STRATEGIC PLAN FOR THE FISCAL YEARS 2010-2014

Strategic Plan

2010-2014

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OFFICE OF THE PREMIER

2010/11 FINANCIAL YEAR - Updated as at 8 February 2010

PROGRAMME	SUB-PROGRAMME	NEW RESPONSIBILITY - 2009/10
CONTROL RESP.(POST)		
P1: ADMINISTRATION	SP: PREMIER SUPPORT	OFFICE OF THE CHIEF OF STAFF
	SP: EXECUTIVE COUNCIL SUPPORT	CABINET OFFICE
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		SECURITY SERVICES AND PROTOCOL
		OPERATIONS MANAGEMENT
		ADMINISTRATION & AUXILIARY SERVICES
		FRAUD AND RISK MANAGEMENT
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		PROVINCIAL PUBLIC SERVICE TRAINING ACADEMY
		PERSAL MANAGEMENT
		HR SUPPORT
		EMPLOYEE, HEALTH & WELLNESS
		PROGRAMME SUPPORT - INSTITUTIONAL DEVELOPMENT
	SP: INFORMATION COM. TECH.(ICT)	PROVINCIAL INFORMATION TECHNOLOGY
		SCIENCE AND TECHNOLOGY
	SP: LEGAL SERVICES	STATE LAW ADVISORY SERVICES
	SP: COMMUNICATION SERVICES	PROVINCIAL GOVERNMENT COMMUNICATIONS
P3: POLICY AND GOVERNANCE	SP: SPECIAL PROGRAMMES	HUMAN RIGHTS
		YOUTH
		PROGRAMME SUPPORT - POLICY AND GOVERNANCE
		HIV AND AIDS
		GAMING AND BETTING

PROGRAMME	SUB-PROGRAMME	NEW RESPONSIBILITY - 2009/10
	SP: INTERGOVERNMENTAL RELATIONS	INTER GOVERNMENTAL RELATIONS
	SP: PROVINCIAL POLICY MANAGEMENT	POLICY DEVELOPMENT & CO-ORDINATION
		PROVINCIAL PLANNING
		MONITORING AND EVALUATION
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		COMMUNITY OUTREACH & RELIGIOUS AFFAIRS
		PROJECTS CO-ORDINATION
		SERVICE DELIVERY IMPROVEMENT
	SP: HERITAGE	HERITAGE
	SP: PROV 2010 CO-ORDINATION	FIFA WORLD CUP 2010

Foreword by the Premier of KwaZulu-Natal Provincial Government and Administration

**Premier: KwaZulu-Natal
Dr Zweli Mkhize**

The best performing organisations are those that allow their people to use their talents, creativity and initiatives. The 2011/12 Five Year Strategic Plan of the Office of the Premier has been formulated at an opportune time when global economic signals indicate mild resurgence of some positive prospects and developmental trends that create hope for the people of KwaZulu-Natal province and South Africa at large. Despite the negative effects of the Global Economic recession and financial crises that swept over the global economy, the KwaZulu Natal provincial government has made considerable progress towards realising strategic objectives and reaching its set targets in an attempt to redress the identified provincial priorities that are in line with the Millennium Development Goals.

This Five Year Strategic Plan 2011/12 is developed as an organizational instrument of the Office of the Premier to effect the Five Year Strategic Plan 2010-2014. It is therefore designed to accelerate collective efforts of implementing coordinated and integrated programmes and strategies of the Provincial Government. This plan addresses the social service delivery backlog, unacceptable levels of poverty, inequalities, unemployment, food insecurity, youth and women empowerment, low rate of economic growth, infrastructure development and job creation. To overcome the above socio-economic challenges it is imperative for the Office of the Premier to enhance its human competencies and institutional capacity. It also reinforces its organisational programmes, systems and processes for more coordinated planning and management of financial resources for the benefit of people of KwaZulu-Natal province.

This Five Year Strategic Plan has been formulated in accordance with the current operating organizational structure whose design directly responds to the mandate of the Office of the Premier.

In developing this Five Year Strategic Plan 2011/12 due consideration has been given to the following five priority areas:

• Job Creation
• Health
• Education
• Rural Development
• Fighting Crime

This Five Year Strategic Plan has been prepared in line with the current Five Year Strategic Plan 2009/10-2013/14 Strategic Plan with clear performance indicators and targets to be achieved subject to the availability of budget allocation for 2011/12.

On the strength of the above foreword, I in my capacity as an Executive Authority for the Office of the Premier and the KwaZulu Natal Provincial Government and Administration approve the Five Year Strategic Plan 2011/12, in doing so I express my unwavering commitment to its implementation.

Dr Zweli Mkhize
Honorable Premier: Executive Authority of the Office of the Premier
KwaZulu-Natal Province.
20 January 2011

Preface by the Director-General of the KwaZulu-Natal Provincial Government and Administration

The Strategic Plan 2010-14 for the Office of the Premier in KwaZulu Natal province has been developed in line with the three main programmes that constitute the administrative organizational structure, namely:

• Programme One: Administration
• Programme Two: Institutional Development and Support
• Programme Three: Policy and Governance

The Five Year Strategic Plan 2010-14 has taken into account some of the newly establish functions in the Office of the Premier that fall within the ambit of its constitutionally mandated role of central coordination, facilitation and support across the provincial government and Administration transversal provincial policies, strategies programmes and projects. This Strategic Plan 2010-14 has also considered newly determined functions of the Provincial Planning Commission, Integrity Management and Office of the Ombudsperson in the Office of the Premier. The Office of the Premier will utilize this Annual Performance Plan to improve, support and facilitate the implementation of coordination transversal provincial programmes as highlighted in all sub-programmes of the main three programmes.

The Office of the Premier will also base its role of monitoring and evaluating of Provincial cross-cutting programmes and preparation of Mid-Term Reports and Annual Reports on this Strategic Plan 2010-14. Using this plan, the Office of the Premier is committed to accountable, responsive and effective provincial governance to ensure that integrated efficient service delivery modes, addresses the needs of communities in both rural and urban areas of KwaZulu-Natal Province.

The integrated approach to service delivery finds it expression in the adoption of the Flagship Programme whose major projects are: (1) Food security, (2) fighting communicable diseases, in particular HIV and AIDS and TB, and behavioral change, (3) Youth and Women empowerment, as well as rural development programmes.

Coherent public policy management coordination, monitoring and evaluation effective inter- and intra-governamental relations, accountability, openness and public participation in the provincial governance systems are imperative to ensure the realization of the overall goals and objectives of the Office of the Premier.

Director-General
Office of the Premier
Mr. N. V. E. Ngidi

Mr. N. V. E. Ngidi
Director-General Office of the Premier
KwaZulu-Natal Province
20 January 2011

PART A: STRATEGIC OVERVIEW

Vision
To be the centre of governance, providing leadership in creating a better life for all

Mission
To support the Premier in carrying out Constitutional and Legal mandates

Values
- Integrity
- Professionalism
- Accountability
- Ubuntu

Core- Functions/ Key Performance Areas
Integrate, Co-ordinate & Facilitate transversal policies, programs, strategies, plans and systems
Monitoring and Evaluation of transversal programs
Macro-Planning and Policy Development
Provide strategic leadership and direction for provincial government
Oversee the Development and Implementation of Legislation.
Promote Inter Governmental Relations and good governance

4. Revisions to Constitutional and Legislative Mandates

The mandates of the Office in its supportive role to the Premier are embodied in the country's Constitution, Public Service Act and other statutory provisions, National and Provincial policy papers and Cabinet Resolutions. The Office is also the custodian of the body of law applicable in the Province.
Some of the legal mandates of the Office of the Premier, with a brief description of what they entail, are as follows:

4.1 Constitutional Mandates,

The mandates of the Office in its supportive role to the Premier are embodied in the country's Constitution, Public Service Act and other statutory provisions, National and Provincial policy papers and Cabinet Resolu¬tions. The Office is also the custodian of the body of law applicable in the province.
Some of the legal mandates of the Office of the Premier, with a brief description of what they entail, are as follows:
- **Constitution of the Republic of South Africa, 1996**
The Constitution provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by:
  - Head of provincial government;
  - Implementing provincial legislation;
  - Implementing all national legislation falling within legislative competence of province;
  - 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.

The following functions are assigned to the Premier specifically:
- Assenting to and signing Bills;
- Referring Bill back to legislature for reconsideration of Bill's constitutionality;
- Referring Bill to Constitutional Court for a decision on the Bill's constitutionality;
- Summoning the legislature to an extraordinary sitting to conduct special business;
- Appointing commissions of inquiry; and
- Calling a referendum in the province in accordance with national legislation.

The following mandates are also assigned to the Premier by the Constitution:
- Appointing Members of Executive Council, assigning their powers and functions and dismissing them;
- Transferring functions of Members of the Executive Council; and
- Temporary assignment of a function of a Member of the Executive Council to another.

4.2. Legislative Mandates
4.2.1   Public Service Act, 1994 and Public Service Regulations, 2001
The Premier has the following functions in terms of the Public Service Act:
- To establish or abolish a department of the provincial administration;
- To make determinations relating to the assignment, abolishment and transfer of functions of provincial departments; and
- Dealing with the appointment and other career incidents of Heads of Department.

As the executing authority of the Office of the Premier, the Premier must exercise those competencies and duties regarding:
- The internal organization of department;
- Establishment of the department; and
- Recruitment, appointment, performance management, promotion, transfer and dismissal of officials and employees, which are assigned to him under the Act.

The Director-General has the following responsibilities as Head of the Provincial Administration:
- Secretary to the Executive Council (Provincial Cabinet);
- Intergovernmental relations between departments, other provincial administrations and national government, including
  co-ordinating conduct and legislation; and
- Giving strategic direction to the Provincial Administration with regard to:
  - Functions and organizational arrangements;
  - Employment, training, human resource management;
  - Salaries and conditions of service;
  - Labour relations;
  - Information management and technology; and
  - Transformation and reform.

4.2.2   Public Finance Management Act, 1999 and Treasury Regulations, 2001
The Premier, as executing authority of the Department, has the following functions in terms of the Public Finance Management Act, 1999:
- Ensuring that execution of statutory functions take place within available funds;
- Exercising control of public entities to ensure that it complies with the Act; and
- Tabling in the provincial legislature:
  - The Annual Financial Statements and Annual Report; and

- The findings of a disciplinary board in respect of financial misconduct.

The Director-General, as Accounting Officer of the Department, has the following responsibilities and functions:

- When the annual budget is introduced, to submit measurable objectives to the legislature in regard to each main division of   vote.
- The Accounting Officer must ensure that the department has and maintains:
  - Systems of financial and risk management and internal control;
  - A system of internal audit under the control and direction of an audit committee;
  - An appropriate procurement system; and
  - A system for evaluating all major capital projects prior to a decision on the matter.
- Responsible for the effective, efficient, economical and transparent use of resources of the department.

Must take appropriate steps to –
- Collect all money due to department;
- Prevent unauthorized, irregular, fruitless and wasteful expenditure and losses as a result from criminal conduct;
- Manage available working capital efficiently and economically,
- Responsibility for management of assets and liabilities;
- Budgetary control;
- Reporting responsibilities such as the submission of annual financial statements;
- Submission of required information to Treasury and the Auditor-General such as motivations for expenditure; and
- To draw up an inventory and submit supporting documentation when assets are transferred.

4.2.3 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.

4.2.4   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.

4.2. 5.   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.

4.2.6.   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.

4.2.7.   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.

4.2.8.   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.

4.2.9. 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.

4.2.10. KwaZulu-Natal Commissions Act, 1999

This Act provides the framework for the appointment of Commissions of Inquiry by the Premier and the functioning of such commissions.

4.2.11. KwaZulu-Natal Gambling Act, 1996

This law provides for the establishment of the KwaZulu-Natal Gambling Board, which is accountable to the Premier, as the Minister responsible for Gambling and Betting in the Province, in the licensing and regulation of gambling activities. Annual Report 2007 – 2008 OFFICE OF THE PREMIER KwaZulu-Natal Provincial Government General Information 17 1.5.13 KwaZulu-Natal Heritage Act, 1997

This Act, amongst others, provides for the establishment of AMAFA aKwaZulu-Natali, accountable to the Premier, the objective of which is the conservation, protection and administration of heritage resources of the Province and which generally promotes and co-ordinates heritage conservation for the benefit of present and future generations.

4.2.12. National Youth Commission Act, 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.

4.2.13. 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.

4.2.14. 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.

5. Relevant Court Rulings

There is no specific court rulings that have a significant impact on the operations and service delivery obligations

6. Planned Policy Initiatives

The Provincial Planning Commission is in the process of being established to develop a long term vision and development perspective for KwaZulu Natal Province. The Commission will also concentrate its efforts to ensure that the spatially referenced Provincial Growth and Development Strategy. This policy initiative is based on the State of the Province Address 2010. Another new function located in the Office of the Premier is an Ombudsperson function which was pronounced in the State of the Province Address 2010.

7. Situational Analysis

As indicated in the National Treasury Framework for drafting Strategic Plans and Annual Performance Plans, Part A is the first section of the Five Year Strategic Plan 2010/11 – 2013/14 that provides the contextual environmental analysis at different levels. The contextual environmental analysis entails the global situational analysis, national environment, performance delivery environment and organizational environment. Also considered in this first section of Five Year Strategic Plan 2010/11 – 2013/14 of the Office of the Premier of KwaZulu Natal are constitutional mandates and legislative frameworks that relates to the role of the Office of the Premier as the leading centre of the KwaZulu-Natal provincial Government and Administration. Then Part B presents three major programmes and the related nine sub-programmes directly located under the three main programmes in the Office of the Premier.

The contextual-situational analysis of the Office of the Premier is presented to reflect on the global and national environment, the external provincial-wide context of the provincial Government and Administration and the internal environment within the Office of the Premier. Public-Private Partnerships and relevant stakeholders environment within which the Office of the Premier operates, continues to influence the office as it continuously executes its mandate of providing leadership and strategic direction, coordination, facilitation and support as provided for in the Constitution of the Republic of South Africa (1996). Each contextual environmental domain is presented separately in the manner presented below:

7.1. Global Contextual Environment

At the global environmental level there are some positive projections and predications of both economic and financial recovery that bolster atmosphere of a well founded hope that instils endemic optimism blowing across the global scale. Indicators of economic recovery and financial stability are observable on the surface in some major sectors of the global economy.

The economic indexes of exports at the international market level for South Africa are starting to show upward spirals. There is a slight increase in the export demand from South Africa including from KwaZulu-Natal province. The shedding of labour in some sub-sectors of the major the manufacturing sector and the logistical services is gradually stabilizing. As a result of the strategic intervention such as restructuring and repositioning of the industrial assets in the global economic and financial markets, there have been some measurable improvements in the economic growth.

The International Energy Agency reports that global electricity demand had been increasing by 2, 2% since 2008 and will continue to rise by the same margin through 2035. This 2, 2% is largely attributed to the demand in China and developing countries. Approximately 80% of the increase will come from countries that are not members of the Organization for Economic Cooperation and Development. It is also projected that the share of fossil fuels in total global power generation is expected to fall to 55% in 2035 from 68% in 2008 as governments utilities boost the use of renewable and nuclear energy to reduce global warning.

