0	83	0	10	0	62745	89	8132	11	70877	0	0	0	0
TOTAL	66493	86	10272	13	84	0	8	0	431	1	68	0	101	0	31	0	67109	87	10379	13	77488	0	0	77488	0

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

The tables display that KZN provincially is not meeting equity targets for female SMS appointed (44%) and the disabled at (0,4%).

(j)   Demand for Services

The demand for services as determined by the analysis above, is provided by the Office of the Premier through the following programmes:

- Public Service Training offered by the KZN Training Academy.
- Coordination of HIV/AIDS Programmes.
- Coordination of Youth Programmes.
- Coordination of Provincial & Departmental Strategic Planning.
- Coordination of Provincial Monitoring and Evaluation.
- Coordination of Customer Complaints through the Service delivery complaints hotline.
- Coordination of Inter-governmental relations in the province.
- Coordination of integrity awareness through provincial ethics workshops.

(k)   Factors which informs the development of the Strategic Plan

The contents of the following documents form factors that informs development of the Strategic plan:

- Constitution of the RSA and other Legislation.
- National Development Plan and Provincial Growth and Development Strategy and Plan.

- MTSF 2019-2024 (NDP Five Year Implementation Plan 2019-2024).
- Provincial Priorities pronounced by the Premier.
- Adopted Manifesto Resolutions.
- National/Provincial Lekgotla Resolutions.
- SONA/SOPA/Budget and Premier inauguration speech.
- Budget Allocated.

(I)   International Relations

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

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

Over the past few years, there has been unprecedented growth in international relations for the Province of KwaZulu-Natal. There are currently 18 cooperation arrangements spanning the globe since 2005. With every cooperation arrangement there are on average 4 focus areas, mainly in the trade and investment, tourism, education and agricultural sectors.

It is worth mentioning that through the support of the provincial government (Office of the Premier), the following impactful projects to date:

o   Participation of local students in the annual student exchange programme in Shanghai.

o   The opening of the Dongguan Commodity South Africa Display Centre in Anton Lembede Street in central Durban in July 2016. In total, an initial investment of US$ 5 million was made. The centre serves as a hub for niche products coming in from China to South Africa. Products like high-end office furniture, ceramic tiles and wallpaper produced in China, is displayed and sold. It will also acts as an Export hub into the SADC region. The Dongguan Commodity South Africa Display Centre is not only a commodity display centre for Chinese products but also the conduit through which issues related to Agriculture, Cultural Exchange and Education between Guangdong and KZN Province can be pursued.

o   South African Police Services in the province have drastically reduced the cross border crime statistics through their collaboration with the Maputo Authorities.

o   The East 3 Route, an initiative with Mozambique, Swaziland and Seychelles have promoted and boosted tourism between KwaZulu-Natal and these regions.

o   Through participation in various exhibition platforms Angola, DRC, China, Europe and United States of America, the province has been placed on the map as the preferred destination for trade and tourism. This has opened up business opportunities for several our local business enterprises.

o   Stimulation of the economy by airlines that introduced new flight routes from Durban ie: Emirates Airlines, Turkish Airlines, British Airways, Qatar Airways, Air Mauritius and Air Namibia.

o   The Province is also a signatory and active participant in the Under2Coalition. The Under2Coalition is a global community of state and regional governments who are committed to ambitious climate action. Signatories commit to keeping global temperature rises to well below 2°C with efforts to reach 1.5°C. Although not legally binding, the Under2 MOU demonstrates a clear and lasting commitment from signatories to reduce emissions in the decades to come. The Premier of KwaZulu-Natal is the chairperson for the African region and this therefore holds the Province in good stead through representation at the Global Climate Forums.

8.2. Internal Environment Analysis

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

(i)   Human Resources

As at 31 January 2020 the vacancy rate at senior management level was 8.45%, while the vacancy rate for all other levels was 7.3%. The overall vacancy rate of the department is 7% which is within the acceptable norms for vacancies which is 10%. The attrition rate as at the end of January 2020 was1% which is also within an acceptable level. However, the vacancy rates is calculated based on funded posts. Unfunded posts are not included in this calculation. Due to cost containment measures and strict austerity measures, 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 is increasing.

The 2018/19 Annual Report of the OTP outlined the audit report findings and recommendations. One of the major challenges identified was the issue of the absence of an Internal Audit unit and poorly capacitated risk management unit. The new departmental structure provides for an Internal Control unit in the Office of the CFO, and also strengthens the risk management unit. The process has been initiated to seek Provincial Treasury's approval for identified posts. The department currently relies on Provincial Internal Audit Services to assess the adequacy and effectiveness of internal controls, and to provide advice where deficiencies are detected. An audit improvement plan is maintained by Provincial Internal Audit Services and the department has to monitor the implementation of recommendations.

The organisational structure was also reviewed to include a unit that will deal specifically with vetting. Currently, the organisational structure is being realigned to ensure efficiencies by putting together similar specialties to ease the coordination of services delivery and enhancing the role of the Office of the Premier (OTP) within the provincial administration. In addition, what elicits the realignment of the organisational structure is to ensure that the department focuses on its core mandate. The realignment process commenced after consultation with the Minister for Department of Public Service and Administration (MPSA). The realignment of the structure effectively will result in a new service delivery model that will give operational expression to political, legal, policy and strategic mandates.

The department intends to improve its overall organisational capability by implementing its proposed realigned organisational structure and reduce the current vacancy rate to the acceptable 10% by ensuring that all posts approved by the Premier are advertised promptly and selection panels adhere to confirmed short listing and interview dates. Such realignment includes the reorganisation of units through regrouping units targeting similar deliverables, e.g.:

- Functions relating to service delivery complaints management, monitoring and improvement of service delivery initiatives to be housed in the Branch responsible for institutional development and integrity;
- Nerve Centre as an ICT system to be moved to the unit responsible for ICT;
- Functions related to vulnerable groups to the Branch responsible for stakeholder engagement, management and coordination; and
- Strengthening audit and risk under the DG and CFO.

OFFICE OF THE PREMIER
A3. Statistics of Race ,Gender, Disabled and Vacant posts per Salary Level - January 2020

Table 1 reflects employees appointed on the Persal system

POST/ SALARY LEVEL	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL					Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		TOTAL				
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02	11	31	24	69	0	0	0	0	0	0	0	0	0	0	0	0	11	31	24	69	35	0	0	35	0
03	37	59	26	41	0	0	0	0	0	0	0	0	0	0	0	0	37	59	26	41	63	0	1	64	2
04	6	40	9	60	0	0	0	0	0	0	0	0	0	0	0	0	6	40	9	60	15	0	2	17	12
05	26	43	33	54	0	0	2	3	0	0	0	0	0	0	0	0	26	43	35	57	61	0	1	62	2
06	23	62	13	35	0	0	0	0	0	0	0	0	1	3	0	0	24	65	13	35	37	0	0	37	0
07	66	67	28	28	3	3	0	0	1	1	1	1	0	0	0	0	70	71	29	29	99	1	8	107	7
08	20	47	12	28	1	2	0	0	5	12	3	7	2	5	0	0	28	65	15	35	43	0	3	46	7
09	20	51	11	28	4	10	0	0	3	8	1	3	0	0	0	0	27	69	12	31	39	3	8	47	17
10	4	27	9	60	0	0	0	0	1	7	1	7	0	0	0	0	5	33	10	67	15	0	2	17	12
11	13	48	8	30	0	0	0	0	3	11	0	0	1	4	2	7	17	63	10	37	27	3	7	34	21
12	16	34	16	34	0	0	0	0	6	13	3	6	4	9	2	4	26	55	21	45	47	2	6	53	11
Sub-Tot	242	50	189	39	8	2	2	0	19	4	9	2	8	2	4	1	277	58	204	42	481	9	38	519	7
13	17	40	19	44	0	0	0	0	4	9	1	2	1	2	1	2	22	51	21	49	43	2	2	45	4
14	2	13	9	60	0	0	0	0	1	7	1	7	1	7	1	7	4	27	11	73	15	0	2	17	12
15	1	20	4	80	0	0	0	0	0	0	0	0	0	0	0	0	1	20	4	80	5	0	2	7	29
16	2	67	1	33	0	0	0	0	0	0	0	0	0	0	0	0	2	67	1	33	3	0	0	3	0
Sub-Tot	22	33	33	50	0	0	0	0	5	8	2	3	2	3	2	3	29	44	37	56	66	2	6	72	8
TOTAL	264	48	222	41	8	1	2	0	24	4	11	2	10	2	6	1	306	56	241	44	547	11	44	591	7