Coal will remain the biggest source of electricity generation in 2035, with its share falling to 32% from 41% now. Natural-gas-fired generation will remain steady at 21% (Annual World Energy Outlook, 2010, November 5). According to the Report," Organization of Petroleum Countries will account for 50% of worlds oil supply by 2035. Consumption of natural gas will increase from 44% to 4, 5 trillion cubic meters in 2035, from 3, 1- trillion cubic metres in 2008. The share of nuclear power in the energy mix will increase to 8% in 2035, from 6% in 2008, while the proportion of renewable resources will grow to 14% from 7%. The reliance on fossil fuel will increase emissions of carbon dioxide by 21% to 35 billion tons in 2035 from 29 billion tons in 2008, resulting in the rise of $3,5^0$C in the world temperature in the long term", (Ibid 2010, November 5).

Throughout the world there has been a slight improvement in some sectors of global economy and markets. In the primary sector the unfavourable high tariffs and foreign farmer subsidization regulations particularly for agricultural importable goods and commodities in the European markets continue to impose strain on the South Africa's and KwaZulu-Natal's economy. The of the above alluded conditions have consequences and implication for government efforts to make

the South Africa and KwaZulu-Natal province products and raw material to become more competitive in the global market. Nevertheless, the tourism sector at both global and national levels seems to be showing positive indicators of improvements.

On the aspect of health, The Human Science Research Council Report further suggests that the proposed new labour standard on HIV and AIDS at workplace is an expression of commitment to reverse the huge tide of widespread HIV and AIDS infections throughout the world. An estimated 430 000 babies are born with HIV every year and the majority is in Africa particularly in the Southern African region. Recently, the World Bank has published an HIV and AIDS and TB Action Plan for Southern Africa for 2010/11 to support the Southern Africa region.

The sub-region in sub- Saharan Africa has the highest HIV prevalence and the highest HIV –incidence rates. In Mozambique South Africa, Namibia, Lesotho and Botswana, the conditions are exacerbated by the extremely high TB burdens found in these five countries, including multi-drug-resistant (MDR) and extensively drug-resistant (XDR). According to the Human Science Research Council national study on the health of South Africa's children, HIV and AIDS accounts for 35% of deaths in children under five.

It is stated in the Human Science Research Council Report that 'the newly promoted HIV-TB Action Plan delineates ways to support the Southern African middle-income countries in reaching MDG6 (reversing HIV and TB by 2015) through strengthening long term, prioritized, and sustainable national HIV and AIDS and TB responses; building stronger national systems to manage the response effectively and improving coordination donor harmonization'. The KwaZulu Natal province as part of South Africa seem to be the most affected province, therefore the provincial government and administration must scale up its collective efforts in partnership with the non state actors to curb the spread of endemic communicable diseases in the province..

7.2. National Environnent and KwaZulu-Natal Environnent

At the South Africa's national economic environment level, the economic growth in the third quarter is at 3, 2%. The unemployment has slightly increased to 25, 3% during this quarter. The inflation rate at this month is at 3, 2%. It is also reported that 26% of the family households in the traditional African townships are negatively affected by their income earning members who are addicted to gambling and betting activities gabling and betting entities in South Africa, Business Day, (2010 November 9).

Employment in South Africa grew at an annual rate of 2, 83% in the last quarter. The number of permanent workers increased by 1, 32% while the number of temporary workers increased by 6, 47%. The employment indexes show an increased employment at an annual rate of 5, 96% in the wholesale and retail sectors. The transport and communication sectors expanded employment 6, 92% in the third quarter of 2010. Employment in mining and construction sectors has increased by 7, 72% and 4, 37% respectively. There have been employment declines in the financial services and manufacturing sector over the last two months. These conditions affect all the provinces including KwaZulu-Natal which relies on manufacturing sector.

Based on the data sourced from the South Africa Statistics quarterly reports on economy, employment, labour market, human deprivation, crime, inequality and poverty, the national and provincial environments show similar trends in the areas of employment, economic growth, levels of crime, human deprivation conditions. The government at both the national and provincial spheres has re-articulated priorities and re-emphasised its strategic goals and objectives. The strategic goals and corresponding objectives of the Office of the Premier as reviewed and reformulated by the management in the Strategic Planning Workshop on the 19-21 September 2010 are reflected on in pages 3 and 4.

The referred to strategic goals and objectives in page 3 and4 are also directly responding to the following identified priorities of government:

- Rural Development and Agrarian Reform
- Creating decent work and economic growth
- Fighting against crime

- Education
- Health, and
- Nation-building and good governance

The above alluded priorities were further translated into the 2010/11-2013/14 Medium Term Strategic Framework underpinned on the national resource mobilization and distribution through the Medium Term Expenditure Framework.
In KwaZulu-Natal province the economic growth performance over the past twelve months demonstrates positive indications of incremental upward spiral, which is a source for widespread future optimism within both private and public sectors. The employment rate remains high and the poverty rate is also at unacceptably high level. The primary sector is currently the secondary sector seem to be showing some positive signals of slight growth. And the tertiary sector is growing at above average rate despite global recessionary strain.
The report compiled by the Bureau of Market Research (2010 September) indicates that that the KZN's unemployment rate is currently standing at 19,7% and 563000 people are counted as discouraged job seekers. Between July and September 2010, KZN Province lost more than 35 000 jobs.
More than five million people in KZN who fall into the R0 to R50 000 per annum income category collectively earn less than the 68834 people who fall into the R500 000 income category. Income inequality continued to increase in 2010 partly due to the effect of the recession. There is still high concentration of wealth in the urban areas such as eThekwini and Pietermaritzburg region; hence there is migration to urban centres.

The high price for skilled workers in the capital intensive growth sub-sectors continues to increase the income-rich inequality in the province of KwaZulu-Natal and the country at large. The sub-sectors of the tertiary sectors, particularly the service sectors with the relatively low –skilled labour intensive and the informal sector has not yet managed to create and deliver productive and remunerative jobs called decent jobs in the province for the poor people. This condition does not inspire hope for the poor citizens of the province hence it has to be speedily addressed. Responsive economic plans and appropriate strategies should be adopted to intervene in all the areas that were identified as priorities to ensure a letter quality of life for all the citizens of the province.

7.3. Performance Delivery Environment
The performance delivery environment of the Office of the Premier manifests itself in two ways, namely the general provincial environment or context constituted by the PESTIE factors. The leadership in provincial governance functions and processes provides legitimate basis for the Office of the Premier to leverage the dynamics of the above alluded factors through informal and formal processes. The line function departments have more direct interactions with the environmental factors that shape the societal domains. What continues to appear as the daunting task for the KZN provincial government at provincial performance delivery environmental contextual level could be presented as follows?

- High levels of poverty, hunger, unsatisfactory human settlements and unsatisfactory health profile of the people in the Province   and unemployment.
- The consequences of economic recession are still observable.
- Below optimum levels of delivery of some basic services.
- The need for more government developmental interventions under conditions of dwindling fiscal resources.
- The balancing up of immediate public needs with long term requirements for sustained societal transformation and enhancement of economic and social capabilities of the people and institutions of this Province.
- Low Service delivery capacity of local government institutions.
- Lack of coherence with respect to government and non-government developmental agendas.
- Sub-optimal levels of social cohesion and supportive social capital.

7.4. Provincial Government and Administration

The critical task environment for the Office of the Premier is that represented by the Provincial Government and Administration.

The critical services required of the Office of the Premier by its task performance environment can be summarised to include the following:

- Provision of long-term strategic development perspectives and vision that have the capacity to channel the strategic thinking, policy making, planning and investment decisions of different units of the Provincial Government and Administration.
- Provision of coherence in policy development and planning across the Provincial Government and Administration to counteract the continual manifestation of fragmenting impulses that undermine the whole-of-provincial-government approach to governance, public management, planning and implementation of programmes supported by a Provincial government-wide monitoring and evaluation system.
- Enhancement of the capacity of the Provincial government in respect of governance, institution building, policy development and implementation and result-based management system.
- Provision of the wherewithal for evidence-based governance, policy making, and baseline evidence on levels of public service needs by communities, households, families and individuals.
- Building capacity for effective monitoring and evaluation of the programme performance of the Provincial government and administration.
- Effective development and utilization of human competencies, technology and innovations.
- Designing of structures and systems promoting effective participation of the public and citizens in governance and service delivery processes of the Provincial government and administration.
- Institutionalization of dialogic communication between the Provincial government and the public.
- Provision of the leadership in critical cross-cutting development programmes and bringing about vibrancy in the work of clusters.
- Enhancement of capacity to deal with incidences of fraud and corruption.
- Provision of technical support for cooperative governance.

The above alluded services are legitimately expected and demanded from the OTP by the different provincial departments. The demand for these critical services from the OTP manifests themselves in the manner below:

- There is no overarching long-term strategic framework on which long term investment decisions by the Provincial government are premised.
- Inadequate capacity exists with respect to macro policy development, coordination and planning.
- The existence of duplicated programmes and projects among sector based activities and functions.
- Limited capacity for evidence-based policy making, planning and evaluation of government policies and programmes.
- The results-based management system is still at its infancy.
- No consolidated and robust research and strategic data and information management system.
- The monitoring and evaluation system and related units are underdeveloped.
- There is limited public participation in governance and service delivery.
- Effective coordination and alignment of local and provincial government programmes of action are still a challenge.
- Management and technical competencies within the Provincial government are below required levels.
- The planning and general functioning of cabinet clusters are not as yet at an optimum,
- A dialogic, effective and efficient communication system is still being streamlined.

Organizational Environment

During the three days Strategic Planning Workshop for the Office of the Premier, it transpired through the Director General's presentation that the Office of the Premier had not conducted the Strategic Planning workshop three financial years. Due to a number of factors that were elaborated on in the presentation, the Office of the Premier had not been functioning as a cohesive organization. Amongst the factors highlighted by the Director General were the following:

• The tendency of official managers in different Units to working in isolation from one other is problematic.
• The Communication Unit in the Office of the Premier was not functioning to its full capacity and there is no clearly communicated strategy that guides communication and information flow both within and outside the organization to the communities.
• There is display unsatisfactory professional behaviour and proactive within the Office of the Premier, which manifest itself in many ways including failures to meet targets and deadlines as well as poor organizational time management and less consideration of management training and development programmes.
• There is a lack of integration in the approach to the work of the Office of the Premier; hence a need to improve the coordination and alignments of the formation of the Office of the Premier with respect to its role and function in facilitating integrated service delivery is emphasized.
• There is also a need to introduce the Integrity Management Programme in the Office of the Premier to deal with potential cases of unethical conduct amongst officials, such as fraud and corruption. This condition necessitate that a decisive measures must be taken to address this unfavourable condition.
• The lack of horizontal accountability of provincial departments to the Office of the Premier is of serious concern to the Director General. As a result of weak synergy between the Office of the Premier and Provincial departments, there is a need to improve intergovernmental relations using the Intergovernmental Relations Act and Cooperative Governance principles as set out in the Constitution of the Republic of South Africa (1996).
• There is also a need to build partnership with all stakeholders so that there could be a collative responsibility for integrated service delivery.
• The Office of the Premier should provide and demonstrate leadership for the whole of provincial government through persuasion influence and diplomatic rather forceful means.
• The issue of the need to improve diversity and change management is emphasized.
• A combination of all the above factors provided justification for the Office of the Premier to review its strategic, focusing on revising the core functions, the goals and objectives of the Office in the context of its Constitutional mandates and other relevant legislative framework.

The structure of the Office of the Premier has been re-configured to reflect the following key strategic functions and responsibilities:

• Provincial Planning Coordination
• Fraud and Risk Management
• Operations Management
• Policy and Governance
• Institutional Development and Support
• Special non-core programmes and services

Based on the Polokwane Conference Resolutions, the Manifesto of the ruling party and the resolutions of both National Government Cabinet Lekgotla and the Provincial Government Cabinet Indaba government departments are focused on the realization of the Twelve National Outcomes, as spelt out in the provincial Programme of Action.

As the Director-General correctly pointed out in the Strategic Planning Workshop that "at the Cabinet Lekgotla, all Depart-

ments and Provinces were charged with working out programs on how they will deliver on the 12 outcomes. As such, the Office of the Premier (Office of the Premier) is charged with delivering on Outcome # 12; "*An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship*".

The Office of the Premier needs to understand how it will deliver integrated services to communities in KwaZulu-Natal province, given deep-seated socio-economic challenges facing the provincial government. Addressing the socio-economic challenges facing KwaZulu-Natal will require the integrated approach that entails joint planning with the view to coordinate and facilitate the implementation of provincial transversal programmes.

This integrated approach to service finds it expression in the adoption of the Flagship Programme whose major projects are: (1) Food security, (2) fighting communicable diseases, in particular HIV and AIDS and TB, and behavioral change, (3) Youth and Women empowerment, as well as rural development programmes.

Stakeholder Management and Communication are interrelated and yet there is a no strategy for either. As such there is a lack of forums of engagement which leads to the obfuscation between political and administrative office in the Office of the Premier.
The following are viewed as of critical importance by the Director-General for sustained integrated service delivery in KZN.
- "An Integration of the critical aspects of functions and responsibilities of the Office of the Premier and provincial Departments through joint planning.
- Intellectual input – the Office of the Premier needs to be the centre of policy development. The importance of this can be seen through the formation of a Planning Commission at National level, as well as within the Province
- Training and skills development is the only way to accelerate service delivery and improve public sector capacity in the province.
- Professional Employee Wellness Management is a prerequisite condition for increasing productivity and quality service delivery to communities. As such the performance of employees is affected by less consideration of employee wellness by the management of an organization. "Thus a wellness management program is crucial for two main reasons:- (1) to show our staff that we care for them and are mindful of their personal matters, and (2) a happy person is a productive one!"

The view of the premier as expressed in his presentation to the Strategic Planning Workshop is that it is advisable for the senior managers in the Office of the Premier to note that:-
"Leaders should not use authority to lead people; leaders must rather inspire people and be creative. Leaders must not coerce, force, or punish people, as people eventually adjust to fear and overcome it". "Leadership is not necessarily leading from the front, but by identifying those who have the necessary capabilities, strengths, talents, etc and to allow them to take over the leadership of that function". The emphasis was on the fact that managers should not use their title or office to get cooperation from people instead they should build good work relationship and persuasion to influence their counterparts in the departments.

The best performing organisations are those that allow their people to use their talents, creativity and initiative. According to the premier, OTP must provide the following:

- Leadership where necessary
- Be the face of Government
- Must believe that all challenges can be met
- Must have an unswerving belief that victory makes one a victor!
- Thus, the role that the Office of the Premier should play is to Lead, Inspire, Coordinate and Integrate.

The Office of the Premier management must not duplicate what is being done by other line functions, nor should it compete with provincial departments. The Office of the Premier must be sensitive to know the appropriate time for providing support and guide to others, and when it is appropriate to leave them to their own devices. "The trick is to know when you are needed and when you are not". Concurring with the premier the Director-General stated that, "leaders provide vision and managers provide resources".

The issue of the managers and officials to familiarize themselves with the needs of communities is important. According to the Premier, "If you don't know who you are serving, you won't know what problems to solve". He gave many examples of what problems and challenges the poorest of the poor were facing out there, and relayed the difficulty in seeing the plight of some of our people. It is important to listen to the problems of community members and attempt to facilitate the resolution of the problems.

The above Situational Analysis provides the basis on which the strategic goals and programmes of the Office of the Premier are founded. The Provincial Government of KwaZulu-Natal is to focus on specific priorities aimed at realizing the expected twelve outcomes of the mandated strategic objectives identified above. The emphasis is on the following specific priorities:
   • Rural Development and Agrarian Reform
   • Creating decent work and economic growth
   • Fighting against crime
   • Education
   • Health, and
   • Nation-building and good governance

The following projects have been identified for consideration in the financial year 2010/11
   • Heritage library should be built as part of National Building.
   • Public Service Conference must be held this year and Provincial Academy should be plan for this.
   • Integrity Management Conference will be conducted in this financial year.

8.   Description of the Strategic Planning Processes

The description of the Strategic Planning process followed by the Office of the Premier is presented below:
Shortly after the appointment of the Director General in the Office of the Premier in June 2010 the preparatory process for conducting the strategic planning workshop started. An ad hoc preparatory planning committee was appointed to facilitate the necessary arrangements which culminated to the strategic planning workshop that was conducted on the 19 to 21 September 2010. This provided the management an opportunity to share their views with the Director General on the strategic leadership and direction issues, as well as the role and responsibilities of the Office of the Premier as prescribed by the Constitution of the Republic of South Africa (1996).

On the first day of the strategic workshop, the Director General made a presentation on the strategic overview of the Office of the Premier. On the second day the Premier in his presentation rearticulated the mandate, role and responsibilities of the Office of the Premier. Furthermore the Honourable Premier elaborated in detail the leadership role and responsibility in relation to provincial Departments. His emphasis was on the need to be sensitive to the line-function responsibilities of provincial Departments while coordinating, facilitating and supporting transversal programme of the KZN Provincial Government.

On the third day of the workshop groups were afforded an opportunity to present the reports on the thematic areas of their respective assignment. Thereafter the strategic meeting was concluded and

the facilitator of the workshop was instructed to submit a draft reviewed strategic plan of the Office of the Premier and the report on the workshop. Through the above processes a general consensus on the strategic thrust of the Office of the Premier emerged; hence this reviewed Five Year Strategic Plan 2010 - 2014 is the product of sufficient consensus.

9.   Strategic Goals and Objectives of the Office of the Premier

9.1   Strategic Goal 1:

To integrate, co-ordinate & facilitate transversal policies, programs, strategies, plans and systems

Strategic Objectives
- To implement the Provincial flagship program monthly
- To co-ordinate, Promote & Monitor Human Rights quarterly
- To co-ordinate, Promote & Monitor HIV & AIDS and TB quarterly
- To formulate Structures and Partnerships quarterly
- To co-ordinate Information Communication Technology (ICT) Policy & Strategy quarterly
- To facilitate approval of Provincial GITOC as provincial ICT co-ordination structure by COHOD and The Executive by 2011
- To conduct performance oversight on SITA in terms of Business agreement monthly
- To co-ordinate and enhance Strategic HRM & HRD services within the Province and Office of the Premier quarterly.
- To capacitate HR Practitioners and SDFs quarterly
- To coordinate the Implementation of learner-ships, internships and skills programs quarterly
- To develop and Review HR Policy quarterly

9.2   Strategic Goal 2:
To improve long-term Macro-Planning and Public Policy Management Capacity of KwaZulu Natal Provincial Government and Administration

Strategic Objectives:
•   To provide 100% of required secretarial and technical policy support services for the formulation and review of a long-term   strategic development perspective and long-term vision for the province by 31 March 2011/12.
•   To organise and facilitate (5) five Training and Development Workshops and train 300 senior public officials in the areas   Governance, Public Policy Management and Strategic Management by 31 March 2011/12.
•   To analyse 100% of the submitted public policy proposals to the Unit on time, monthly, quarterly and annually
•   To provide 100% policy and planning technical advisory services for the designing of policy and planning system and   processes by 31 March 2012/13.
•   To facilitate the establishment of Provincial Interdepartmental Public Participation Forum to promote public participation in   policy making processes by end 2011/12 financial year.
•   To provide 100% of the required technical policy, strategic planning, research, and advisory support services to Cabinet   Clusters, Provincial Planning Commission, Office of the Premier, Departments and Municipalities throughout the financial year   2011/12.

9.3   Strategic Goal 3:

To improve Monitoring and Evaluation of Transversal Programs in the province

Strategic Objectives
To monitor and evaluate the progress towards achievement of the 12 National Outcomes by 31 March 2012/2013
To monitor provincial delivery agreements quarterly and annually
To develop M&E Capacity in KZN Province by 31 March 2011
To develop a provincial M&E policy framework by 2012
To train and develop public servants on the application of M&E systems by 31 June 2011

9.4   Strategic Goal 4:

To provide Strategic Leadership and Direction for Provincial Government

Strategic Objectives:
•   To continuously improve the delivery of services within the Province monthly
•   To continuously improve the delivery of services to targeted groups within the Province annually
•   To continuously promote the culture of Integrity and ethical conduct monthly
•   To continuously promote a culture of Ubuntu, Human Rights and Accountability in the Provincial Administration using the   Citizens Charter monthly
•   To position the Office of the Premier to deliver optimally to fulfill its constitutional and legislative mandate monthly

9.5   Strategic Goal 5
To oversee the Development and Implementation of Legislation

Strategic Objectives:
•   To co-ordinate legislative drafting function across the Province within the Executive Branch of Government

quarterly
• To conduct legal editing and certification of all Provincial Laws (Bills, Regulations and Proclamations) on behalf of the   Executive Branch of Government monthly
• To co-ordinate legislative drafting function and the policy drafting function in the OTP quarterly
• To establish the legal basis and authority for every structure, function and activity of the Provincial Government quartely
• To advise the Premier in relation to reservations about the constitutionality of a Bill passed by the Provincial Legislature   (section 121(1) of the Constitution) monthly
• To monitor the implementation and administration of all laws across the Province falling within provincial competence through   co-ordinating structures such as the KZN PSLF, CoHoD and the G&A Technical Cluster.quarterly
• To co-ordinate and facilitate an audit of all laws administered by the respective Provincial Departments quarterly
• To co-ordinate and facilitate a legal compliance audit of all laws administered by the respective Provincial Departments   quartely

9.6   Strategic Goal 6:

To promote Inter and Intra Governmental Relations and good governance

Strategic Objectives:
• To facilitate inter-departmental co-operation monthly
• To provide Intra-Governmental Relations Support Services monthly
• To develop and maintain a Provincial framework for International Relations by 31 March 2011
• To negotiate and facilitate provincial Memorandum of Understandings quarterly
• To co-ordinate and implement the Policy on the Official Donor Assistance quarterly
• To improve involvement the Office of the Premier in inter-sphere relations and forums monthly

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

Strategic Goals

1. Strategic Goal	Integrate and Co-ordinate transversal policies, programs, strategies, plans and systems
Goal statement	To develop co-ordination mechanisms for transversal policies, programs, strategies, plans and systems
Justification	The role of the Office of the Premier is to co-ordinate Cross-Cutting development programmes policies, programs, strategies, plans and systems.
Links	This is linked with the requirements for the Office of the Premier to facilitate provincial development programmes across sectoral departments.

2. Strategic Goal	Develop and Maintain Monitoring and Evaluation of transversal programs
Goal statement	To develop and maintain provincial wide Monitoring and Evaluation System
Justification	There is a need measure, monitor and evaluate the performance of government programmes to ensure the realisation of the 12 outcomes as determined by the government.
Links	This is linked to the quest improve the monitoring and evaluation of programme performance of government to enhance good governance and service delivery and to take corrective measures

3. Strategic Goal	Improve, Coordinate and align Macro-Planning and Policy Development and Management.
Goal statement	To create a functional provincial policy and planning system and processes by 2014 To develop and maintain a provincial policy framework on public participation in policy making processes
Justification	This is a principal executive function and long term policy making and planning provide premises on which long term investments are decided.
Links	This goal is linked to the quest by the new National Administration to establish a long-term national planning capacity as the principal mechanism for defining long-term frames of reference

4. Strategic Goal	Provide strategic leadership and direction for provincial government
Goal statement	To position the Office of the Premier to deliver optimally to fulfill its constitutional and legislative mandates To promote a culture of Ubuntu, Human Rights and Accountability in the Provincial Administration using the Citizens Charter To promote the culture of Integrity and ethical conduct To continuously improve the delivery of services within the Province To promote & institutionalize principles of good governance to achieve clean & transparent administration
Justification	There is a need to consolidate participatory democracy, to promote the culture of human rights, to deal with complaints on service delivery by citizens and to reduce incidences of fraud and corruption.
Links	This goal is linked to electoral mandates, national and provincial government strategic objectives and priorities

5. Strategic Goal	Oversee the Development and Implementation of Legislation
Goal statement	To monitor the implementation of legislation falling within provincial government and administration. To ensure that Provincial Laws comply with the Constitution and reflect policy To ensure compliance with provincial regulatory laws and policies on gambling and betting activities.
Justification	Provision of state law advisory services the Provincial Government is imperative for strengthening good governance in the province
Links	This is linked to the constitutional mandatory obligation of the Office of the Premier to promote good governance and uphold the rule of law
6. Strategic Goal	Promote Inter and Intra Governmental Relations and Good Governance

Goal statement	To ensure compliance with the provision of Inter Governmental Relations Act and the principles of cooperative governance and to provide the necessary support to Inter, Intra and Extra Governmental Fora in the province.
Justification	There is a need to improve cooperation and promote good mutually beneficial relationships between and amongst the three spheres of government.
Links	This is linked to the mandate and role of the Office of the Premier with respect to Intergovernmental relations matters

PART B: Programmes

Programme 1. Administration

The objective of Programme 1 is to provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight functions and in promoting good corporate governance.
Programme one (1) comprises eight (8) sub-programmes directly accountable to the head of programme of the Director-General, namely:

- Premier Support
- Cabinet Office
- Administration Support
- Security and Protocol Services
- Fraud and Risk Management
- Operations Management
- Chief Financial Officer
- Programme Support

1.1   Premier Support
Purpose:
The purpose of this Sub-Programme is to provide technical, administrative and advisory support to the Premier in executing his constitutional mandates.

1.2   Cabinet Office / Executive Council Support
Purpose:
The purpose of this Sub-Programme is to provide strategic leadership and secretariat to the Cabinet and its sub committees and technical, administrative and advisory support to the Provincial Executive Council, Clusters and key Provincial Committees.

1.3   Administration Support
Purpose:
The purpose of this Sub-Programme is to provide administrative, operational and strategic support to the Director-General by creating an enabling environment to execute the duties as Head of Administration in the Office of the Premier.

1.4   Financial Management / Chief Financial Officer
Purpose:
To provide efficient and effective financial management services to the Office of the Premier. To concentration the management of financial planning, budgeting, reporting and procurement
To provide financial support services to the Accounting Officer and to provide a financial management service to the Office of the Premier.

This sub-programme is charged with the responsibility for the main budget aggregates to the Provincial Treasury and the department, reflecting spending trends within the Medium Term Expenditure Framework (MTEF). In addition the Sub-Programmes is also charged with implementing financial and accounting policies and controls driven by strategic goals and objectives of the department in order to formulate the budget.
The Financial and Management Accounting Services Directorate is responsible for the efficient, effective and transparent financial management support to the department through expenditure and cash flow monitoring as well as the efficient revenue generation and precise reporting to the Provincial Treasury.

The Supply Chain Management and Auxiliary services Directorate is responsible for ensuring compliance with procurement legislative frameworks, policies, treasury regulations, delegations and processes. Part of the responsibility of this Directorate is to ensure efficient demand management, acquisitions and logistics management, contact management and auxiliary services.

1.5   Security and Protocol Services
Purpose:
To manage security matters and provide protocol services for the Office of the Premier.

1.6   Fraud and Risk Management
Purpose:
To eliminate and prevent incidences of fraud in the entire KwaZulu-Natal Provincial Government and Administration

1.7   Operations Management
Purpose:
To provide operations support to the Director-General as the Accounting Office.

1.8   Programme Support
Purpose:
To provide administrative and management support to the Office of Director General

Programme 2: Institutional Development
The Programme comprises five (5) **Sub-programmes**

2.1   Strategic Human Resource Management

Purpose:
To co-ordinate and enhance Strategic Human Resource Management Services within the Provincial Government and the Office of the Premier.
Strategic objectives

Strategic objective 1.1	Facilitate the transformation of the Provincial Government to be a professional, high performing, responsive, non sexist and representative Provincial Public Service.
Objective statement	To assist and support the KZN Provincial Departments with transformation through the provision of advice and training on Strategic Human Resource frameworks and their implementation.
Baseline	Number of Human Resource policies approved by Provincial Cabinet: 5
Justification	This objective will contribute to the standardisation of Human Resource Management practices in the Province.
Links	This objective will contribute to the transformation and improvement of the provision of Human Resources in Provincial Departments to enhance service delivery.

Strategic objective 1.2	To provide leadership in the monitoring, evaluation, research and development of Strategic Human Resource Management policies, systems and best practices in the Provincial Government.
Objective statement	To share Human Resource best practices within the Province.
Baseline	Number of forums held per annum: 26 Number of Human Resource Practitioners capacitated in 2008/09: 985
Justification	This objective will contribute to the building of capacity of Human Resource Practitioners in the Province for the enhancement of service delivery.
Links	This objective will contribute to improved service delivery through the building of capacity and the development of skills and competencies of Human Resource Practitioners.

Strategic objective 1.3	To Capacitate Provincial HR Practitioners on HRM policy matters and OTP employees in line with the departmental skills development plan.
Objective statement	To empower and provide support to Human Resource Practitioners and capacitate individual staff members in line with their personal development plans.
Baseline	Number of Human Resource Practitioners capacitated in 2008/09: 985 Number of internal staff members trained.
Justification	This objective will contribute to the building of capacity of Human Resource Practitioners in the Province and OTP personnel for the enhancement of service delivery.
Links	This objective will contribute to improved service delivery through the building of capacity and the development of skills and competencies of Human Resource Practitioners and OTP staff.

Table 2: Strategic Objective Annual Targets

	Strategic objective	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/2008	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	To facilitate the transformation of the Provincial Government to be a professional, high performing, responsive, non sexist and representative Provincial Public Service by 2014.	5 HR policies approved by Mexco/ Provincial Cabinet	5 HR policies approved by Mexco/ Provincial Cabinet	7 HR policies approved by Mexco/ Provincial Cabinet	6 HR policies approved by CoHoD; G&A & Provincial Cabinet	5 HR policies approved/ reviewed by CoHoD/ G&A and Provincial Cabinet	5 HR policies approved/ reviewed by MexCo/ Provincial Cabinet	5 HR policies approved/ reviewed by MexCo/ Provincial Cabinet
1.2	To provide strategic leadership in the monitoring, evaluation, research and development of Strategic Human Resource Management policies, systems and best practices in the Provincial Government annually	33 forums held	31 forums held	26 forums held	26 forums held	26 forums held	26 forums held	26 forums held
1.3	To train Provincial HR Practitioners on HRM policy matters as well as OTP employees in line with the departmental skills development plan annually.	1498	1669	593	2206	2316	2346	2350
1.4	Enhance compliance with prescribed policy directives and determinations and improve the quality of HR information in compliance with the National Minimum Information Requirements by submitting quarterly reports to G&A and CoHoD	Nil	Nil	Nil	New: 1 Annual Report	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports

| Performance indicator | | Audited/Actual performance | | | Estimated performance 2010/11 | Medium-term targets | | |
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	Number of HR Policies approved by MexCo/Cabinet in the Province.	0	5	7	6	6	6	6
1.2	Number of forums held.	37	33	31	26	52	52	70
1.3	Number of Human Resource Practitioners and OPT staff capacitated	1498	1669	953	2206	1976	2346	2350
1.4	Number of Human Resource compliance reports	Nil	Nil	Nil	New: 1 Annual Report	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports

Table 30: Programme performance indicators

Table 31: Quarterly targets

| Programme performance indicators | | Reporting period | Annual target 2011/12 | Quarterly targets | | | |
				1st	2nd	3rd	4th
1.1	Number of HR Policies approved/reviewed by CoHoD/Cabinet in the Province.	Quarterly	6	0	3	0	3
1.2	Number of HR forums held.	Quarterly	52	13	13	13	13
1.3	Number of HR Practitioners and OTP employees capacitated	Quarterly	1976	419	419	719	419
1.4	Number of Human Resource compliance reports	Quarterly	5	1	1	1	1

Technical indicator descriptions
1 - Strategic Human Resource Management

Indicator title	HR Policies approved by COHOD/Cabinet in the Province.
Short definition	Number of HR Policies approved by COHOD/Cabinet and implemented during the reporting period.
Purpose/importance	Consistent development and implementation of HR policies to ensure standardisation of HR Practices in the Province.
Source/collection of data	Office of the premier, General Manager: Human Resource Management
Method of calculation	Each policy is counted as it is approved by COHOD/Provincial Cabinet.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	N/A
Indicator responsibility	General Manager: Human Resource Management

2 – Strategic Human Resource Management

Indicator title	Number of Forums held.
Short definition	Level of transversal Human Resource Management forums held during the reporting period
Purpose/importance	Sharing of Human Resource Management best practices for the enhancement of service delivery in the Province.
Source/collection of data	Office of the premier, General Manager: Human Resource Management
Method of calculation	Each forum is counted after being held.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Professional high performing Human Resource Management components.
Indicator responsibility	Office of the premier, General Manager: Human Resource Management

3 – Strategic Human Resource Management

Indicator title	Employees capacitated
Short definition	Number of Human Resource Practitioners capacitated during the reporting period
Purpose/importance	Increasing the competencies and skills of Human Resource Practitioners for the enhancement of service delivery in the Province.
Source/collection of data	Office of the premier, General Manager: Human Resource Management
Method of calculation	Attendance registers of each training session
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Professional high performing Human Resource Practitioners to improve service delivery.
Indicator responsibility	Office of the premier, General Manager: Human Resource Management

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of employees	16 910 000	18 142 000	19 168 000	20 148 000	23 129 800
Goods & Services	5 389 000	5 574 000	6 244 000	6 648 000	7 312 800
Payment of Capital Asserts	100 000	346 000	60 000	64 000	70 400
etc.					