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

	AFRICAN				COLOURED				INDIAN				WHITE				TOTAL					Employees with a disability	No. of VACANT Posts	Total No. of Posts	% VACANT Posts
	FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		TOTAL				
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%					
MINISTER	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	1	0	0	1	0
PERIODIC	1	33	0	0	0	0	1	33	0	0	0	0	0	0	1	33	1	33	2	67	3	0	0	0	0
ABNORMAL	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	1	0	0	0	0
TOTAL	1	0	2	0	0	0	1	0	0	0	0	0	0	0	1	0	1	18	4	457	5	0	0	5	0

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

The Office of the Premier has a total number of 22 internal bursary holders, the number includes employees who have been awarded this year (2020). The department is also

undertaking an internal Skills Audit which is currently in progress and is about 80% complete. Analysis of the questionnaires will commence shortly. Once this completed, the Departmental Skills development plan will be finalised.

(ii) Information Technology

The Minister of Telecommunications and Postal Services has directed that a Provincial Broadband Steering Committees should be established in each province. As a result, it was decided that this function be moved to Office of the Premier - Provincial Information Technology where a Provincial Broadband Steering Committee has now been formed. The Information Technology within the OTP is currently busy developing the Broadband Strategy.

Through the Nerve Centre, an initiative has been 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. As a result, a decision was therefore 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.

The department plans to automate leave and recruitment systems and processes with a view to improving the management thereof. It is envisaged that system will be implemented from 2020/21 financial year onwards. Research is underway on the feasibility of implementing an online recruitment system in the department. 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.

The lack of an electronic case management system makes it difficult for the Provincial Government to follow up on reported allegations of fraud and corruption. Therefore, through Integrity Management unit the Provincial Treasury will be engaged to seek approval regarding the procurement of the Electronic Case Management System. There is also a need for the department to secure the ITSM & System (complaints management system) in order to be able to log and track cases. To this end, discussions are underway between the department, The Presidency and SITA. The OTP is in the process of developing an IT Strategy that will address this issue amongst others.

The purpose of this citizen centric strategy is to guide the digital transformation of the KZN Provincial Government into an all-inclusive digital Province where all citizens can benefit from the opportunities offered by technology. The development of this strategy is a result of the 4th Industrial Revolution, and how the KZN Provincial Government can become a Digitally Transformed Citizen Centric Province. This will be done through the close partnerships with all government departments within the Province.

This new approach and programme of action will require the KZN Provincial Government to unlock any challenges relating to institutional arrangements and request buy-in from

respective public sector stakeholders, and information and communication technology industry participation to provide the requisite skills, technology and related investments to implement and support the digital transformation solutions.

The initiative invites comments from various departments for further debate in the discussion and present recommendations that will lead the KZN Provincial Government services through the use of ICT's performance and practices within and across the different spheres of Government.

As a result of the move towards a central model and systems centric approach, the Nerve Centre will be managed by ICT. Within this model, IT will have a platform that will enable provincial departments to have an end-to-end solution that will enhance strategic reporting.

(iii) Financial Resources

The Department is Budget Vote 1. However, the current economic climate and pressures to reprioritise budgets resulting from fiscal constraints impact on service delivery such that the department has to reconsider critical posts and delivery priorities.

The financial close-out report for the 2018/19 financial year is summarised as follows:

Programmes	Final Budget 2018/19	Expenditure as at 31 March 2019	Variance	% Spent
	R'000	R'000	R'000	%
P1: Administration	95 030	93 132	1 898	98%
P2: Institutional Development	479 433	421 324	58 109	88%
P3: Policy and Governance	279 829	274 559	5 270	98%
Total	854 292	789 015	65 277	92%

Reasons for underspending are summarised as follows:

- Compensation of Employees attributed to the filling of posts later than originally anticipated as a result of stricter control measures for the approval to fill posts via the Premier and Provincial Treasury. A number of staff exits as a result of resignations and promotional transfers also contributed to the underspending. The underspending also includes an amount of R506 thousand for vacated posts that were not filled and was specifically and exclusively appropriated under the Poverty Eradication unit.

- Goods and Services were underspent as a result of cost containment measures implemented on administrative items.

- Payments for Capital Assets that was not undertaken as a result of the additional office accommodation being put on hold. The leaking roof repair at the Moses Mabhida Building has commenced in terms of site inspections and quotations, and the expenses are anticipated to be incurred in 2019/20. Furthermore, furniture and

equipment (R904 thousand) was not purchased due to the additional office accommodation at Pietermaritz Street being put on hold. A rollover of funds will be requested for the furniture and equipment that will be required according to specification for the alternate office accommodation.

- Transfers and Subsidies was underspent by R50,327 million due to overpayments for bursary recipients (R326 thousand) as well as R50 million that was treated as an advance payment to the KZN Growth Fund.

- Heritage Assets: An amount of R2,129 million was underspent due to challenges experienced with reaching consensus amongst the various stakeholders on the design and layout of monuments. The statues of the former iconic figures of Fatima Meer and Solomon Linda were therefore not undertaken.

(iv) Office Accommodation

In August 2019 the Office of the Premier was advised that the refurbishment of the Mayors Walk facility, which was to be used to accommodate departmental staff, would cost the department an amount of R187 million. Department of Public Works submitted a proposal for a R187 million construction project for new offices and parking facilities at the Mayors Walk state facility to accommodate departmental staff. In view of the exorbitant refurbishment cost, the Office of the Premier decided to instead look at utilising space at the Government Precinct for office accommodation. In this regard, the Department of Public Works is putting together a project plan to develop the Government Precinct by March 2022. In the interim the Department of Public Works will be going to tender for office accommodation to house the officials based at the Invesco Centre when the lease expires, until such time as the Government Precinct accommodation becomes available.

b) Other internal factors that have informed the development of the Strategic Plan

(i)   Audit outcomes 2018/19

In 2018/19 audit, the Office of the Premier has obtained a qualified audit opinion and this was noted with great concern by the Governance & Administration Cluster Audit & Risk Committee (G&A CARC). Material misstatements in the Annual Report submitted for auditing were identified. These were on reported performance for Programme 3 (Policy and Governance). All misstatements were related to the Heritage programme, which has since moved to the Department of Arts and Culture. These were corrected and subsequently removed.

As a corrective action or measure, the department has developed an audit improvement plan to ensure that the issues raised by the Auditor General are reversed going forward. The audit improvement plan will be monitored through MANCO, EXCO, departmental Risk Committee and CARC to ensure progress and accountability.

The department has drafted an audit improvement plan that will address such instances and avoid a qualification. The department has already commenced with the implementation of the audit improvement plan in order to improve the outcomes of the current and future financial years.

The Performance Agreements of all senior managers include risk management as a key performance indicator and well as the improvement of audit outcomes

The Accounting Officer has appointed an Audit Task Team which will ensure the effective implementation of the audit improvement plan and report progress to the Accounting Officer.

The Accounting Officer has also appointed the Irregular Expenditure Committee whose main function is to investigate all irregular expenditure cases from 2013/14 and make recommendations to the Accounting Officer for appropriate action to be taken.

In view of the capacity challenges within the department, the Accounting Officer appointed a professional firm of consultants to provide support to the Irregular Expenditure Committee and clear the backlog while the department is filling the vacant posts in the Internal Control Unit.

(ii) Performance Information

The 2018/19 report shows steady progress with the achievement of targets against the APP (79%)

In 2019/20, Business Units will focus on reporting on the operational plans to ensure that key activities and projects (building up to the APP indicators) are being undertaken to achieve targeted outputs and outcomes of the Department.

QPR action plans will be monitored on a quarterly basis to track implementation of corrective action on areas of under-performance.