Comments

The above mentioned budgetary provision is not enough to enable to office to deliver the required services, however it is understandable that the budgets have been cut across the board.

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	1	1
(b) Directors	6	6	6	6	6
(c) Deputy Directors	15	15	15	15	15
(d) Assistant Directors	11	12	12	12	12
(e) Other Key staff	39	40	40	40	40
2. Inputs (Key) - IT equipment: Computers Laptops - Accommodation - Other equipments - Special consumables	47 2 15 additional offices	32 2 3 additional offices	38 3 -	26 -	35 -

Risk Management

1. Delays in investigating PERSAL fraud cases resulting in loss of state funds.	Fraud is identified and reported to CFOs of departments. Follow-ups are conducted with departments
2. Inadequate access control to transversal IT systems may result in fraudulent activity.	Build in security access control module within PERSAL Monitoring of functions allocated to users. Departmental PERSAL controllers are in place.
3. Decentralisation of Job Evaluation.	Centralisation of the function in respect of common jobs or close monitoring by OTP
4. Poor management of Human Resources within the department.	Targeted empowerment of Senior Management/ Supervisors and people management.
5. Lack of sufficient competent staff with specialiased knowledge and experience in health and wellness as a multi diversity field (within Office of the Premier and in various departments)	Motivate for appointment of competent staff but in the interim to establish multi-skilled teams to oversee implementation.

2.2   Provincial Public Service Training Academy

Purpose:
To facilitate, co-ordinate and monitor Strategic Human Resource Development within the Province and Provincial Government
Strategic objectives
Included in Strategic Plan (can be at programme and sub-programme level):

Strategic objective 1.1	Implementation of skills development legislation and national human resource development strategies, policies and programmes
Objective statement	To facilitate, coordinate, monitor and capacitate KZN Provincial Departments on the implementation of legislation, policies, strategies and programmes through 4 capacity building workshops and 4 Provincial Human Resource Development Forum Meeting annuallys
Baseline	Currently the 4 meetings of the Provincial Human Resource Development Forum Meetings are utilised for this purpose
Justification	This objective will contribute to the standardised and integrated implementation of national legislation, policies, strategies, programmes and ensure compliance
Links	This objective will contribute to the transformation and improvement of the provision of Human Resource Development Services in Provincial Departments to enhance service delivery. Contribute to Departmental Strategic goal 2 and 6 (Prof Shabalala's document)

Strategic objective 1.2	Development of provincial human resource development strategies, frameworks, policies, programmes and best practices
Objective statement	To facilitate and develop Human Resource Development strategies, policies and frameworks to support the Implementation of the Human Resource Development Strategic Framework for the Public Service, related frameworks and provincial priorities annually
Baseline	Currently a policy handbook and three policies based on the requirements of the Provincial HRD Strategic Framework is being developed
Justification	This objective will contribute to the standardisation and integration of Human Resource Development practices and initiatives in the Province.

Links	This objective will contribute to the transformation and improvement of the provision of Human Resource Development services in Provincial Departments to enhance service delivery. Contribute to Departmental Strategic Goal 2 and 6 (Prof Shabalala's document)

Strategic objective 1.3	Capacitation of Public Servants
Objective statement	To capacitate 5000 public servants on generic, functional, leadership and management development and ABET programmes annually
Baseline	4446 public servants capacitated in 2008/2009
Justification	This objective will contribute to development of a cadre of dedicated, responsive, productive and caring public servants who conduct their duties in a professional and ethical manner. This objective will also contribute to the facilitation of transformation and improve the levels of service delivery through needs directed competency based training programmes and interventions
Links	This objective will contribute to the transformation and improvement of the provision of services. Contribute to Departmental Strategic Goal 2 and 6 (Prof Shabalala's document)

Strategic objective 1.4	Implementation of learnerships, apprenticeships and internships
Objective statement	To facilitate, coordinate and monitor the capacitation of 500 beneficiaries on learnerships, apprenticeships and skills programmes, and 200 beneficiaries on the public service internship programme by 2011
Baseline	597 beneficiaries on learnerships, internships and skills programmes 200 beneficiaries on public service internship programme
Justification	This objective will contribute to reducing unempoyment and poverty
Links	This objective responds to the priority of education and skills development. Linked to pillar 1 and 4 of HRD Strategic framework. Contributes to Departmental Strategic Goal 2 and 6 (Prof Shabalala's document)

Strategic Objective	Audited/Actual Performance			Estimated Performance 20010/11	Medium-Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Implement national and provincial skills and human resource development strategies, policies and programmes continuously	N/A	4 provincial Human Resource Development Fora Meetings held	2 Forum Meetings 2 Capacity Building Workshops	4 Forum meetings 4 Capacity Building workshops	4 Forum meetings 4 Capacity Building workshops	4 Forum meetings 4 Capacity Building workshops	4 Forum meetings 4 Capacity Building workshops
Develop Provincial Human Resource Development Strategies, frameworks, policies, programmes and best practices continuously	N/A	3 policies	3 Policies Drafted 1 Public Service Strategy Draft completed Conceptual Framework Completed of Province Wide HRD Strategy	3 policies consulted and approved	3 policies	3 policies	3 policies
Capacitate public servants continuously through training courses	3,518	4,446	6572	4500	6,000	7,000	8,000
Implement learnerships, apprenticeships and skills programmes continuously	N/A	597	597	0	800	900	1,000

Table 30: Programme Performance Indicators and Annual Targets

Performance Indicator	Audited/Actual Performance			Estimated Performance 20010/11	Medium-Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
Number of HRD capacity building fora and workshops held	4	4	PHRDF meetings 3 ABET Capacity Building workshops Curriculum Development Workshop	8	8	8	8
Number of policies and strategies developed and approved	1	3	3 Policies drafted 1 Strategies in draft stage	3 policies	3 policies	3 policies	3 policies
Number of Public Servants capacitated	3518	4,446	6572	4500	6,000	7,000	8,000
Number of learnerships, apprenticeships, skill programmes and internships implemented	N/A	597	597	700	800	900	1000

Table 31: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter4
Number of HRD capacity building fora and workshops held	Quarterly	8	2	2	2	2
Number of policies and strategies developed and approved	Quarterly	3	-	1	1	1
Number of public servants capacitated	Quarterly	6,000	1,000	2,000	1,500	1,500
Number of learnerships, apprenticeships, skill programmes and internships implemented	Quarterly	800	-	800	-	-

Technical indicator descriptions
1 – Provincial Public Service Training Academy

Indicator title	Capacitation of departments
Short definition	Number of HRD fora and capacity building interventions to capacitate departments to implement HRD prescripts, held during the reporting period.
Purpose/importance	Ensure compliance as well as consistent and standardised implementation of HRD prescripts in all provincial depts.
Source/collection of data	Office of the Premier. Skills Planning Unit in the KwaZulu-Natal Provincial Public Service Training Academy
Method of calculation	Each intervention is counted and recorded in monthly and quarterly reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that all Departments are 100% compliant and that all prescripts are implemented contributing to more effective and efficient HRD
Indicator responsibility	Office of the Premier, General Manager: Human Resource Development

2 – Provincial Public Service Training Academy

Indicator title	HRD policies and strategies developed and approved
Short definition	Number of Human Resource Development policies and strategies developed and approved during the reporting period
Purpose/importance	To set guidelines and policy provisions to ensure the management of HRD resulting in coordinated and integrated HRD practices in the provincial administration.
Source/collection of data	Office of the Premier, Units in the KZN Provincial Public Service Training Academy
Method of calculation	Each policy and strategy is counted after being approved
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All policies related to HRD are developed, approved and implemented
Indicator responsibility	Office of the Premier, General Manager: Human Resource Development

3 – Provincial Public Service Training Academy

Indicator title	Public servants capacitated
Short definition	Number of public servants trained and developed during the reporting period
Purpose/importance	Improving the competencies and skills of public servants for the enhancement of service delivery in the Province.
Source/collection of data	Class registers and Learner Management System
Method of calculation	Simple counting
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target in the Annual Performance Plan, and to extend the training based on additional needs and availability of resources
Indicator responsibility	Office of the Premier, General Manager: Human Resource Development

4 – Provincial Public Service Training Academy

Indicator title	Learnerships, apprenticeships and internships implemented
Short definition	Number of beneficiaries trained on learnerships, apprenticeships and internships
Purpose/importance	Reduce unemployment and develop scarce skills.
Source/collection of data	Registers and Learner data base
Method of calculation	Simple counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target within the available funding
Indicator responsibility	Office of the Premier, General Manager: Human Resource Development

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of Employees	8 825 000	9 841 000	10 392 000	10 912 000	11 784 000
Goods and Services	12 025 000	12 060 000	12 735 000	13 372 000	14 441 000
Payment of Capital Assets	537 000	569 000	603 000	631 000	681 000

Comments:
There are several factors that are driving growth in activities and outputs related to human resource development. Primary among these is the Human Resource Development Strategic Framework for the Public Service vision 2015 which require the implementation of capacity building programmes and interventions in all of its pillars. All these interventions and programmes which include, among others, e-learning, workplace learning, leadership development, learning and knowledge management and management development require funding. The academy is in the final stages of the development of a provincial implementation plan that seeks to give effect to the strategy and lead the province. The demand for training continues to grow both in terms of numbers at all occupational levels and in terms of the type of programmes needed to meet the priorities of the current government. This in-effect requires more funding for training delivery and curriculum and materials development capacity.

Increasingly the Academy is being approached by both national departments and local government (municipalities) for training and development. From a long term view accommodating these requests presents the ideal scenario for integrated capacity building with a view towards the creation of single public service. To service these needs also require funding.

The structure of the Academy will grow due the emergence of the need to have specialized capacity to meet needs emanating from national mandates and the fact the scope of the academy is being widened to incorporate other capacity building interventions other than those targeting public servants eg. Youth development, training for members of the legislature, international exchanges etc. Not all the units are adequately staffed.

The Academy is entering a phase where it is preparing for a comprehensive response to leadership and management development. At the end of this financial year we would complete the development of a curriculum and integrated learning path way for the senior management talent pipeline with interventions for junior, middle and senior managers. In 2010 we intend entering into strategic partnerships with HEIs in the province for the rollout of the programme in the learning pathway. This will require funding over the next MTEF.

Since the launch of the Academy limited funding has been made available for refurbishment. The facility needs extensive refurbishment to bring it up to the standard expected of such an institution. Very basic requirements related to, access for the disabled, electricity supply, lifts and ablution facilities have to be dealt with. Due to the financial constraints a decision has been taken that all departments should use the Academy for training, strategic planning, meetings and workshops. While this has started to happen it inadvertently places a demand on the staff and funding. The current maintenance budget is inadequate taking into account that we are dealing with infrastructure that is 25 years old and severely neglected by the Department of Education.
The budget provided is as per the approved MTEF budget submitted for the period 2010/11 to 2012/13. As indicated under Risk Management one of the risks facing the Academy is insufficient funding to meet all outputs as per the Business Plan and to meet departmental and national needs/priorities.

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	1	1
(b) Directors	2	4	4	4	4
(c) Deputy Directors	14	14	14	14	14
(d) Assistant Directors	25	25	25	25	25
(e) Other Key staff	63	63	63	63	63
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables	Refer to comments.	Ongoing maintenance and repairs to facility	Ongoing maintenance and repairs to facility	Ongoing maintenance and repairs to facility	Ongoing maintenance and repairs to facility

Comments:

77 Computers are required once vacant posts are filled. In addition the audio visual equipment and conference equipment is required to be fitted into lecture rooms. Kitchen and canteens are to be fitted with suitable equipment. To ensure compliance with OHS, all fire equipment is to be replaced. The security infrastructure at the Academy is to be upgraded. Refurbishment to the facility includes: Parking, new entrance from the soccer field parking to the Academy is to be designed and built, current entrance areas on the lower ground and first floor are to be redesigned, all existing toilet facilities are to be refurbished, additional toilet facilities are to be built to accommodate for approximately 300 people, toilets are to be built to cater for disabled persons, access for the Disabled including parking bays, the area leading to the library is to be redesigned and covered, refurbishment of library, refurbishment of offices, the entrance to the Academy is to be redesigned, the auditoriums are to be refurbished and refurnished and an awning type covering is to be installed outside the main hall. Lithographic printer and colour photocopiers are required for the printing of training programmes. Trolleys, book shelves and library equipment required for the library.

The numbers provided for key staff are in terms of the approved structure. We are aware that the structure is currently being reviewed and once approved this would impact on the budget figures.

Risk Management (That may Affect Realisation of Stated Strategic Objectives)

1. Accreditation being withdrawn as a result of facilities not meeting PSETA requirements such as access, security, occupational health and safety	Seek additional funding to address or upgrade physical facilities to the required standard
2. Inadequate capacity to meet targets in the business plan	Review and re-align organizational structure
3. Non attendance and withdrawals	Make attendance compulsory for designated programmes, recovery of costs and HRD policy to include guidelines on non attendance
4. Staff turnover and difficulty in recruiting personnel with specialized skills eg. curriculum specialists, quality assurance specialists and skills planners	Head hunting and internal career development and pathing especially for trainers. Internships
5.Funding to achieve the objectives in the business plan and meet departmental and national needs/priorities	Motivate for additional funding to address budget shortfall
6. Inadequate Facilities	Seek additional funding for refurbishment and expansion to increase number of lecture rooms

2.3   State Law Advisory Services

Purpose:

To provide –

(a) a comprehensive and professional internal legal advisory service to the Office of the Premier; and

(b) a comprehensive, professional, inter-departmental, transversal state law advisory service to the respective provincial line   function Departments protecting the interests of the entire Province.