(iii) Internal Control

The lack of internal controls has been noted in the following areas: supply chain management, procurement and contract management, budget and expenditure management, asset management, high staff vacancy rate, and failure to prevent irregular expenditure. However, interventions have been planned to improve the overall control environment and avoid the recurrence of audit findings.

(iv) Service Delivery Improvement Plan (SDIP)

In 2017/18, the department identified four main services that it would want to improve, i.e. supply chain management (SCM), inter-governmental relations (IGR), security and youth. Noting that 1 to 3 services can be included in the SDIP and that the IGR services had not improved as expected between 2015/16 to 2017/18 period, the department decided to continue focusing on the improvement of IGR services. As a result, the department completed the SDIP on the service "facilitation and coordination services of integrated planning, implementation and resource mobilisation through functional IGR structures" for 2018/19 to 2020/21 MTEF period. Going forward, the remaining key services will be considered for the next MTEF.

c) The status of the institution regarding women and people with disabilities

With regard to employment equity and other group representation, the department will develop and implement internal programmes that aim at improving or maintaining representation of women at senior management and all other levels as well as that of People with Disabilities (PWDs). It will continue to fill posts in line with the Employment Equity targets to improve on the current 43.94% representation of women at SMS to the acceptable 50%. Furthermore, although the department has not reached the acceptable target of 2% representation of PWDs, there are plans to improve the current situation. The Department is in the process of finalising the Employment Equity Implementation Plan. This plan represents the critical link between the current workforce profile and possible barriers in employment policies and procedures, and the implementation of remedial steps to ultimately result in employment equity in the workplace. The plan seeks to implement EE related strategies and initiatives within the Office of the Premier with such strategies and initiatives that will include, but are not limited to the following:

- Recruitment, selection and placement
- Training and development of members of the designated groups
- Mentorship programmes
- Bursaries, scholarships, internships
- Retention of people from designated groups
- Diversity management initiatives
- Reasonable accommodation for people with disabilities

d) 5 Year Review Report (2014-2019) – Office of the Premier

(i) <u>Achievements:</u>

- The Provincial Public Service Training Academy won the National Skills Gold Award for the Best AET Programme in the Country run by a Provincial Department in 2017; and Best Public Service Training Institution in 2015.

- The Moerane Commission was established on 28 October 2016 following a spate of politically related killings that escalated rapidly during 2016 and recommendations are being implemented.

- Ethics and Fraud prevention programmes initiated, including Integrity Leadership Summit and I DO RIGHT campaign.

- Three Councils have been established by the Office of the Premier:

    1) Provincial Council on Moral Regeneration and Social Cohesion was established to address challenges in the Province relating to xenophobia, racism, and social ills.
    2) Provincial Council on HIV and AIDS (PCA) is fully functional and is responsible for coordinating the multi-sectoral HIV, Sexually Transmitted Infections (STIs) and Tuberculosis (TB) response in the province. AIDS Councils at the District, Local and Ward level have been established.
    3) KwaZulu-Natal was the first Province after the establishment of the National HRD Council to establish a Human Resource Development Council (HRDC).

- Youth Development and Coordination Unit was established and the bursary programme was centralized. The Province has provided bursaries to 16 089 students from 2014 to 2018 at a total cost of R1.8 billion.

- Women Economic Empowerment plan to support women to work towards improving livelihoods of women, their families and communities has been developed and implemented by all government Departments. Partnerships with ASIME Women of Economic Liberty yielded positive results in transforming the agriculture and agri-products value chain, e.g. the Wonder-bag has been listed as one of Time Magazine's Top 50 genius products in 2018

- The Anti-Gender Based Violence Campaign Programme was rolled-out in 2015 and 2016. This included the Women in Media Breakfast and Provincial Summit, prevention and awareness raising through billboards, radio promotional messages, video messages and television SABC 404), and Response and Care and Support: picketing and provision of care and support to victims of sexual violence and gender-based violence victims.

- The Anti-Gender Based Violence Implementation Plan was implemented across departments in partnership with community and civil society organisations and mainstreamed in all provincial events.

- Several commemoration / celebration campaigns have been held to raise awareness, including: Human Rights Day (March); Child Protection Week (May); Youth Day (June); Pan African Women's Day (July); National Women's Day (August); International Rural Women's Day (October); Sixteen Days of Activism Against Gender Based Violence (November to December); World Aids Day (December); and International Day for Disabled People.

- Operation Sukuma Sakhe (OSS) service delivery model was reconfigured. The model is considered to be a best practice in the country with several provinces and other countries having come to learn from the Province.

- Poverty Eradication Master Plan (PEMP) facilitated a number of ward-based projects in the fields of Enterprise Development, Agriculture Development, Skills and Work Creation. There are 43 projects identified and package with over 3000 beneficiaries that have been linked to the following game changer interventions:

  1) The Nkandla Essential Oils project comprised of eleven (11) cooperatives, which was the major out-grower scheme in the area and the second largest producer of geranium oil in the Province.
  2) The Digital Terrestrial Television programme which is the migration of the South Africa from analogue to digital television broadcasting has trained 465 unemployed youth from the poor municipalities.
  3) Artisan Development: 410 identified unemployed youth have been trained in bricklaying, plastering and carpentry, they have been linked to housing projects within their local municipalities e.g. Maphumulo (Mkhonto Rural Housing project, Umdoni (Vulamehlo Wards 5&7 Rural Housing project and Umzumbe (Ifafa Rural Housing project) etc.
  4) Food Handlers: 90 unemployed youth from the most deprived wards have been recruited for Schools Nutrition Programme (Dept. of Education).

- Several stakeholder engagement initiatives were conducted to promote active citizenry, e.g.: Forums established at a District level (uMkhanyakude, uThukela, uGu and Harry Gwala) with a clear-cut programme on Multi-sectorial stakeholder coordination & engagement with various sectors (e. Business, Labour, Religious, Traditional, Academics and Civil Society), engagement with the youth and Scout movement aimed at developing young boys, girls and young adults in achieving their full potential as individuals, as responsible citizens and as members of their local, national and international communities, engagement with community of uMkhanyakude on car theft, cross boarder and illegal immigrant concerns, and Community Dialogue in the Harry Gwala District in December 2017 to address challenges regarding killing of people living with albinism, political intolerance, woman abuse, corruption, lack of service delivery and lack of ethical leadership.

- Institutionalisation of short, medium- and long-term planning including the establishment and institutionalization of the Provincial Planning Commission (KZN is still the only Province to have institutionalised this) and Provincial Growth and Development Strategy and Plan (PGDS/P) are examples of leading planning in the Province. Several benchmarking engagements from other Provinces have been hosted (Eastern Cape, Western Cape, Gauteng, Mpumalanga, North West, Free State). This KZN Strategy, plan and implementation framework is also being used as a benchmark in other Provinces and National Departments, including the DPME, to inform long terms planning.

- Citizen Satisfaction Survey (CSS) 2015 and 2018. KZN is still the only Province that have engaged with its citizens at a large scale to solicit feedback on how well we are performing in meeting the expectations and aspirations of our people.

(ii) <u>Macro Challenges requiring Office of the Premier intervention:</u>

- Levels of gender-based violence in the province of KwaZulu-Natal remain unacceptably high, requiring a change in strategy and greater collaboration between all stakeholders in our province to address and eradicate this scourge.

- Functionality of OSS war rooms in certain wards (War Rooms) are problematic.

- The domestic economy is under severe pressure as a result of subdued global economic performance. The combination of factors like high debt service costs, high costs of compensation of employees and contracting tax base, places a severe strain on the fiscus.

- Launching of the Premier's Hotline was committed to but experienced challenges. A new Call Centre is still to be procured as the previous one was not properly functioning.

- Moral decay remains a challenge and the violent and destructive nature of protests is a concern.

- Fragmented and/or poor responses to service delivery and slow progress with addressing service delivery complaints must be eradicated.

- The Internship Programme has not been as successful as hoped, as the absorption of the youth into formal employment is low.

- Optimal policy, research and monitoring and evaluation capacity in the Office of the Premier, as well as in all Departments and Entities is required.

- Communication, IGR and Stakeholder engagement has not been optimized to strengthen partnerships for inclusive growth and nation building.

- The pandemic of COVID and its impact on the department (and province), in terms of co-ordination of provincial interventions, planning and monitoring and reporting will be dealt with as a cross cutting provincial priority programme.

Part C: Measuring Our Performance

9. Institutional Performance Information

9.1. Measuring the Impact

Impact statement	Transformed, capable ethical developmental Provincial Administration.

9.2. Measuring Outcomes (Implementation Delivery Model)

NDP Five Year Implementation Plan Priority		Priority 1 : Capable, ethical and developmental state	
Outcome	Outcome Indicators	Baseline	Five year target
Outcome 1: Improved governance & accountability	Audit Outcome.	2014-2018 Unqualified Audit 2018/19 Qualified	Clean Audit by 2025.
	% Implementation of a Performance Management System for departments.	New template for reporting developed.	90% implemented Performance Management system for departments.
Outcome 2: Improved co-ordination, integration and efficiency in government	% KZN MTSF implemented.	New KZN MTSF Implementation Plan Developed February 2020.	90% implementation of Office of the Premier (OTP) led activities.
Outcome 3: Inclusive stakeholder engagement & improved partnerships	% Implementation of the Stakeholder Co-ordination Strategy.	Draft Stakeholder Co-ordination Strategy for consultation.	90% implementation of Stakeholder Strategy (through implementation of the Stakeholder Co-ordination Strategy implementation plan).
	% Achievement of implementation of social compacts with strategic partners.	New.	90% implementation of social compact agreements.

NDP Five Year Implementation Plan Priority		Priority 1 : Capable, ethical and developmental state	
Outcome	**Outcome Indicators**	**Baseline**	**Five year target**
Outcome 4: Professional & ethical provincial administration	% Fraud and corruption cases related to OTP finalised through the disciplinary code and procedures.	90% of disciplinary cases related to fraud and corruption received as at end of 2017/18 finalised.	95% disciplinary cases related to fraud and corruption received by end of 2022 finalised by end of 2025
	% OTP Compliance to Batho Pele.	New Batho Pele monitoring reports conducted	100% Batho Pele compliance for OTP
	% Implementation of Public Service HRD Strategy.	Draft HRD strategy developed and consulted.	80% implementation of Public Service Strategy (through implementation of the Public Service HRD Strategy implementation plan)

9.3. Explanation of Planned Performance over the Five Year Planning Period

a)   *Assessment of Environmental Factors to map the way forward*

The Extended Executive Management Committee of the Office of the Premier (OTP) in preparing the plan, was requested to identify key challenges and interventions to inform the strategic planning process. This included:

- reflecting on the external- and internal environmental factors (see Part B, Section 8 of this document);

- considering inputs received through all units of the organisation as part of the preparation processes;

- feedback from stakeholders including the Auditor-General and Portfolio Committee; and

- draft strategies in progress.

The following list of <u>symptoms</u> was summarised and outlined:

(i)   Regression in Audit Outcomes.

(ii)   Dissatisfaction of value for money (lack of co-ordinated service delivery – link to efficiency & effectiveness).

(iii)   Dissatisfaction with provincial governance.

(iv)   Fraud and corruption.

(v)   Slow rate of service delivery.

(vi)   Wilful disruption of service delivery.

(vii)   Political power plays.

(viii) Increasing crime rate.

(ix)   High unemployment (youth not in employment education or Training and unemployed graduates).

(x)   High levels of intolerance.

(xi)   Service delivery protests (violent nature of some).

(xii)   Inequalities and continual violation of human rights e.g. Land issues – grabs, etc.

(xiii) Instability in farming communities.

(xiv)   Poverty.

(xv)   Violence against women and children.

(xvi)   International relations not yielding appropriate results.

(xvii) Misalignment between skills supply (education throughput) and demand (industry needs).

This was followed by an analysis of the environment in which the organisation finds itself by considering the strengths, weaknesses, opportunities, and threats (SWOT) relevant to the Office of the Premier.   This resulted in the following:

Strengths	Weaknesses
• Centre of governance is a Constitutional Mandate • Provincial Training Academy (build capacity of state –utilising NSG programmes) • OSS Service Delivery Model recognised and can be used to improve coordination, planning and monitoring • PEMP (provides a basis for interventions for poverty reduction) • PGDS (recognised nationally aligning to provincial and national priorities provide line of sight for provincial depts. and entities. Also have DGDPs) • Provincial Nerve Centre (is a database of provincial data, PGDP, eQPR, and has been updated with spatial information of possible interventions identified for the 5 year NDP Implementation Plan) • Councils – OTP responsibility are functional – PCA / HRDC (tools for us to engage with stakeholders) • Provincial Planning Commission extends expertise to guide the PGDS	• Qualified audit impact adversely on the image of the Department and ability to claim its space as leading in governance – audit improvement plan is in place • Provincial Nerve Centre (has limited capacity) and repositioning proposals are in progress • Several strategies to relevant to the core mandate are still in draft stage, however these are being revised (Provincial ICT; Co-ordination Strategy; International Relations Strategy; Fraud and Corruption Strategy; Human Resources and Human Resources Development Strategy (draft) • Lack of capability and capacity impacting on service delivery efficiencies – partnerships, training and reorganisation options are being explored. • Lack of implementation (exertion) of OTP mandate disempowers the organisation to lead, monitor, guide - • Silo mentality – turf protection reduces impact and improvements – project teams and approaches where relevant could assist • Manual systems approach is resulting in human error and lengthy processing time (need for 4th Industrial Revolution (4IR) – automated systems to be explored also as part of the ICT strategy) • Integrated planning, Monitoring and Evaluation (Lack of spatial planning, silo mentality – New Coordination and decentralisation – New frameworks will assist and training has commenced) • Lack of internal co-ordination / communication / understanding of roles and responsibilities – Management to strengthen its leadership role • Lack of effective communication to communities – Strategies are in progress to assist and guide • Lack of implementation of employment equity transformation (Senior Management Service female appointments) – Equity Plan to be applied consistently, also Medium Term Strategic Framework (MTSF) standardised indicators will be required to be included in Annual Performance Plans. • Diversity Management – Training is available, systems and forums to be strengthened.
Opportunities	**Threats**
• Large population of youth (skilled, qualified professionals) – provides a potential pool of skills and fresh ideas. • 4 IR and KZN Smart Province are enables for automated systems, extending the reach of communication and engagement, and development. • Partnerships (e.g. Moses Kotane, Dube Trade Port, Growth Fund, Growth Coalition etc.) Extend resources for research, training, IT and private sector support and mobilisation. • New District Co-ordination Model for Planning – Linked to the PGDS, DGDP's and OSS structures to improve spatial impact of service delivery interventions. • RASET / Operation VULA buying power (including MTSF localisation), and transforming the economy.	• Population growth and migration – impact on equitable share, and linked to budget cuts reduce resources, hence reprioritisation, strengthening of coordination is to be implemented. • Re-prioritisation of projects could impact on community responses to service delivery concerns, hence strengthening of communication and stakeholder engagement to be prioritised. • Silo mentality within departments contribute towards duplication and strengthening the Action Working Groups could assist with integration through multidisciplinary teams being involved. • Unemployed youth is impacting on the province and programmes under the Youth Chief Directorate need to be strengthened to provide support, coordination, and monitoring. • Implementation of programmes remains a challenge, hence the need to improve monitoring throughout government. • Unpredictable nature of office – e.g. Impact of climate change – support to Premier – increased workload? Possible change of priority? These matters require some flexibility in addressing matters that could not be predicted but require swift responses. SCM provision for emergencies are in place, however needs to be reviewed through the appropriate channels.

b)   Reflection on 5 key strategic challenges and possible interventions

After the SWOT analysis, themes were identified that describe the five main challenge areas, the causal factors and possible interventions, as summarised below:

Challenges	Causal Factors	Possible Interventions
1. Ineffective governance (indicated by regression in audit outcomes and ethics).	• Level of competence. • Inefficient processes. • Poor recruitment. • Lack of consequence management. • Non-compliance with HR, financial & performance information management processes. • Poor systems e.g. lack of automated systems (manual). • Lack of planning. • Poor internal audit support. • Unethical behaviour.	• Financial Management /Supply Chain Management / Project Management / Ethics / Contract Management/Planning & Monitoring and Evaluation and Capacity Building programmes through Training Academy & Provincial Treasury. • Application of consequence management through implementation of Public Finance Management Act, Public Service Act & Code of Conduct & strengthening of labour relations. • Modernisation of government e.g. automation of Supply Chain Management systems & recruitment systems. • Strengthening engagement with Treasury on internal audit support. • Strengthening of monitoring mechanisms for audit improvement plans. • Integrated programmatic planning.
2. High levels of dissatisfaction with implementation of government programmes - (perception).	• Inadequate communication. • Lack of awareness of government's programmes/ progress. • Inadequate promotion of active citizenry i.e. ward based planning inputting into government's plans • Dependency syndrome. • Slow / non implementation of commitments. • Non-availability & use of reliable information leads to reactive approach. • Ineffective provincial complaints management system. • High levels of dissatisfaction with non-localisation of economic activity.	• Improve visibility of the Office of the Premier – utilise media interfaces e.g. electronic interventions. • Improve feedback to communities, stakeholder engagement and partnerships • Strengthen Monitoring and Evaluation through different programmes – Front Line Service Delivery, Siyahlola, Complaints Management, Service Delivery Improvement and- Plans (SDIP), Operation Sukuma Sakhe (war rooms), Human Rights, Radical Economic Transformaton. • Citizens Charter to be strengthened.

Challenges	Causal Factors	Possible Interventions
3. Inefficiency in levels of service delivery in government departments and OTP	• Fragmented planning (poor programme planning / planning for change – outcomes based), & implementation. • Lack of optimal utilisation of partnerships (e.g Social, business, International and Inter-Governmental Relations). • Duplication of services. • Capacity and capability. • Bureaucratic intransigency. • Lack of proper systems and processes. • Lack of accountability.	• Implement new planning frameworks (district model, revised planning framework, Programme Implementation Plans (PIP)). • Strengthening of Monitoring and Evaluation. • Strengthening the function of Intergovernmental Relations (IGR) structures. • Partnerships and stakeholders to be established and maximised. • Re-organisation of OTP & provincial departments and entities (where relevant) to encourage public servants' activism. • Professionalisation of public service. • Conducive environment and tools of trade • Effective utilisation and strengthening of Action Working Groups. • Review of partnership agreements, social compacts and International Relations strategy. • Targeted training and development programmes targeting specific skills and competence gaps. • SOPS reviewed for processes and not people.
4. Fraud and corruption in the public sector	• Inadequacy of systems and controls. • Poor implementation of consequence management. • Lack of ethics. • Interference in financial management & HR processes.	• Application of consequence management through implementation of PFMA, Public Service Act & Code of Conduct & strengthening of labour relations. • Revitalisation of "I do right" campaign. • Vetting of officials. • Finalisation and implementation of anti-fraud and anti-corruption strategy (blacklisting as part of interventions). • Implementation of lifestyle audits. • Training in Anti-fraud and anti-corruption. • Modernisation of systems & processes in Finance and SCM. • Capacity building around areas of finance, SCM, Ethics, Fraud and Corruption, etc.
• 5. Inadequate / inappropriate support to vulnerable groups (women, children, disabled, farm workers) and youth.	• Poor co-ordination of stakeholders • Lack of capacity / capability. • Poor programme management (planning, Implementation and monitoring of programmes). • Programmes not responsive – poor understanding of needs.	• Strengthening of co-ordination programmes for vulnerable groups and youth. • Development of systems to track information management of programmes. • Co-ordinated stakeholder engagement & mobilisation on programmes. • Development of a rapid response mechanism • Programmatic planning for vulnerable groups • Skills audit – Office of the Premier (capability vs capacity including capacity building initiatives).

It was found that the challenges & interventions centred around the themes of Governance and Accountability, Stakeholder Engagement, Communication and Mobilization & Coordination and Integration.

c)   *Development of a Problem Statement*

The challenge areas where then analysed and discussed, in order for a problem statement to be derived. It was found that:

- The Citizen Satisfaction Survey 2018 showed a 3% regression in the level of satisfaction with overall performance of provincial government (from 36% to 39% outright dissatisfied). Outright satisfaction reduced from 33% to 29,1%. There was also a slight regression of 1,8% with level of governance in the province (from 37% to 38.8% outright dissatisfied). Outright satisfaction reduced from 33% to 28.8%. In terms of the Batho Pele principle – "Value for money" the outright agree category declined from 34% to 22%. The rating on the response of provincial government to addressing fraud and corruption, was a rating of "poor" and showed a regression with 49% to 52,8%. The promotion of accountable government regressed from 34% to 39%. Awareness of government programmes showed there has been no significant improvement in the awareness of government programmes. This is measured by awareness of OSS, PGDS and Izimbizo attendance. It was found that two thirds (2/3) and above of respondents were not aware.

- The AG findings for 2018/19 show that whilst one more department received a clean audit (2 in total) the qualified audits for departments increased from 4 to 6 (26% to 40%). There was one improvement from unqualified to clean and 2 regressions from unqualified to qualified. There has been an increase in terms of management of procurement management and consequence management and a decline in performance information. Irregular expenditure has increased from R251 million to R1,7 billion (3% increase to 14%). With regard to internal controls governance has regressed from 81% to 57% and leadership has also regressed from 48% to 38%.

Based on these findings a <u>problem statement</u> was crafted as follows

KZN is still faced with findings and perceptions relating to governance, coordination of service delivery, fraud & corruption which results in citizen dissatisfaction and inadequate support to vulnerable groups of the province.

d.   *Development of an Impact Statement*

Turning the problem statement around in development of a future goal, the following draft impact statements were discussed:

1. Improved quality of life for the KwaZulu-Natal citizens.

2. Credible government with integrity which commands authority and respect.

3. A capable, ethical developmental province.

(It was discussed that the impact statement should look at issues of addressing levels of dissatisfaction, a self-sustainable and prosperous society, leading to improved and sustainable growth and take into account Vision 2030).

The following impact statement was confirmed as the impact statement for Office of the Premier:

Transformed, capable ethical developmental Provincial Administration.

d) Development of Outcome Statements

Following the development of Impact Statement, the challenge areas along with the interventions were discussed and outcome statements were derived as proposals:

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
Ineffective governance (indicated by regression in audit outcomes and ethics)	• Level of competence • Inefficient processes • Poor recruitment • Lack of consequence management • Non-compliance with HR, financial & performance information management processes • Poor systems e.g. lack of automated systems (manual) • Lack of planning • Poor internal audit support • Unethical behaviour	**1. Improved governance & accountability**	• OTP Audit Outcome • % Implementation of a Performance Management System for departments.	Application of consequence management through implementation of PFMA, Public Service Act & Code of Conduct & strengthening of labour relations.
				Strengthening engagement with Treasury on internal audit support.
				Establish a Finance Committee that will monitor finance performance, and also align budget to the priorities of government. (OTP) – Internal.
				Review the Security Policy (OTP and Transversal)
				Revive & strengthen Departmental Security Committee.
				Entity Governance also to be looked at and considered.
				Review of all Policies.
				Capacity building & ethics initiatives incorporated under Outcome 4.
				Modernisation of systems incorporated under Outcome 2.

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
Inefficiency in levels of service delivery in government departments and OTP	• Fragmented planning (poor programme planning / planning for change – outcomes based), & implementation • Lack of optimal utilisation of partnerships (e.g. Social, business, International IGR) • Duplication of services • Capacity and capability • Bureaucratic intransigency • Lack of proper systems and processes. • Lack of accountability	**2. Improved co-ordination, integration and efficiency in government**	• % KZN MTSF implemented.	Review of the PGDS and monitoring KZN MTSF Implementation Plan.
				Implementation and monitoring of the District Development Model.
				Modernisation of government including: • Development of an E-Governance Strategy; • Automation of SCM systems; automated system for the processing of submissions to reduce turn-around times • Automated leave system, e-Recruitment system in line with the recent DPSA directive, electronic records management system; Set up systems to record the entry and exit times of all employees. Including: • automation of processes to enhance SOPS etc. (IT Strategy – works with Moses Kotane to finalise e-Strategy and implementation of some systems.)
				All units to review Business Process with SOPS, thereafter identify those that should be prioritised for an automated system. Finance, SCM & HR to be prioritised.
				Reposition the Nerve Centre (Data, Analytics and Insights). This must also be linked to the new District Service Delivery Model. Nerve Centre to have the capabilities of being a single data repository which allows for spatial analytics and insights.
				Service Delivery Improvement.