Strategic objectives
Included in Strategic Plan (can be at programme and sub-programme level):

Strategic objective 1.1	To establish the appropriate legislative framework for programmes of the Provincial Government.
Objective statement	The CD: State Law Advisory Services, must assist in establishing the *most appropriate legal framework* for delivery to ensure that the Provincial Government fulfils their *electoral mandate*, attains the *provincial priorities* and reaches the *Millennium Development Goals* (MDGs). We must draft and certify the provincial laws to make this possible and assist the relevant Portfolio Committees of the Provincial Legislature when considering these draft laws to ensure that the most appropriate legal framework is ultimately enacted.
Baseline	None, other than the laws currently on the KZN Statute Book.
Justification	The work of the CD: State Law Advisory Services, as a support service, and a transversal state law advisory service, is not directly related to the MDGs or the electoral mandate, but may be seen as a key function in *ensuring good governance* and a*dherence to the principles of Constitutionalism and the Rule of Law.*
Links	This objective will contribute to good governance and enhanced service delivery.

Strategic Objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/2009	2009/10		2011/12	2012/13	2013/14
1. To ensure that Provincial Laws comply with the Constitution and reflect policy (legal editing and certification of all provincial Bills, Proclamations and Regulations; legal drafting of Bills, Proclamations, Regulations and Government Notices for Office of the Premier) monthly	Phases 7 to 11 of the Rationalisation of Laws project was completed by 31 March 2007. Final project close-out completed: report released on 8 May 2007. This marked the end of the formal project although the process of rationalisation of laws continues within the respective provincial departments co-ordinated by the KZN Public Sector Lawyers' Forum.	10 provincial laws Bills & Regulations) certified for introduction in the Provincial Legislature. Targets subject to settled policy in Departments by line functionaries to underpin the legislation to be drafted: subject to approval of legislation by the HoD and MEC: subject to approval of the draft legislation by the Executive Council: and subject to, legislative processes in the Portfolio Committees of the Provincial Legislature and in the Provincial Legislature itself over which the public sector lawyers have no direct control and influence.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature. Targets subject to settled policy in Departments by line functionaries to underpin the legislation to be drafted: subject to approval of legislation by the HoD and MEC: subject to approval of the draft legislation by the Executive Council: and subject to, legislative processes in the Portfolio Committees of the Provincial Legislature and in the Provincial Legislature itself over which the public sector lawyers have no direct control and influence	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.	10 provincial laws (Bills & Regulations) certified for introduction in the Provincial Legislature.
2. To monitor the implementation of legislation falling within provincial competence	New Strategic Objective	New Strategic Objective	New Strategic Objective	N/A	Co-ordination and facilitation of audit of all laws administered by the respective Provincial Departments completed by **31 March 2012**.	Co-ordination and facilitation of legal compliance audit of all laws administered by the respective Provincial Departments to commence	Co-ordination and facilitation of legal compliance audit of all laws administered by the respective Provincial Departments completed by **31 March 2014**.

Table 15: Strategic Objective Annual Targets
Table 30: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance	Medium Term Targets		
	2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13	2013/14
Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	11	15	13	10	10	10	10
Full implementation of, and compliance with, all laws by all Provincial Departments by **31 March 2015**.	New Performance Indicator	New Performance Indicator	New Performance Indicator	*New Performance Indicator:* Co-ordination and facilitation of audit of all laws administered by the respective Provincial Departments to commence.	Co-ordination and facilitation of **audit of all laws administered** by the respective Provincial Departments completed by **31 March 2012**.	Co-ordination and facilitation of legal compliance audit of all laws administered by the respective Provincial Departments to commence.	Co-ordination and facilitation of **legal compliance audit of all laws administered** by the respective Provincial Departments completed by **31 March 2014**.

Table 31: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	Monthly and Quarterly	10	3	3	2	2
Full implementation of, and compliance with, all laws by all **16** Provincial Departments by **31 March 2015**.	Quarterly	Co-ordination and facilitation of **audit of all laws administered** by the respective Provincial Departments completed by **31 March 2012**.	Audit must have commenced (**4** Provincial Departments)	Audit must be progressing (further 4 Provincial Departments for a total of **8** Provincial Departments)	Audit must be progressing (further 4 Provincial Departments for a total of **12** Provincial Departments)	Audit must have been completed (remaining 4 Provincial Departments for a total of **16** Provincial Departments)

1 – Legal Services

Indicator title	Number of Provincial Laws (Bills and Regulations) certified.
Short definition	Number of Provincial Laws (Bills and Regulations) certified.
Purpose/importance	Establishing the appropriate legislative framework and legal basis for service delivery and good governance.
Source/collection of data	Office of the Premier.
Method of calculation	Each certified Provincial Law is counted and recorded in monthly and quarterly reports.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative for the year.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	N/A
Indicator responsibility	Office of the Premier, Chief State Law Advisor (General Manager: State Law Advisory Services).

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010 (2009/ 2010)	2011 (2010/ 2011)	2012 (2011/ 2012)	2013 (2012/ 2013)	2014 (2013/ 2014)
TOTAL	8,181	7,915	8,360	8,782	Not available
Compensation of Employees	7,263				
Goods and Services	810				
Payment for Capital Assets	18				

Comments
The budget of the CD: State Law Advisory Services is predominantly made up of the Standard Item "Compensation of Employees" to pay salaries of the legal professionals employed to provide certain transversal and internal legal support services.

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director/ Chief State Law Advisor	1	1	1	1	1
(b) Directors/ Principal State Law Advisor	3	3	3	3	3
(c) Deputy Directors/ Senior State Law Advisor	7	7	7	7	7
(d) Assistant Directors					
(e) Other Key staff					
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables	No new IT equipment purchased.	No key inputs, other than that consideration must be given to, and additional funding secured for, a proposed Electronic Litigation Management System (ELMS) for the Province.	No key inputs, other than that consideration must be given to, and additional funding secured for, a proposed Electronic Litigation Management System (ELMS) for the Province.	No key inputs, other than that consideration must be given to, and additional funding secured for, a proposed Electronic Litigation Management System (ELMS) for the Province.	Consideration to be given to updating IT equipment.

Comments: The 11 Key members of staff, other than one Deputy Director, are all qualified legal professionals. The limited numbers of Secretarial and Administrative staff have not been captured as Key Staff in the table above.

Risk Management

1. Types of Risks (not more than six)	Measures to Mitigate it
Difficult to recruit and retain qualified legal professionals in the public sector.	Occupation Specific Dispensation (OSD) for Legal instituted by DPSA (national).
2. Difficult to co-ordinate Provincial litigation and briefing patterns across the Provincial Government in terms of the current decentralised model for the provision of legal services.	The KZN Public Sector Lawyers' Forum is considering the matter and will make recommendations to the Special Advisor to the Premier. Should additional funding be secured for a proposed Electronic Litigation Management System (ELMS) for the Province, this mechanism would also assist the Office of the Premier to co-ordinate Provincial litigation and briefing patterns across the Provincial Government .
3 Difficult to ensure sustained co-operation of legal staff employed by, and reporting to, other Departments in terms of the current decentralised model for the provision of legal services.	The KZN Public Sector Lawyers' Forum is considering the matter and will make recommendations to the Special Advisor to the Premier.

2.4 Provincial Government Communication Services
Purpose
To coordinate provincial government communication services and communicate provincial government and administration policies, programmes and plans to communities in the KwaZulu-Natal province.

Strategic objective 1	
Objective statement	To provide an integrated and co-ordinated communication service in KwaZulu-Natal, informed by the Strategic Framework for Communication for 2009 – 2014 as presented by GCIS, and endorsed by the National Cabinet Lekgotla. To have a well coordinated and uniform communication service in the Province by 2012.
Baseline	The integrated and co-ordinated communication strategy has been presented to G&A cluster and endorsed by the Cabinet. Cabinet comments are currently being incorporated.
Justification	To set up and coordinate a communication infrastructure in the entire province such as the Provincial Communicators' Forum and Provincial Communication Calendar and to enhance the province's brand/image as a successful, caring and attractive province though various marketing campaigns. The contribution of this objective helps the provincial government to manage, implement and monitor the effectiveness of the Provincial Communication Strategy.
Links	

Included in Annual Performance Plan – annual targets:

Strategic objective		Strategic Plan target	Audited/Actual performance			Estimated performance 2010/2011	Medium-term targets		
			2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	To provide an integrated and co-ordinated Government communication service in KwaZulu-Natal, informed by the Strategic Framework for Communication for 2009 – 2014 as presented by GCIS, and endorsed by the National Cabinet Lekgotla.	Improved marketing and branding campaign.	N/A	N/A	A fully functional Provincial Communication Forum and Local Government Communication system to implement communication strategy.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website. Complete staff recruitment for effective delivery on objective.	Improved marketing and branding campaign.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website.

Programme performance indicators
Included in the Annual Performance Plan – annual targets:

Performance indicator		Medium-term targets					
		2007/08	2008/09	2010/11	2011/12	2012/13	2013/2014
1.1	Implementation of the adopted Communication Strategy and marketing campaigns	N/A	A fully functional Provincial Communication Forum and Local Government Communication system to implement communication strategy.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website. Complete staff recruitment for effective delivery on objective.	Improved marketing and branding campaign.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website.	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website.

Quarterly targets for 2010/11
Set out quarterly targets for the programme performance indicators identified above.
Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Implementation of the adopted Communication Strategy and marketing campaigns	Quarterly	Achieve effective use of branding and marketing, radio, TV slots, advocacy campaigns and website. Complete staff recruitment for effective delivery on objective.	Branding and marketing, use of radio, TV slots, advocacy campaigns and publications. Strengthen human capacity by filling vacancies.	Continue with branding and marketing, use of radio, TV slots, advocacy campaigns and publication. Strengthen human capacity by filling vacancies.	Continue with branding and marketing, use of radio, TV slots, advocacy campaigns and publication. Strengthen human capacity by filling vacancies.	Continue with branding and marketing, use of radio, TV slots, advocacy campaigns and publication. Strengthen human capacity by filling vacancies.

Technical indicator descriptions and examples

Indicator title	Co-ordinating communication effects in the province to ensure consistency and coherence
Short definition	Promoting the programmes of the KZN Provincial Government
Purpose/importance	Making the public aware of service delivery mandates
Source/collection of data	Programmes of various Departments' roll-out plans
Method of calculation	Media coverage in print and broadcast
Data limitations	Uncondusive media environment, lack of rural penetration
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To profile and project the work of government in a positive light
Indicator responsibility	Programme Manager

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation	R2,5m	R3,5m	R5m	R5,5m	R5,5m
Goods & Services	R1,5m	R2m	R3m	R3m	R3m
Capital Assets	R2m	R1m	R1m	R1,5	R1,5
Total	**R6m**	**R6,5m**	**R10m**	**R10m**	**R10m**

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	01	01	01	01	01
(b) Directors	02	02	02	02	02
(c) Deputy Directors	02	02	02	02	02
(d) Assistant Directors	03	03	04	04	04
(e) Other Key staff Admin Officers	02	02	04	04	04
Secretary	03	03	03	03	03
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables	IT Equip – 11 PC's Human Resources Additional Office Space	IT Equip- software Special consumables Human Resources	IT Equip- 3 Laptops Special Consumables	Software Special Consumables	Software Special Consumables Financial & capital resources

Risk Management

Types of Risks (not more than six)	Measures to Mitigate it
1 Limited funds for a fully functional Monitoring & Evaluation System	Using a phased in approach
2 Scarce Skill in analytics and evaluation	Upscale training and mentorship
3 Lack of Office Space for documentation management	Acquire space for resource room to store Provincial information

2.5   Information Technology

1. 1.   Purposes:
- To coordinate Government information and technology in the Province.
- To promote public awareness, appreciation, critical evaluation and understanding of Science & Technology [S&T]

Strategic Objectives

Strategic objective	To co-ordinate Government Information Technology in the Province
Objective statement	Establish a Provincial Nerve Centre
Baseline	Build one of Business intelligence system is completed and contributing towards Single view of Province

Justification	One credible provincial source of data
Links	Provincial & Local Government
Strategic objective	Management of the ICT & E-Government Strategy
Objective statement	To co-ordinate Government Information Technology in the Province quarterly
Baseline	Align to National E-Gov Strategy
Justification	Using Technology for promoting the use of E-Government for efficiency and acceleration of service delivery for the citizens
Links	Align to National Strategy

Strategic objective	To promote public awareness, appreciation, critical evaluation and understanding of Science, Engineering and Technology [S&T]
Objective statement	To create an enabling environment for SET to flourish. Support implementation of SET programmes, monthly
Baseline	Conduct situational Analysis of the Province
Justification	Conducting situational Analysis of the province by initiating baseline studies in priority areas contribute to the promotion of public awareness, appreciation, critical evaluation and understanding of Science & Technology.
Links	National Strategy

Table 12: Strategic Objective Annual Targets

Strategic Objective	Estimated Performance 2009/10		Medium-Term Targets			
	2007/08	2008/09	2010/11	2011/12	2012/13	2013/2014
To coordinate Government information technology in the Province quarterly.	Assessment phase, audit in the assessment phase, project roadmap re-visited after visit to Italy and input received from Cabinet and Parliament.	Completion of Build 1	Completion of Build 2 – System Design and Analysis. 30 users capacitated on SAS applications.	Completion of Build 3. Completion of System Design and Analysis. Functional District Virtual Centre. 30 users capacitated on SAS applications.	Project complete: ongoing maintenance of Business Intelligence System.	Maintenance of Business Intelligence System
	N/A	N/A	Roll out of implementation of ICT/E-Gov Strategy.	Roll out of implementation of ICT/E-Gov Strategy	Monitoring and evaluating strategy	Monitoring & evaluating strategy
To promote public awareness, appreciation, critical evaluation and understanding of Science, Engineering and Technology [S&T]. quarterly	N/A	N/A	Baseline studies for priority areas Incomplete due to post not being filled.	Baseline Studies for Priority Areas	Implementation of the KwaZulu-Natal SET Plan	Consolidation of the KwaZulu-Natal SET Plan

Table 13: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Estimated Performance 2009/10	Medium Term Targets				
	2007/08	2008/09	2010/11	2011/12	2012/13	2013/2014
Finalisation of all Hardware and software requirements for the implementation of the Business Intelligence System by 31 March 2010	Assessment phase, audit in the assessment phase, project roadmap revisited after visit to Italy and input received from Cabinet and Parliament	Completion of Build 1	Completion of Build 2 – System Design and Analysis	Completion of Build 3. Completion of System Design and Analysis. Function District Virtual Centre 30 Users capacitated on SAS applications.	Project Complete: ongoing maintenance of Business Intelligence System.	Maintenance of the Business intelligence System
Adopted Provincial ICT & E-Gov Strategy	N/A	N/A	Adoption of ICT and E-Gov Strategy by Provincial Executive Council	Roll out of Implementation of ICT and E-Gov Strategy	Monitoring & Evaluation of Strategy	Monitoring & Evaluation of Strategy
Conduct Situational Analysis of the Province	N/A	N/A	Baseline studies for priority areas Incomplete due to post not being filled.	Baseline Studies for Priority Areas	Implementation of the KwaZulu-Natal SET Plan	Consolidation of the KwaZulu-Natal SET Plan

Table 14: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalisation of all Hardware and software requirements for the implementation of the Business Intelligence System by 31 March 2010	Quarterly	Completion of Build 3. Completion of System Design and Analysis. Function District Virtual Centre	Networking systems in place. 10 users capacitated on SAS applications.	30% connectivity to Provincial Departments and municipalities. 10 users capacitated on SAS applications.	60% connectivity to Provincial Departments and municipalities. 10 users capacitated on SAS applications.	100% connectivity to Provincial Departments and municipalities. Review of User Capacitation Plan.
Adopted Provincial ICT Strategy	Quarterly	Roll out of ICT Strategy	Host three District workshops on the Provincial ICT Strategy.	Host four District workshops on the Provincial ICT Strategy.	Host four District workshops on the Provincial ICT Strategy.	Consolidation of ICT Strategy.
Conduct Situational Analysis of the Province	Quarterly	Conduct Situational Analysis of the Province.	Meeting of SET Forum Re: Baseline studies for priority areas.	SET Task Team meeting to initiate Baseline Study.	SET Task Team meeting: Continuation of Baseline Study.	Baseline study completed.