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
Inefficiency in levels of service delivery in government departments and OTP (Continued from previous section)	(Continued from previous section)	(Continued from previous section)		perationalise Siyahlola Programme.
				Effective utilisation and strengthening of AWGs.
				Consequence management incorporated under Outcome 1
High levels of dissatisfaction with implementation of government programmes - (perception) and Inadequate / inappropriate support to vulnerable groups (women, children, disabled, farm workers) and youth.	• Inadequate communication • Lack of awareness of government's programmes and/or progress • Inadequate promotion of active citizenry i.e. ward based planning inputting into government's plans • Dependency syndrome • Slow and/or non-implementation of commitments. • Non-availability & use of reliable information leads to reactive approach. • Ineffective provincial complaints management system • High levels of dissatisfaction with non-localisation of economic activity • Poor co-ordination of stakeholders.	**3. Inclusive stakeholder engagement & improved partnerships**	• % Implementation of the Stakeholder Co-ordination Strategy. • % Achievement of implementation of social compacts with strategic partners.	Reinvigorate the Citizens Charter which commits civils servants across all departments to particular standards (this should include replicating the model by MEC for Health of publicizing contact numbers to all departments)
				Integrated rapid response mechanism: Rapid response in relation to gender based violence / vulnerable groups to be linked to Nerve Centre and service delivery issues.
				Integrated programmatic intervention for vulnerable groups.
				Improved functionality of all Councils & engagement forums, and implementation of the stakeholder coordination strategy.
				Review and/or establishment of partnership and stakeholder agreements and social compacts for maximisation of benefits.
				International Relations strategy.
				Strengthen M&E incorporated under Outcome 2.

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
(Continued from previous section)	• Lack of capacity / capability. • Poor programme management (planning, Implementation and monitoring of programmes). • Programmes not responsive/ poor understanding of needs.	*(Continued from previous section)*		Improve visibility of OTP – utilise media interfaces.
				Improve feedback to communities.
Fraud and corruption in the public sector	• Inadequacy of systems and controls • Poor implementation of consequence management • Lack of ethics • Interference in financial matters, SCM & HR processes	**4. Professional & ethical provincial administration**	• % Fraud and corruption cases related to OTP finalised through the disciplinary code and procedures. • % OTP Compliance to Batho Pele. • % Implementation of Public Service HRD Strategy.	Financial Management / SCM / Project Management / Ethics / Contract Management/ Planning & M&E Capacity Building programmes through Training Academy & Provincial Treasury.
				• Develop a Mentorship Programme in the administration for employees starting with the management. This will have the following features: • To also serve as a grooming and succession plan to prepare employees for the next level. • Develop the concept of a public service pre-entry training programme. • Building capability in office of the Premier and in Provincial Government through the following initiatives, inter alia: • Conduct a skills audit and come up with interventions to ensure adequate distribution of resources in the department, and to ensure that every employee is gainfully employed. This eventually

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
Fraud and corruption in the public sector *(Continued from previous section*	*(Continued from previous section)*	*(Continued from previous section)*	*(Continued from previous section)*	to be rolled out to the entire provincial administration. • Conduct an exercise/audit to identify training opportunities available for civil servants (including in the area of International Relations, e.g. the India programme). • Targeted training and development programmes targeting specific skills and competence gaps.
				Re-conceptualise the Public Service Training Academy so that it has more impact, responds to the demands and is service delivery orientated. The Academy should be aligned to the National School of Governance (Re-defining Provincial Training Academy).
				Develop the concept of staff rotation in some areas (with clearly defined conditions).
				Revitalisation of I Do Right campaign.
				Strengthening / Develop an action plan that is meant to place wellness to be at the centre of the OTP and of the Provincial Government. This in order to unleash productivity. In this regard, re-establish the departmental Wellness Committee representative of all branches.
				E-learning.
				Leadership & Management training.
				Re-organisation of OTP & provincial departments and entities (where relevant) to encourage public servants' activism.

CHALLENGES	CAUSAL FACTORS	OUTCOME	OUTCOME INDICATOR	PROPOSED INTERVENTIONS
Fraud and corruption in the public sector *(Continued from previous section)*	*(Continued from previous section)*	*(Continued from previous section)*	*(Continued from previous section)*	Strategic Partnerships with Tertiary & Other Stakeholders: Formulation of Agreements with Academic institutions & Departments e.g. Universities, Agricultural Colleges, Depts of Health, COGTA, etc. (CDWs can be capacitated on war rooms, TORs, etc. to ensure that the Academy is leading on the issue of building a capable state). (Academy Agreements in place).
				Professionalization of the Public Service HR Transversal function.
				Conducive environment and tools of trade.
				Revitalisation of Batho Pele (Innovation emphasised as one of the Batho Pele principles - Set up programmes to promote innovation in the provincial government).
				Consequence management incorporated under Outcome 1.

The outcome statements with proposed interventions were discussed further and resulted in development of outputs for each business unit which is unpacked in the Annual Performance Plan.

Note : Achievement of the Outcome at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have a degree of autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, thus, does not have full jurisdiction to ensure the desired results are achieved, but it aims to facilitate and monitor processes.

The rationale for the outcome statements are summarised as follows:

Outcome 1 : Improved governance and accountability	
Link to NDP, MTSF and PGDS	It relates directly to NDP Chapter 13, MTSF Priority 6, and PGDS/P Goal 6. The Outcome relates directly to the Mandate of the Office of the Premier, as outlined in Part B of this document.
Rationale	There is a need to improve governance systems, including policy management, monitoring and evaluation and utilisation of government resources. This is also one of the key mandates and constitutional responsibilities of the Premier of a Province. This is facilitated through mutually beneficial intergovernmental relations between and amongst the three spheres of government.
Indicator	• Audit Outcome. • % implementation of a Performance Management System for departments. Poor audit outcomes contribute to negative perceptions on the ability of organisations to perform optimally in the areas of governance and accountability. Improving audit outcomes contribute, thus directly to resolving the problem statement identified by the Office of the Premier. In addition to this, strengthening the performance monitoring, as a core mandate for the Office of the Premier, will facilitate a more proactive approach to governance accountability and service delivery improvement.
Limitation/s	Achievement of the Outcome at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers, local government structures and traditional authorities. The Office of the Premier is limited by its constitutional mandate, noting that Provincial departments have some autonomy in terms of Schedules 4 and 5 of the Constitution, National and Provincial legislation. The oversight role is assigned to the Provincial Legislature. The Office of the Premier, therefor, does not have full jurisdiction to ensure the desired result are achieved, but aims to facilitate and monitor processes, whilst improving its own audit outcomes over the 5 year period, to contribute towards the provincial and national targets.
Assumptions	• Audit Standards and application thereof remain constant and are applied consistently. • AG findings for 2019/20 will not be considered in the final 5 year target review as the strategic plan is only effective from 1 April 2020. • All stakeholders are committed to comply with prescripts 100%.

Enablers	• Audit Improvement Plan.
	• Internal Audit Plan.
	• Fully functional Internal Audit unit.
	• Buy in from all stakeholders.
	• Functional and capacitated Planning & M&E units.
	• Effective and efficient M&E systems and processes.