Technical Indicator descriptions

Indicators Title	Provincial Nerve Centre – Build Two
Short Definition	Data Quality Audit will be conducted in this build
Purpose/importance	Assessment (Already Completed) Requirements Design Construction Deployment Review
Source/collection of data	Reports and requests for data
Method of Calculation	Department of Education and Transport have been highlighted as the source for data
Data Limitation	Inaccurate collection of data by departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Has not changed from the previous year
Desired performance	Single view of Province
Indicator Responsibility	Sub-programme Manager

Indicators Title	Provincial ICT Strategy
Short Definition	An ICT strategy is typically a long-term action plan for achieving a goal, set in the context of a rapidly changing technology environment. For any ICT strategy to be effective it must have measurable links to a business strategy
Purpose/importance	Define the Technical direction and framework for the developments in the infrastructure and administration that involve use of the information technology in the Province Define the principles and standards that permit data sharing, integration and development of systems that will lead to efficient and coherent working Cover issues such as security and disaster recovery
Source/collection of data	As per national and international best practices
Method of Calculation	All 12 departments
Data Limitation	Budget, lack of capacity, Independent systems that are not integrated
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Uniform technical direction, capacity building and the integration of information systems to the business units in the Province
Indicator Responsibility	Sub-programme Manager

Indicators Title	Provincial E-Government Strategy
Short Definition	"the use of technology to enhance the access to and delivery of government services to benefit citizens, business partners and employees."
Purpose/importance	For enhancement of method of service delivery to all citizens in our province
Source/collection of data	Reports from all departments of service delivery
Method of Calculation	All departments
Data Limitation	Budget and change management
Type of indicator	Output
Calculation type	Quarterly
Reporting cycle	Cumulative
New Indicator	Has not changed from the previous year
Desired performance	Establish E-Government goals and objectives that foster a more citizen-centered, efficient, and results-orientated organization
Indicator Responsibility	Sub-programme Manager

Indicators Title	Science & Technology :- Conduct Situational Analysis of the Province
Short Definition	Conducting situational Analysis of the province by initiating baseline studies in priority areas contribute to the promotion of public awareness, appreciation, critical evaluation and understanding of Science & Technology
Purpose/importance	To create an enabling environment for S&T to flourish and support implementation of S&T programmes
Source/collection of data	National Strategy
Method of Calculation	All areas in the Province
Data Limitation	Post being unfilled
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To create an enabling environment for S&T to flourish and support implementation of S&T programmes
Indicator Responsibility	Sub-programme Manager

Purpose

Coordination of Government information and technology in the Province and to promote public awareness, appreciation, critical evaluation and understanding of Science & Technology [S&T]

Strategic Objectives

Strategic objective	Establish a Provincial Nerve Centre
Objective statement	To have a fully functional Business System by 2013 and thereafter to carry out maintenance of the system
Baseline	Build one of Business intelligence system is completed and contributing towards Single view of Province
Justification	One credible provincial source of data for executive decision making
Links	To the quest by the Provincial Government for evidence-based governance, policy driven and service delivery

Strategic objective	Adoption of the ICT & E-Government Strategy
Objective statement	Roll out & implement the ICT & E-Gov Strategy by 2014 and thereafter to monitor it's effectiveness
Baseline	Nil
Justification	Using Technology for promoting the use of E-Government for efficiency and acceleration of service delivery for the citizens
Links	Align to National Strategy, linkages to technology development, government and non-government citizens

Strategic objective	To create an enabling environment for Science & Technology to flourish
Objective statement	To have a consolidated KZN Science &Technology Plan by 2014
Baseline	Nil
Justification	Conducting situational Analysis of the province by initiating baseline studies in priority areas contribute to the promotion of public awareness, appreciation, critical evaluation and understanding of Science & Technology.
Links	National Strategy on Science & Technology

Technical Indicator descriptions

Indicators Title	Functionality of Business Intelligence system in Nerve Centre and satisfied users
Short Definition	Business Intelligence system has the ability to access data in a common format from multiple sources, a way to measure goals and analyze cross-departmental data.
Purpose/importance	One credible provincial source of data
Source/collection of data	Reports and requests for data
Method of Calculation	Data collected from all departments
Data Limitation	Inaccurate collection of data by departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Has not changed from the previous year
Desired performance	Single view of Province
Indicator Responsibility	Sub-programme Manager

Indicators Title	Adoption of ICT Strategy
Short Definition	An ICT strategy is typically a long-term action plan for achieving a goal, set in the context of a rapidly changing technology environment. For any ICT strategy to be effective it must have measurable links to a business strategy
Purpose/importance	Define the Technical direction and framework for the developments in the infrastructure and administration that involve use of the information technology in the Province Define the principles and standards that permit data sharing, integration and development of systems that will lead to efficient and coherent working Cover issues such as security and disaster recovery
Source/collection of data	As per national and international best practices
Method of Calculation	All Government departments
Data Limitation	Budget, lack of capacity, Independent systems that are non integratable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Uniform technical direction, capacity building and the integration of information systems to the business units in the Province
Indicator Responsibility	Sub-programme Manager

Indicators Title	Citizen centered, efficient and more result orientated organisation / Government department
Short Definition	"The use of technology to enhance the access to and delivery of government services to benefit citizens, business partners and employees."
Purpose/importance	For enhancement of method of service delivery to all citizens in our province
Source/collection of data	Reports from all departments of service delivery
Method of Calculation	All Government departments
Data Limitation	Budget and change management
Type of indicator	Output
Calculation type	Quarterly
Reporting cycle	Cumulative
New Indicator	Has not changed from the previous year
Desired performance	Establish E-Government goals and objectives that foster a more citizen-centered, efficient, and results orientated organization. To take Government Information, services, transactions online in a multi- channel platform
Indicator Responsibility	Sub-programme Manager

Indicators Title	Science & Technology :- Conduct Situational Analysis of the Province
Short Definition	Conducting situational Analysis of the province by initiating baseline studies in priority areas contribute to the promotion of public awareness, appreciation, critical evaluation and understanding of Science & Technology
Purpose/importance	To create an enabling environment for Science & Technology to flourish and support implementation of Science & Technology programmes
Source/collection of data	National Strategy
Method of Calculation	All areas in the Province
Data Limitation	Post being unfilled
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To create an enabling environment for Science &Technology to flourish and support implementation of Science & Technology programmes
Indicator Responsibility	Sub-programme Manager

STRATEGIC PLAN FOR THE FISCAL YEARS

2010-2014

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items) (R'000)	2010	2011	2012	2013	2014
Compensation of Employees	2,829	2,970	3,108	3,246	3,384
Goods & Services	15,731	16,913	18,214	19,634	21,173
Capital	3,315	3,647	4,011	4,407	4,803

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	1	1
(b) Directors	1	1	1	1	1
(c) Deputy Directors	2	2	2	2	2
(d) Assistant Directors	-	-	-	-	-
(e) Other Key staff	3	3	3	3	3
2. Inputs (Key) - IT equipments	7 x Desktop or Laptop Printers Telephone LAN Points			Updated Equipment	
- Accommodation	Office space & furniture required for 4 People				
- Other equipments	4 x Cell phones 4 x 3G				
- Special consumables	n/a				

Risk Management (That may Affect Realisation of Stated Strategic Objectives)

Types of Risks (not more than six)	Measures to Mitigate it
1. Insufficient Budget	Project for all current projects in advance and ensure time frames of project are stuck to so as to process payments timeously.
2. Credible Data from Departments	Cross referencing and Analyzing data to check if credible
3. Lack of Skill	Use SITA business relationship to source right skills
4. Information Security	Implementation of the Provincial Security Policy
5. Low level of Internet Penetration for E-Government to be successful	Adoption of Provincial Broadband strategy

2.6 Sub-Programme: Integrity Management

Programme Goal
The overall programme goal is to enhance ethical measures and promote integrity values to reduce incidences of fraud and corruption in the management and administration of KZN provincial government.

Functions of the Sub-Programme
- Provide training on ethical leadership for government officials.
- Enhance the levels of integrity in the operations of the provincial government and administration and in the conduct of officials.
- Implement the KZN anti-corruption strategy and risk management and fraud prevention strategy.
- Ensure compliance with financial legislative and regulatory framework.
- Coordinate activities of provincial ombudsperson and manage the citizen's complaints of poor service delivery.

Strategic Objectives
To effect the above programme goal the following strategic objectives of sub-programme will be pursued:
- To improve levels of integrity in the administration of the provincial government.
- To introduce transversal programme of ethical leadership and training for the KwaZulu-Natal Provincial Government and   Administration.
- To ensure compliance with financial legislative and regulatory framework.
- To implement risk management and fraud prevention strategy.
- To coordinate activities of provincial Ombudspersons and establish a database of complaints enquiries to ensure a track of   results.
- -To implement the KwaZulu-Natal anti-fraud and anti-corruption strategy and coordinate and attend to the citizen's complaints   of poor service delivery.

1. Strategic Goals of Integrity Management Programme

Strategic Goal	Integrate, coordinate and facilitate transversal policies, programmes, strategies, plans and systems. Provide strategic leadership and direction for provincial government
Goal Statement	To integrate, coordinate and facilitate transversal policies, programmes, strategies, plans and systems on Integrity Management in KZN. To provide strategic leadership and direction for provincial government on Integrity Management in KZN
Justification	The achievements of the establishment of the fully fledged Integrity Management will the government to strengthen ethical standards and measures and promote ethical conduct in the public service.
Baseline	Currently the programme is being developed and incorporated into the strategic plan of the Office of the Premier. And the submission on the development of the new programme has been approved.
Links	This goal is related to the overall purpose of the National Public Sector Integrity Management Framework.
Responsibility	Sub-Programme Manager

Organizational Environmental Situational Analysis

Pursuant to an assessment of the Office of the Premier by the management during the strategic planning workshop last year 2010, it became clear that the Office of the Premier is not immune from common organizational problems that are also experienced by other public institutions in the province and the country. Reports of cases of unethical conducts are widespread in both the public and private sector.

There is a serious concern about the observable display of unsatisfactory professional behavior which manifests itself in several manners such as the failure to comply with regulations, lack of work ethics and commitment, failure to meet targets and deadlines, poor organizational time management and engagement in unacceptable activities which do not add value to an institution. Lack of proper accountability in the Office of the Premier is one of many areas that were identified as problematic.

The concern expressed by the Director General was lack of horizontal accountability of provincial departments to the Office of the Premier. The above alluded unfavourable conditions necessitated the consideration and introduction of the new programme of the Integrity Management in the Office of the Premier to deal with potential cases of unethical conduct amongst officials, such as fraud and corruption in the public sector. Decisive measures need to be taken with the view to curb unethical conduct and activities the purpose of promoting good governance and expedition of service delivery.

The programme of Integrity Management in the Office of the Premier is in line with the national draft Public Sector Integrity Management Framework. The aim of the Framework is to align all measures regulating ethics and integrity in the public sector. The objectives of the Framework are: to strengthen existing measures regulating probity in the public service.

To build capacity to prevent fraud and corruption
To Monitor and Evaluate to ensure compliance and enforcement as a deterrent.

Strategic Goals

The strategic goals number one and four of the office of the Premier that relate to Integrity Management programme, are articulated as follows:

- To integrate, coordinate and facilitate transversal policies, programmes, strategies, plans and systems on Integrity Management in the province.
- To provide strategic leadership and direction for provincial government Integrity Management in the province.

These strategic goals are encapsulated in the reviewed Five Year Strategic Plan of the office of the Premier (2010-2014). The overarching purpose of this sub-programme is to ensure ethical leadership and enhance high levels of integrity in the practice administration of the provincial government. Other policy documents that relates to Integrity Management are Citizen Charter and Batho Pele Policy framework.

The primary priority of the Integrity Management sub-programme is to mitigate and eliminate incidences of unethical conduct of some government officials with the view to improve good governance and to inculcate the culture of high morals standards and demonstration of the best practice by all government officials to sustain the integrity of the provincial administration. The sub-programme Integrity Management is related to the following sub-programmes:

- Internal Control and Risk Management
- Service Delivery Improvement
- Anti-Fraud and Anti-Corruption
- Office of the Ombudsperson
- Performance Management and Accountability

Non-existence of effective Integrity Management programme presents a fertile ground for unethical incidences to taint the integrity of the administration and undermine efforts to promote good governance.

The establishment of the office of Ombudsperson will help to overcome the problems associated with fraud and corruption in administrative system.
Implementation of anti-fraud and anti-corruption strategy will also counter unethical conduct by certain officials.

Strategic Objective s – Annual Targets

Strategic objective	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2012/13	2013/14
To implement the KZN anti-fraud and anti-corruption strategy	All provincial departments must comply with the KZN anti-fraud and anti-corruption strategy by 31 March 2012	N/A	Monitor implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy
To coodinate and manage the citizen's complaints relating to poor service delivery	100% compliance cases of fraud and corruption must be recorded resolved by 31 March 2012	N/A	Monitoring compliance cases of fraud and corruption must be recorded resolved	Monitoring compliance cases of fraud and corruption must be recorded resolved	Monitoring compliance cases of fraud and corruption must be recorded resolved	Monitoring compliance cases of fraud and corruption must be recorded resolved	Monitoring compliance cases of fraud and corruption must be recorded resolved	Monitoring compliance cases of fraud and corruption must be recorded resolved
To coordinate activities of provincial Ombudspersons	Monthly, Quarterly and Annual Reports must be completed by 31 March 2011.	N/A	Coordinate Reports of provincial Ombudspesons	Coordinate Reports of provincial Ombudspesons	Coordinate Reports of provincial Ombudspesons	Coordinate Reports of provincial Ombudspesons	Coordinate Reports of provincial Ombudspesons	Coordinate Reports of provincial Ombudspesons
To establish a database of complaints enquaries to ensure a track of results	Database management system must be in place by 01 April 2011	N/A	Manage database of complaints enquaries to ensure a track of results	Manage database of complaints enquaries to ensure a track of results	Manage database of complaints enquaries to ensure a track of results	Manage database of complaints enquaries to ensure a track of results	Manage database of complaints enquaries to ensure a track of results	Manage database of complaints enquaries to ensure a track of results
To implement and maintain risk management and fraud prevention strategy	All departments must implement and review risk management and fraud prevention strategy annually.	N/A	N/A	Monitoring compliance risk management and fraud prevention strategy	Monitoring compliance risk management and fraud prevention strategy	Monitoring compliance risk management and fraud prevention strategy	Monitoring compliance risk management and fraud prevention strategy	Monitoring compliance risk management and fraud prevention strategy
To ensure compliance with financial legislative and regulatory framework	100% compliance with financial legislative and regulatory framework by 31 March 2012	N/A	N/A	Monitoring compliance with financial legislative and regulatory framework	Monitoring compliance with financial legislative and regulatory framework	Monitoring compliance with financial legislative and regulatory framework	Monitoring compliance with financial legislative and regulatory framework	Monitoring compliance with financial legislative and regulatory framework
To enhance levels of integrity in the province	Observable high levels of integrity management by 31 March 2012	N/A	N/A	Implementation of integrity management programme	Implementation of integrity management programme	Implementation of integrity management programme	Implementation of integrity management programme	Implementation of integrity management programme
To introduce programme of ethical leadership training	Four training workshops on Integrity management and ethical leadership	N/A	N/A	Conduct (4) four training workshops on Integrity management and ethical leadership	Conduct (4) four training workshops on Integrity management and ethical leadership	Conduct (4) four training workshops on Integrity management and ethical leadership	Conduct (4) four training workshops on Integrity management and ethical leadership	Conduct (4) four training workshops on Integrity management and ethical leadership

Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Targets 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level and % of compliance with the KZN anti-fraud and anti-corruption strategy by 31 March 2012	Quarterly	All provincial departments must comply with the KZN anti-fraud and anti-corruption strategy by 31 March 2012	Implementation of KZN anti-fraud and anti-corruption strategy by all departments	Implementation of KZN anti-fraud and anti-corruption strategy by all departments	Implementation of KZN anti-fraud and anti-corruption strategy by all departments	Implementation of KZN anti-fraud and anti-corruption strategy by all departments
% compliance cases of fraud and corruption must be recorded and resolved by 31 March 2012	Quarterly	100% compliance cases of fraud and corruption must be recorded and resolved by 31 March 2012	25% compliance cases of fraud and corruption must be recorded and resolved	50% compliance cases of fraud and corruption must be recorded and resolved	75% compliance cases of fraud and corruption must be recorded and resolved	100% compliance cases of fraud and corruption must be recorded and resolved
Monthly, Quarterly and Annual Reports must be completed by 31 March 2011.	Quarterly	Monthly, Quarterly and Annual Reports must be completed by 31 March 2011.	Compile Quarterly Reports	Compile Quarterly Reports	Compile Quarterly Reports	Compile Quarterly Reports
Database management system must be in place by 01 April 2011	Quarterly	Database management system must be in place by 01 April 2011	Designing the Database management system	Adoption of the Database management system by Heads of departments	Implementation of Database management system by departments	Implementation the Database management system by departments
All departments must implement and review risk management and fraud prevention strategy annually.	Quarterly	All departments must implement and review risk management and fraud prevention strategy annually.	All departments must implement risk management and fraud prevention	All departments must implement risk management and fraud prevention	All departments must implement risk management and fraud prevention	All departments must implement risk management and fraud prevention
100% compliance with financial legislative and regulatory framework by 31 March 2012	Quarterly	100% compliance with financial legislative and regulatory framework by 31 March 2012	25% compliance with financial legislative and regulatory framework by all departments	50% compliance with financial legislative and regulatory framework by all departments	75% compliance with financial legislative and regulatory framework by all departments	100% compliance with financial legislative and regulatory framework by all departments
Observable high levels of integrity management by 31 March 2012	Quarterly	Observable high levels of integrity management by 31 March 2012	Implementation of improvement projects on integrity management	Implementation of improvement projects on integrity management	Implementation of improvement projects on integrity management	Implementation of improvement projects on integrity management
Four training workshops on Integrity management and ethical leadership	Quarterly	Four training workshops on Integrity management and ethical leadership	Conduct One training workshops on Integrity management and ethical leadership	Conduct One training workshops on Integrity management and ethical leadership	Conduct One training workshops on Integrity management and ethical leadership	Conduct One training workshops on Integrity management and ethical leadership

Technical Indicator descriptions

Indicators Title	Number of Integrity Management programmes, projects, strategies and plans implemented by the government
Short Definition	Number, size and volume of relevant data and information available on cases of fraud and corruption registered
Purpose/importance	Improve the capacity and measures of eliminating fraud and corruption operations
Source/collection of data	Departmental investigative Reports and research reports and cases of fraud and corruption registered.
Method of Calculation	All supplied planning and development relevant data and information from the above sources.
Data Limitation	Delays in acquiring relevant data and information required for provincial planning
Type of indicator	Outcome
Calculation type	Cumulative for the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	New Indicator
Desired performance	More success in the investigation of fraudulant and corrupt behavour and reduction in the incidences of unethical conduct amongst officials.
Indicator Responsibility	Sub-programme manager of Integrity Management

Technical Indicator descriptions

Indicators Title	Number of Integrity Management programmes, projects, strategies and plans implemented by the government
Short Definition	Number, size and volume of relevant data and information available on cases of fraud and corruption registered
Purpose/importance	Improve the capacity and measures of eliminating fraud and corruption operations
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Data Limitation	Delays in acquiring relevant data and information required for provincial planning
Type of indicator	Outcome
Calculation type	Cumulative to the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	New indicator
Desired performance	More success in the investigation of fruadulant and corrupt behavour and reduction in the incidences of unethical conduct amongst officials.
Indicator Responsibility	Sub-programme manager of Integrity Management

Expenditure Trends
Yearly Trends

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of Employees	R2,700,000 million	R2,8 million	R5 million	R5,2 million	R5,5 million
Good and services	R1,5m	R1,7million	R1,9 million	R2 million	R2,5 million
Capital Assets	R50,000-00	R50,000-00	R60,000-00	R70,000-00	R80,000-00
Total	**R4,500 million**	**R4,550 million**	**R6,960 million**	**R7, 240 million**	**R8,80 million**

Key Staff Requirements and Inputs

Economic Classification 1. Key Staff	2010/11	2011/12	2012/13	2013/14
General Manager level 14	1	1	1	1
Manager level 13	3	3	3	3
Two Deputy Directors at level 11	3	3	3	3
Executive Secretary at level 7 -8	3	3	3	3
Secretary at level 5	2	2	2	2
2. Key Inputs				
Office Accommodation	Office Space for 4 Offices	Office Space for 4 Offices	Office Space for 4 Offices	Office Space for 4 Offices
IT equipments and basic facilities	10 x Desktops	10 x Desktops	10 x Desktops	10 x Desktops
Special and other equipments as required	10 Telephones and Cell phones and 3Gs	10 Telephones and Cell phones and 3Gs	10 Telephones and Cell phones and 3Gs	10 Telephones and Cell phones and 3Gs

Programme 3: Policy and Governance

This programme consists of nine sub programmes and four sub-sub programmes

3.1 Macro Policy Development and Coordination

1.   Purpose:
To improve the capacity of KwaZulu Natal Provincial government in public policy management, governance and strategic management through provision of training and development, technical policy and strategic advisory and support services, and distributed relevant gathering policy and strategic data and information for provincial government and policy analysis and coordination.

Strategic Objectives

Sub-programme : Macro Policy Development and Coordination	Strategic Goal: To improve Public Policy Management and Strategic Management Capacity of the KwaZulu - Natal Provincial Government
Strategic Objective	Capacitate provincial government departments and municipalities in public policy and strategic management through training and development
Objective Statement	To train 200 public officials, particularly members of the Interdepartmental Policy Forum in public policy and strategic management through training and development
Baseline	Three training workshops conducted
Justification	Training and development project contribute to collective efforts of capacitation and empowerment of public service officials and the provincial government.
Links	This strategic objective is related to the overall strategic goal of the Office of the Premier to provincial policy coordination

Strategic Objective	To provide technical public policy governance and strategic management advisory support services to the Office of the Premier, Provincial departments, Municipalities, DG, HOD's and Senior Managers.
Objective Statement	To conduct prospective and retrospective public policy analysis of policy proposals and strategic documents submitted by Office of the Premier and Provincial Departments to the Unit throughout the financial year.
Baseline	Hundred percent of the requested policy advisory and support services in the form of governance, policy and strategic management documents analysed, commented on and distributed to their respective departments and Units.
Justification	Technical Policy advisory support services based on Public Policy analysis improves the quality of Public Policy management and adds value to public policy making processes of the provincial government and administration.

Links	The contribution of providing technical policy advisory support services and Public Policy Analysis is to ensure that public policies are responsive to community needs and achieve desired outcomes.
Strategic Objective	Gather and distribute policy, governance and strategic management relevant data and information for the provincial government.
Objective Statement	To ensure that policy, governance and strategic management relevant data and information is collected and distributed monthly, quarterly and annually for use by Provincial Government and Administration.
Baseline	Policy relevant data and information on the dynamics of development trends across all sectors of economic social, technological, communication, governance development, demography, etc, domains are collected distributed to provincial departments and Office of the Premier quarterly and Annually.
Justification	Policy relevant data and information serves as the baseline information for Policy Formulation, Strategic Planning, programming and reporting.
Links	The contribution of this objective helps the provincial government to measure monitor and evaluate performance progress and impact of government programmes and projects and to be aware of its achievements and shortfalls.

Annual Performance Plan

	Strategic Objective	Strategic Plan target	Audited/Actual performance			Estimated Performance 2010/11	Medium term targets		
			2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
L1	1.To organise, conduct and facilitate (5) five Training and Development Workshops and train 300 senior public officials in the areas Governance, Public Policy Management and Strategic Management by 31 March 2011/12.	2000	150	185	210	250	270	300	340
L2	2. To provide 100% policy and planning technical advisory services for the designing of policy and planning system and processes by 31 March 2012/13.	KwaZulu Natal Provincial Environmental Profile.	Collected data and Compiled Environmental scanning KwaZulu Natal Profile document.	Collected data and Compiled Environmental scanning KwaZulu Natal Profile document.	Reviewed updated Environmental scanning KwaZulu Natal Profile document.	Reviewed the document collect up dated data for review of the Profile.	Annual Review	Annual Review	Annual Review
	3.To analyse 100% of the submitted public policy proposals to the Unit on time, monthly, quarterly and annually	100% of submitted governance, policy and strategic documents documents analysed and commented on.	100% Of policy proposals submitted were analysed and connected on.	100%	100%	All policy and strategic document will be assessed, and comments distributed to the respective departments	Continues	Continues	Continues
	4.To provide 100% of the required technical policy, strategic planning, research, and advisory support services to Cabinet Clusters, Provincial Planning Commission, Office of the Premier, Departments and Municipalities throughout the financial year 2011/12.	100% of submitted requests for policy and strategic advisory support services were provided.	All policy and strategic advisory support services were rendered	Continues	Continues	All policy ad strategic advisory support will be provided	Continues	Continues	Continues

Strategic Objective	Strategic Plan target	Audited/Actual performance			Estimated Performance 2010/11	Medium term targets		
		2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
5. To provide 100% of required secretarial and technical policy support services for the formulation and review of a long-term strategic development perspective and long-term vision for the province by 31 March 2011/12.	100% of submitted requests for policy and strategic advisory support services were provided.	All policy and strategic advisory support services were rendered	Continues	Continues	All policy ad strategic advisory support will be provided	Continues	Continues	Continues
6. To facilitate the establishment of Provincial Interdepartmental Public Participation Forum to promote public participation in policy making processes by end 2011/12 financial year.	One interdepartmental forum meeting	N/A	N/A	N/A	Preparation for the embellishment of the forum	Two (2) meetings of the forum to held	Two (2) meetings of the forum to held	Two (2) meetings of the forum to held

Programme Performance Indicators

Performance Indicator		Estimated Performance 2009/10	Medium term targets						
		2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13	2013/14
L1	Number of Policy and strategic training and development workshops conducted a year by the Unit.	200	240	300	350	370	390	450
L2	Frequency and level of acceptability and number of technical policy and strategic support and advisory services rendered to Office of the Premier, Provincial departments, Municipalities, Head of Departments, DG's, Senior Managers and officials.	Bi weekly, monthly and quarterly. Based on the request submitted on the unit.	Bi weekly, monthly and quarterly. Based on the request submitted on the unit	Bi weekly, monthly and quarterly. Based on the request submitted on the unit	Bi weekly, monthly and quarterly. Based on the request submitted on the unit	Bi weekly, monthly and quarterly. Based on the request submitted on the unit	Bi weekly, monthly and quarterly. Based on the request submitted on the unit	Bi weekly, monthly and quarterly. Based on the request submitted on the unit

Performance Indicator		Estimated Performance 2009/10	Medium term targets						
		2007/08	**2008/09**	**2009/2010**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
L3	Number of Policy and Strategic mechanisms for Cross-Cutting provincial programmes coordination.	Two draft documents served as basis for policy and planning coordination.	Inputs from three clusters were incorporated into the two policy and strategic documents.	Presentation of the two drafts of PGDS and policy and planning system to the three cabinet clusters.	Inputs from three clusters were incorporated into the two Draft PGDS and Provincial Policy and planning system.	Adoption of the policy planning system and PGDS.	Implementation of policy planning system and PGDS.	Review of policy planning system and PGDS.
L4	Proportion of policy and strategic relevant data and information available on gender, age, groups and developments in all sector of economy, demography, technological advancement at local, district, provincial and national spheres of government.	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually	Weekly, bi-weekly, quarterly , Mid-term and annually

Quarterly targets for programme performance

Programme performance indicator	Indicators	Reporting period	Annual target 2010/11	Quarterly Targets			
				1st	**2nd**	**3rd**	**4th**
1.1	Number of Policy and strategic training and development workshops conducted a year by the Unit.	Monthly and Quarterly	Four	One	One	One	One
1.2	Frequency and level of acceptability and number of technical policy and strategic support and advisory services rendered to Office of the Premier, Provincial departments, Municipalities, Head of Departments,DG', Senior Managers and officials.	Monthly and Quarterly	100% response to all requests for policy and advisory and support services	100% response to all requests for policy and advisory and support services	100% response to all requests for policy and advisory and support services	100% response to all requests for policy and advisory and support services	100% response to all requests for policy and advisory and support services

Programme performance indicator	Indicators	Reporting period	Annual target 2010/11	Quarterly Targets			
				1st	2nd	3rd	4th
1.3	Number of Policy and Strategic mechanisms for Cross-Cutting provincial programmes coordination.	Monthly and Quarterly	Two Policy and Strategic mechanisms for Cross-Cutting provincial programmes coordination.	One Policy and Strategic mechanisms for Cross-Cutting provincial programmes coordination.		One Policy and Strategic mechanisms for Cross-Cutting provincial programmes coordination.	
1.4	Proportion of policy and strategic relevant data and information gathered and available on gender, age, groups and developments in all sector of economy, demography, technological advancement at local, district, provincial and national spheres of government.	Weekly , Monthly, Quarterly and Annually	Updated data and information Weekly , Monthly, Quarterly and Annually basis	Updated data and information Weekly , Monthly, Quarterly and Annually basis	Updated data and information Weekly , Monthly, Quarterly and Annually basis	Updated data and information Weekly , Monthly, Quarterly and Annually basis	Updated data and information Weekly , Monthly, Quarterly and Annually basis

Strategic Objective s – Annual Targets

[1]Strategic objectives	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
To coordinate development planning programmes and development of long term vision and plans by end 2011/12.	Completed the draft of long term development strategic perspective and vision by 31 March 2012	N/A	N/A	Establishment of the provincial planning commission.	Develop a long term strategic perspective vision of the province.	Adoption of the long term strategic perspective and vision of the province.	Implementation of the long term strategic development perspective and vision.	Implementation of the long term strategic development perspective and vision.
To facilitate engagement and broader consultation with key stakeholders, private sector and all spheres of government annually.	Consulted all key stakeholders by 31 March 2012	N/A	N/A	N/A	Initiate consultative processes and consultative engagement with stakeholders.	Consult all stakeholders on provincial planning.	Continuous engagement with stakeholders.	Continuous engagement with stakeholders.
To review the provincial growth and development strategy and provincial skills development strategy annually.	Completed review of PGDS by 31 March 2011.	N/A	N/A	N/A	Review PGDS and PSDS	Implement the PGDS and PGDS programmes.	Implement the PGDS and PGDS programmes.	Implement the PGDS and PGDS programmes.