Outcome 2 : Improved co-ordination, integration and efficiency in government	
Link to NDP, MTSF and PGDS	This is linked with the requirements for the Office of the Premier to facilitate provincial development programmes across sectorial departments. It further links to the mandate of the Premier in terms of the IGR Act, all MTSF Priorities, as well as PGDS/P Goals, particularly Goals 6 and 7 in the context of the new District Delivery Model.
Rationale	Whilst the MTSF provides the National Framework, this will also guide implementation priorities.
	Whilst the review processes of the PGDS will continue, the MTSF and its implementation plan are National Frameworks that guide implementation priorities.
	The PGDS/P is the provincial implementation framework for the NDP and MTSF. It is also an enabler for all Provincial Plans, including Provincial Departments, and District Municipalities as it also includes the PSDF as required in terms of SPLUMA. It was first implemented in 2012 with the purpose of improving service delivery and coordination. Implementation is done through Action Working Groups, which comprise multi-sector representatives to drive, facilitated and monitor coordinated development initiatives in KZN.
	The role of the Office of the Premier is to co-ordinate cross-cutting development programmes policies, programs, strategies, plans and systems. It also seeks to ensure integration of services in an equitable manner to address delivery challenges more efficiently and effectively.
Indicator	• % KZN MTSF implemented.
	The PGDS alignment and implementation through the KZN MTSF Programme of Action, provide a framework for integration and together with the New District Delivery Model; and supported by functional IGR structures are intended to improve coordinated and integrated service delivery. Implementation of these initiatives and functionality of the relevant structures are key enablers for success of integrated and coordinated delivery to improve efficiencies.
	Reporting is done quarterly to the Technical Clusters of the Executive Council. The PGDP Action Work Groups function as the

	strategic and operational interface of the Provincial Growth Strategies and KZN MTSF Implementation Plan.
Limitation/s	• Provincial Operations are limited to the scope provided in terms of the constitution and Legislation. • Reliability of information on the status of service delivery implementation and functionality of structures.
Assumptions	• Cooperation from all stakeholders and functional coordination structures. • Appropriately skilled resources for planning, coordination, M&E. • Funding and/or effective partnerships for appropriate systems enhancement and implementation. • Enabling strategies are approved and systems funded for implementation (Stakeholder engagement Strategy, incorporating IGR; Strengthening of Operation Sukuma Sakhe; ICT Strategy and automated systems).
Enablers	• MTSF 2019-2024 communicated and understood. • Implementation of KZN MTSF programme of action by all of government. • Reliable inputs from all stakeholders into plans. • Implementation of the District Delivery Model. • Reviewed PGDS and Implementation Plan.
Outcome 3 : Inclusive stakeholder engagement & improved partnerships	
Link to NDP, MTSF and PGDS	It relates to MTSF Priority 1 and Priority 6, and PGDS/P Goal 6. The Outcome relates directly to the Mandate of the Office of the Premier, as outlined in Part B of this document.
Rationale	Stakeholder engagement and active citizenry are key success factors for a progressive democracy and a developmental state. There is a need to consult and collaborate more meaningfully and openly with all stakeholders in policy and programme development, monitoring, evaluation and review to ensure effective and efficient delivery in all spheres of government within the province. This requires government to develop, promote and implement effective mechanisms to engage meaningfully with all stakeholders in the planning for, implementation of and reporting on government delivery programmes within the province.
Indicator	• % implementation of the Stakeholder Co-ordination Strategy. • % achievement of implementation of social compacts with strategic partners. Whilst the MTSF (and Implementation Plan), and current PGDS/P Indicators for Goal 6 are in place to measure this, the

| | implementation of the Stakeholder Coordination Strategy is designed to improve coordination, consultation and engagement with stakeholders. This is aimed at establishing partnerships that will also extend the capacity of the state and to empower communities to be active in building the province.

The partnership arrangements will also be closely monitored to ensure the objectives are met to promote delivery and unity. |
|---|---|
| **Limitation/s** | • Data limitation – credible information on the status of vulnerable groups at a Provincial level.
• Reliability of information on the status of service delivery implementation and functionality of structures.
• Unpredictable nature of partnership changes due to external and socio-political and socio-economic factors. |
| **Assumptions** | • Cooperation from all stakeholders and willingness to participate.
• Enabling strategies are approved and systems funded for implementation (Stakeholder Coordination Strategy, Intergovernmental Strategy and International Relations Strategies and implementation Plans, Strengthen f OSS; ICT Strategy and automated systems; Anti-Gender Based Violence Strategy). |
| **Enablers** | • Structured bodies / properly constituted and mandated institutions to partner with for social compacts.
• Key policy instruments i.e. Youth Fund, 5 year- Sector Plans (Gender, Children, Elderly and Disabled), Anti GBV & Social Cohesion. |

Outcome 4 : Professional & ethical provincial administration	
Link to NDP, MTSF and PGDS	It relates directly to NDP Chapter 13, MTSF Priority 1, and PGDS/P Goal 6. The Outcome relates directly to the Mandate of the Office of the Premier, as outlined in Part B of this document.
Rationale	Government has a responsibility to provide ethical and professional services. There is a need to improve ethics and capability of the public service to meet the demands of the citizens, and in the context of limited resources.
Indicator	• % Fraud and corruption cases related to OTP finalised through the disciplinary code and procedures. • % OTP Compliance to Batho Pele. • % Implementation of Public Service HRD Strategy. Fraud and corruption has been a key contributor towards reducing trust in government as per the 25 year review, hence is a critical

	factor in addressing ethical behaviour. It also links directly to the MTSF Priority.
	Batho Pele compliance has also been identified as a measure of ethical standards in the public sector and the MTSF 2019-2024 (Priority 1, Capable, Ethical and Developmental State).
	The Public Service HRD and HRM Strategies have been developed to improve the capacity of the state, compliance with HRM prescripts and fostering alignment with national and provincial imperatives. Implementation of these strategies are geared towards improving service delivery by the Provincial Administration and this is a core mandate for the Office of the Premier.
	This will further be supported through the implementation (and ongoing monitoring) of the department's compliance to Batho Pele principles.
Limitation/s	Achievement of the Outcome at Provincial level is subject to buy-in from all stakeholders, including Members of the Executive and accounting officers.
Assumptions	• All stakeholders are committed to comply with prescripts 100%. • Enabling strategies are approved and systems funded for implementation (Public Service HRD Strategy; HRM Turnaround Strategy; Provincial Fraud and corruption strategy)
Enablers	• Consequence Management policy approved for implementation. • Batho Pele monitoring tool. • Revitalisation Strategy of the Public Service Academy implemented.

10. Key Risks & Mitigation

Outcome	Key Risks	Risk Mitigation
1. Improved governance and accountability	Organizational resistance to change.	Develop and implement change management plan.
	Inadequate support from unions.	Continuous consultation through relevant structures.
2. Improved coordination, integration and efficiency	Budget constraints to implement automated systems.	E-Government Strategy to be finalized and approved (including economies of scale, partnerships etc.)
	Business interruptions due to high dependence on automated systems.	IT Continuity and Disaster Recovery Plan.
	Constitutional & legislative roles & responsibilities with co-ordination of the District Development Model.	Roles and responsibilities to be clearly defined in a framework or guiding document from National.
	Resistance to planning initiatives from local municipalities and traditional authorities e.g. the District development model & Spatial planning, etc.	Strengthened stakeholder co-ordination with traditional authorities and COGTA. PCF to be utilised as a platform of engagement with local government.
	Understanding & application of MTSF 19-24.	Workshopping of stakeholders by DPME through the Academy.
3. Inclusive stakeholder engagement and improved partnerships	Communications (budget, social media, etc.)	Updated Provincial communication Strategy and Implementation Plan.
	Resistance to planning initiatives from local municipalities and traditional authorities e.g. the District development model & Spatial planning, etc.	Strengthened stakeholder co-ordination with traditional authorities and COGTA. PCF to be utilised as a platform of engagement with local government.
	Inadequate engagement & management of stakeholders.	Finalise Stakeholder Co-ordination Strategy.
4. Professional and ethical provincial administration	Non-alignment of organisational structure and budget structure.	Align organisational structure to budget structure.

11. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
KZN Zulu Royal House Trust	Objectives of the Trust: 1. The Trust must, in a manner, within the provisions of the Act and within the available budget and resources – 　a. Be administered for the benefit of the Royal Monarch and the other members of the Zulu Royal House, including their – 　　i. Material welfare; 　　ii. Educational needs; 　　iii. Aspirations and; 　　iv. Social well-being, 　Benefitting their status and; 　b. Provide for the administration, maintenance and management of the assets of the Trust, including the Royal Palaces and the Royal Farms. 2. The Trust may by any lawful means – 　a. Generate: 　　i. Revenue 　　ii. Income 　　iii. Business, and; 　　iv. Goodwill; and 　b. Acquire Assets	Improved governance & accountability	R 19 086 000

Part D: Technical Indicator Descriptions (TIDs)

OUTCOME 1	Improved Governance and Accountability
Indicator Title	**Audit Outcome opinion**
Definition	Progress towards achieving clean audit in annual audit findings. Financial and non-financial audit of departmental performance in terms of the Public Finance Management Act.
Source of data	Auditor General reports and processes. Annual Reports.
Method of Calculation / Assessment	Findings determined against audited performance by Auditor-General annually.
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	n/a.
Spatial Transformation (where applicable)	n/a.
Desired performance	Unqualified or better audit achieved every year of the 5 year planning cycle.
Indicator Responsibility	Director-General Chief Financial Officer DDG: Corporate Management DDG: Institutional Development & Integrity DDG: Strategic Management DDG: Stakeholder Co-ordination
OUTCOME 1	**Improved Governance and Accountability**
Indicator Title	**% Implementation of a Performance Management system for departments**
Definition	The Office of the Premier has the responsibility to co-ordinate as well as monitor and report on the extent to which Departments are implementing interventions, programmes and projects in line with approved plans. This includes implementation of the MTSF, POA and APP deliverables. A system to monitor and report on the performance of the departments will be developed and implemented.
Source of data	MTSF 2019-24, KZN MSTF (Programme of Action), PGDP, QPR Reports, Strategic Plans and Annual Performance Plans of departments, Progress reports from departments, AWG reports
Method of Calculation / Assessment	Number of departments assessed utilising the developed performance management system for departments / total number of departments x 100 = **% implementation of a Performance Management system for departments**
Assumptions	Departments will provide the necessary information required for the development and implementation of the system.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Desired performance	100% implementation of a performance management system for departments.
Indicator Responsibility	DDG: Strategic Management.

OUTCOME 2	Improved co-ordination, integration and efficiency in government
Indicator Title	% KZN MTSF implemented.
Definition	The KZN MTSF implementation plan is the programme of action which operationalised the KZN PGDP. The plan is developed & implemented annually, with a view to achieving the 5 year 2019-24 MTSF and the PGDS/P. Each department plays a role as a lead in one or more interventions including the Office of the Premier (OTP).
Source of data	MTSF 2019-2024, The KZN MTSF plan of action, annual progress reports.
Method of Calculation / Assessment	Number of activities with progress of implementation divided by all activities in which OTP is the lead department x 100% e.g. 100 activities with progress of implementation / 125 activities for OTP as Lead x 100 = 80%
Assumptions	Implementation of activities will lead to eventual achievement of targets.
Disaggregation of Beneficiaries (where applicable)	n/a.
Spatial Transformation (where applicable)	n/a.
Desired performance	At least 80% of all targets achieved in KZN MTSF plan.
Indicator Responsibility	DDG: Strategic Management DDG Stakeholder Coordination DDG: Institutional Development & Integrity CD: Democracy Support
OUTCOME 3	Stakeholder co-ordination strategy implemented
Indicator Title	% Implementation of the Stakeholder Co-ordination Strategy
Definition	The Stakeholder Coordination Strategy will promote and implement effective mechanisms to engage meaningfully with all stakeholders in the planning for; implementation of and reporting on government service delivery programmes within the province, namely stakeholder engagement, strategy development, implementation, as well as monitoring and evaluation (M&E).
Source of data	Stakeholder Coordination Strategy, Annual Stakeholder Coordination Strategy Implementation progress report submitted to DDG, Annual Stakeholder Coordination Strategy Implementation plan.
Method of Calculation / Assessment	Actions achieved against expected outputs as per Strategic Implementation plan x 100% = % implementation of the Stakeholder Co-ordination Strategy.
Assumptions	The COHOD endorses the strategy and Executive Council approves the strategy. The changing priorities that may change the implementation of the plan.
Disaggregation of Beneficiaries (where applicable)	n/a.
Spatial Transformation (where applicable)	Province wide.
Desired performance	100% implementation of Strategy within the 3 year MTEF.
Indicator Responsibility	DDG: Stakeholder Co-ordination.

OUTCOME 3	Inclusive stakeholder engagement & improved partnerships
Indicator Title	**% achievement of implementation of social compacts with strategic partners**
Definition	A social compact is an agreement on deliverables / activities to be conducted by the parties involved in the agreements (could be between 2 or more). The social compact will be in the form of a signed agreement between the parties regularising the engagement.
Source of data	MOUs / Social Compacts signed which outline the roles, responsibilities per party as well as identified activities.
Method of Calculation / Assessment	Actions achieved against expected outputs as per outlined in each MOUs / Social Compacts x 100% = % **achievement of implementation of social compacts with strategic partners**
Assumptions	Co-operation from outside key stakeholders.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Desired performance	100% implementation of MOUs / Social compacts within the 3 year MTEF.
Indicator Responsibility	DDG: Stakeholder Co-ordination.
OUTCOME 4	Professional & ethical provincial administration
Indicator Title	**% fraud and corruption cases related to OTP finalised through the disciplinary provisions.**
Definition	All fraud and corruption cases related to OTP that requires disciplinary procedures to be enacted, are investigated and resolved through the formulation of a disciplinary outcome report.
Source of data	Investigations on fraud and corruption at the OTP, forensic reports from Treasury and disciplinary policies and frameworks.
Method of Calculation / Assessment	Number of cases disciplinary cases related to fraud and corruption resolved by end 2025 divided by number of disciplinary cases related to fraud and corruption received by 2022 x 100% = % cases received by end of 2022 & resolved by end 2025.
Assumptions	Treasury will conduct forensic investigations timeously. Employer Representatives from outside the Office of the Premier will be available to conduct disciplinary hearings.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Desired performance	100% disciplinary cases related to fraud and corruption, received by end 2022 are finalised by end 2025.
Indicator Responsibility	DDG: Corporate Services.

OUTCOME 4	Professional & ethical provincial administration
Indicator Title	**% OTP Compliance to Batho Pele**
Definition	Batho Pele principles are the principles against which the public sector operates. Based on this, an assessment tool which measures the compliance to these principles will be developed in partnership with DPSA (in alignment to the DPSA assessment tool).
Source of data	Batho Pele framework and White Paper on Transformation of Public Service Delivery, DPSA assessment tool, inputs from Provincial Batho Pele forum.
Method of Calculation / Assessment	Based on service standards to be developed per principle. Each principle to be outlined and allocated a mark /percentage that the organisation will be assessed against. The completed assessment will result in a percentage allocation for the % compliance of the organisation to Batho Pele principles.
Assumptions	Approval of Batho Pele standards tool by DPSA.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Desired performance	100% Batho Pele compliance annually from year of implementation.
Indicator Responsibility	DDG: Institutional Development & Integrity.
OUTCOME 4	Professional & ethical provincial administration
Indicator Title	**% Implementation of Public Service HRD Strategy**
Definition	The Provincial HRD Strategy has been developed to address the skills needs of the Province with a view to improving the economic growth & outlook. The Provincial HRD Strategy consists of a section on the Public Service HRD Strategy. This part of the strategy deals specifically with the provincial public sector. The indicator relates to this specific part of the strategy.
Source of data	Provincial HRD Strategy, Annual Provincial HRD Strategy Implementation progress report submitted to DDG, Annual Provincial HRD Strategy Implementation plan.
Method of Calculation / Assessment	Actions achieved against expected outputs as per Provincial HRD Strategic Implementation plan – section dealing with Public Sector x 100% = **% Implementation of Public Service HRD Strategy**
Assumptions	The COHOD endorses the strategy and Executive Council approves the strategy. The changing priorities that may change the implementation of the plan.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	Province wide.
Desired performance	100% Implementation of Public Service HRD Strategy.
Indicator Responsibility	DDG: Corporate Services .

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