[1]Strategic objectives	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
To review provincial spatial economic development strategy annually.	Ensure implementation of PSED by 01 April 2011	N/A	N/A	N/A	Review PSEDS	Implementation of PSEDS	Implement the PGDS and PGDS programmes.	Review PSEDS
To conduct research on development planning and development programmes annually.	Coordinated all provincial planning commission's research programmes.	N/A	N/A	N/A	Approve all proposals of research programmes.	Conduct research	Conduct research	Conduct research

Programme Performance Indicators

Performance Indicator		Estimated Performance 2009/10	Medium term targets					
		2007/08	2008/09	2009/2010	2010/11	2011/12	2012/13	2013/14
L1	Number of coordinated development planning programmes.	N/A	N/A	N/A	(1) One	(2) Two	(2) Two	(2) Two
L2	Number of consultation meetings and public hearings.	N/A	N/A	N/A	(2)	(4)	(4)	(4)
L3	Consensus based on provincial growth and development strategic intervention.	N/A	N/A	N/A	Reviewed Draft PGDS and Provincial Policy and planning system.	Adoption of the policy planning system and PGDS.	Implementation of policy planning system and PGDS.	Review of policy planning system and PGDS.
L4	Comprehensive and usable spatially referenced provincial economic development strategy.	N/A	N/A	N/A	Reviewed Draft PSEDF and Provincial Policy and planning system.	Adoption of the policy planning system and PSEDF.	Implementation of policy planning system and PSEDF.	Review of policy planning system and PSEDF.
	Number of research programmes coordinated by the provincial planning commission.	N/A	N/A	N/A	2	2	2	3

Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Targets 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of coordinated development policy and planning programmes.	Quarterly	5 development policy and planning programmes.	One development policy and planning programme.	1 development programme.	2 development programmes.	1 development programme.
Number of consultation meetings and public hearings.	Quarterly	4 consultative meetings.	(1) one	(1) one	(1) one	(1) one
Consensus based on provincial growth and development strategic intervention.	Quarterly	Reviewed PGDS and PSDS	Review PGDS and PSDS	Facilitate approval of PGDS by the cabinet.	Adoption of the PGDS by the cabinet.	Monitor the implementation of the PGDS by the departments
Comprehensive and usable spatially referenced provincial economic development strategy.	Quarterly	Reviewed PSDS	Review PSDS	Present recommendations on PSEDS.	Adoption of recommendation on PSEDS	Monitor the implementation of the PSEDS.
Number of research programmes coordinated by the provincial planning commission.	Quarterly	8 research programmes.	Conduct imperial research on provincial development planning.	Conduct empirical research of development programmes.	Adoption of recommendation on PSEDS	Monitor the implementation of the PSEDS.

Technical Indicator descriptions

Indicators Title	Number of policy and strategic management training and Development sessions and workshops annually.
Short Definition	Number of public service officials, and members of the policy forum undergone or attended policy and strategic management training and development workshop sessions. Additional relative knowledge and competency gained after training sessions.
Purpose/importance	Improve the capacity of provincial government in public policy management, governance and strategic management.
Source/collection of data	Register of attendees.
Method of Calculation	All public service officials who attend training workshops sign in the attendance book and reports are compiled after training.
Data Limitation	Reliance on data collection through secondary research sources rather than Primary research.
Type of indicator	Outcome
Calculation type	Cumulative for the previous years and the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	Has not changed from the previous year
Desired performance	To measure performance and effect of the training and development project.
Indicator Responsibility	Sub-programme Manager

Technical Indicator descriptions

Indicators Title	Proportion of policy relevant data and information available on vulnerable groups on all sectors of population and economy.
Short Definition	Size and Volume of data and information available for policy management use.
Purpose/importance	Improve the capacity of provincial government in public policy management, governance and strategic management.
Source/collection of data	Global Insight, IFR, Statistics South Africa, Economic Bureau, Departmental Reports, Research reports.
Method of Calculation	All supplied data and information from the sources.
Data Limitation	Not correspondence data and information from the different sources.
Type of indicator	Output
Calculation type	Cumulative from the previous years to the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	Has not changed from the previous year
Desired performance	Useful data for policy analysis and development project.
Indicator Responsibility	Sub-programme manager

Technical Indicator descriptions

Indicators Title	Level of acceptability, frequency and satisfaction of stakeholders with the policy advisory support services.
Short Definition	Number of policy and strategic support services rendered to stakeholders.
Purpose/importance	Improve the capacity of provincial government in public policy management, governance and strategic management.
Source/collection of data	Number of feed back remarks from receiptants of our service and frequency of requests for policy advises from our units. Acknowledgement of policy advices and incorporation of comments in public policies.
Method of Calculation	% of all advisory support services to stakeholders.
Data Limitation	The unit is understaffed.
Type of indicator	Output
Calculation type	Cumulative from the previous years and to continue.
Reporting cycle	Monthly, Quarterly, Midterm and Annually
New Indicator	Has not changed from the previous year
Desired performance	To provide evidenced based policy advisory services to stakeholders.
Indicator Responsibility	Sub-programme Manager

Expenditure Trends
Yearly Trends

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of Employees	R2,700,000 million	R2,8 million	R5 million	R5,2 million	R5,5 million
Good and services	R1,5m	R1,7million	R1,9 million	R2 million	R2,5 million
Capital Assets	R50,000-00	R50,000-00	R60,000-00	R70,000-00	R80,000-00
Total	**R4,500 million**	**R4,550 million**	**R6,960 million**	**R7, 240 million**	**R8,80 million**

Comments:
The main budget of the Unit is utilized for the for Compensation of employees and Goods and Services

Trends in the numbers of key staff and inputs
Yearly Trends

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director:Chief Policy Analyst	01	01	01	01	01
(b) Directors: 4 Policy Analysts	04	04	04	04	04
(c) Deputy Directors	02	02	02	02	02
(d) Assistant Directors	02	02	02	02	02
(e) Admin Officers	02	02	02	02	02
(f) 3 Secretaries	03	03	03	03	03
2. Inputs (Key)	Office space, human resources, Sufficient Budget Allocation and New IT Equipment will be required	No IT Equipment and the resource centre will be required	Basic facilities and human resources	IT Equipments and Basic facilities	Consideration of use of advanced technology, Information systems and required financial al resources will be done

Comments:

The Unit needs to recruit highly qualified and experienced professional economic policy analyst and Information and Development Planner before the end of this current financial year.

Risk Management (That may affect realization of stated Strategic Objectives)

1.Types of Risks (not more than six)	Measures to Mitigate it
1. Limited budget allocation constraints the Unit from doing some of its activities	The Unit will present motivation for increase of budget allocation for the unit
2. Ad hoc instructions from principals	Adopt a long-term policy planning system
3. Staff shortage	Facilitate recruitment of new staff members and head hunting method will be considered
4. There is limited office space for staff members and therefore the Unit is unable to establish its resource centre	Negotiate for the bigger office space in the building

3.2 Programme: Provincial Planning

Purpose of the Provincial Planning Commission
To develop a long term strategic development perspective and vision of the province.
To ensure coherent policy development and planning across the Provincial Government.

Strategic Objectives

Sub-Programme: Provincial Planning	Strategic Goal: To realise the existence of the guiding long – term vision, coordinated provincial strategic development perspective and effective planning management capacity in KwaZulu Natal Provincial Government
Strategic Objective	Coordinate long term planning and development programmes and development of long term vision and plans.
Objective Statement	To organise and facilitate four consultative provincial planning summits and workshops to engage broader key stakeholders, private sector, community organisations and all spheres of government in long term planning annually
Baseline	The Chairperson of the Provincial Planning Commission was appointed this year to facilitate the work towards to nomination and appointment of commissioners
Justification	The contribution of provincial planning will ensure aligned and responsive development planning to community needs and achieve desired outcomes.
Links	This strategic objective is directly related to the constitutional mandate of the Office of the Premier on provincial planning

Strategic Objective	Review the provincial growth and development strategy and provincial skills development strategy and provincial spatial economic development strategy.
Objective Statement	To conduct prospective and retrospective development planning analysis of the drafts of the provincial growth and development strategy and provincial skills development strategy and provincial spatial economic development strategy
Baseline	.Drafts of provincial growth and development strategy and provincial skills development strategy and provincial spatial economic development strategy are due for review
Justification	.The contribution of provincial planning will ensure aligned and responsive development planning to community needs and achieve desired outcomes.
Links	This strategic objective is directly related to the constitutional mandate of the Office of the Premier on provincial planning

Strategic Objective s – Annual Targets

Strategic objective	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
To development of long term vision and development perspectives.	Completed the draft of long term development strategic perspective and vision by 31 March 2012	N/A	N/A	Establishment of the provincial planning commission.	Develop a long term strategic perspective vision of the province.	Completion of the long term strategic perspective and vision of the province.	Adoption of the long term strategic development perspective and vision by Cabinet.	Implementation of the long term development framework
To facilitate engagement and broader consultation with key stakeholders, private sector and all spheres of government.	Consulted all key stakeholders by 31 March 2012	N/A	N/A	N/A	Initiate consultative processes and consultative engagement with stakeholders.	Consult all stakeholders on provincial planning.	Incorporate inputs of stakeholders into the draft and adopt	Implementation of the recommendations
To review the provincial growth and development strategy and provincial skills development strategy.	Completed review of PGDS by 31 March 2011.	N/A	N/A	N/A	Review PGDS	Implement the PGDS programmes.	Implement the PSEDS programmes.	Review the PGDS programme
To review provincial spatial economic development strategy.	Ensure implementation of PSED by 01 April 2011	N/A	N/A	N/A	Review PSEDS	Implementation of PSEDS	Implement the PGDS and PGDS programmes.	Review PSEDS
To coordinate provincial planning commission research programmes.	Coordinated all provincial planning commission's research programmes.	N/A	N/A	N/A	Approve all proposals of research programmes.	Conduct research	Conduct research	Conduct research
To design provincial planning system and process	Completed the draft provincial planning system and process	N/A	N/A	N/A	N/A	Completion of the provincial planning system	Adoption of the provincial planning system	Review of the provincial planning system

Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Targets 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Informative and guiding vision and development perspective.	Quarterly	Long-term vision and development framework	Formulate long term vision and development framework.	Consultative of stakeholders.	Incorporation of inputs of stakeholders.	Adoption of the long term and development framework.
Number of consultation meetings and public hearings.	Quarterly	4 consultative meetings.	(1) one	(1) one	(1) one	(1) one
Consensus based on provincial growth and development strategic intervention.	Quarterly	Reviewed PGDS	Review PGDS and PSDS	Facilitate approval of PGDS by the cabinet.	Adoption of the PGDS by the cabinet.	Monitor the implementation of the PGDS by the departments
Comprehensive and usable spatially referenced provincial economic development strategy.	Quarterly	Reviewed PSEDS	Review PSEDS	Present recommendations on PSEDS.	Adoption of recommendations	Monitor the implementation of the PSEDS.
Number of research programmes coordinated by the provincial planning commission.	Quarterly	4 research programmes.	Conduct empirical research on provincial development planning.	Conduct l empirical research of development programmes.	Adoption of recommendation on PSEDS	Monitor the implementation of development programme.
Level of compliance with the system	Annually	Completed draft system	Formulate the planning system	Consultation of stakeholders	Incorporate inputs	Complete the draft planning system

[2]Strategic objective	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
To coordinate development policy and planning programmes and development of long term vision and plans.	Completed the draft of long term development strategic perspective and vision by 31 March 2012	N/A	N/A	Establishment of the provincial planning commission.	Develop a long term strategic perspective vision of the province.	Adoption of the long term strategic perspective and vision of the province.	Implementation of the long term strategic development perspective and vision.	
To facilitate engagement and broader consultation with key stakeholders, private sector and all spheres of government.	Consulted all key stakeholders by 31 March 2012	N/A	N/A	N/A	Initiate consultative processes and consultative engagement with stakeholders.	Consult all stakeholders on provincial planning.	Continuous engagement with stakeholders.	
To review the provincial growth and development strategy and provincial skills development strategy.	Completed review of PGDS by 31 March 2011.	N/A	N/A	N/A	Review PGDS and PSDS	Implement the PGDS and PGDS programmes.	Implement the PGDS and PGDS programmes.	
To review provincial spatial economic development strategy.	Ensure implementation of PSED by 01 April 2011	N/A	N/A	N/A	Review PSEDS	Implementation of PSEDS	Implement the PGDS and PGDS programmes.	Review PSEDS

[2]Strategic objective	Annual targets	Audited/Actual Performance			Estimated performance	Mid-term targets		
		2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
To coordinate provincial planning commission research programmes.	Coordinated all provincial planning commission's research programmes.	N/A	N/A	N/A	Approve all proposals of research programmes.	Conduct research	Conduct research	Conduct research

Technical Indicator descriptions

Indicators Title	Acceptable and consensus based long term provincial vision and developmental planning perspective.
Short Definition	Functionally aligned and coordinated KZN provincial development Plan
Purpose/importance	Improve the long term planning management capacity and development perspective of provincial government to enhance governance and strategic management.
Source/collection of data	Reports and strategic documents on KZN Provincial Profile.
Method of Calculation	Level of satisfaction with and acceptability of the quality of planning system and processes.
Data Limitation	Reliance on data collection through secondary research sources and primary research sources.
Type of indicator	Outcome
Calculation type	Cumulative for the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	New Indicator
Desired performance	To coordinate and align provincial planning through shared long term vision and common development perspective for transversal developmental programmes.
Indicator Responsibility	Sub-Programme Manager and Chairperson of the Commission

Technical Indicator descriptions

Indicators Title	Consensus - based Provincial Strategic Development Planning intervention for KZN
Short Definition	Quality, size and volume of relevant data and information available for provincial long term strategic planning.
Purpose/importance	Improve the planning capacity of provincial government and governance system
Source/collection of data	Global Insight, IFR, Statistics South Africa, Economic Bureau, Departmental Reports, Research reports.
Method of Calculation	All supplied planning and development relevant data and information from the above sources.
Data Limitation	Delays in acquiring relevant data and information required for provincial planning
Type of indicator	Output
Calculation type	Cumulative to the next financial year.
Reporting cycle	Monthly, Quarterly and Annually
New Indicator	New indicator
Desired performance	Useful data for provincial planning and developmental programmes and projects.
Indicator Responsibility	Sub-programme manager / Chairperson of the Provincial Planning Commission

Key Staff Requirements and Inputs

Economic Classification 1. Key Staff	2011/12	2012/13	2013/14	2014/15
Development Planner at level 14	1	1	1	1
Two Deputy Directors at level 12	2	2	2	2
Secretarial –Administrative Officer at level 9	1	1	1	1
2. Key Inputs				
Office Accommodation	Office Space for 4 Offices			
IT equipments and basic facilities	4x Desktops			

Economic Classification 1. Key Staff	2011/12	2012/13	2013/14	2014/15
Special and other equipments as required	4 Telephones and Cell phones and 3Gs			

3.3   Monitoring and Evaluation

1.   Purpose

In accelerating growth and people centered sustainable development in KZN, the Monitoring and Evaluation Chief Directorate is mandated to effect the Government Wide M&E System (GWM&ES); ensuring the effective implementation of the KZN Integrated Programme of Action using the KZN Regulatory M&E plan to improve governance and accountability.

2.   Strategic Objectives

The strategic and measurable objectives, which relate to this Unit, are:
- To establish and implement a fully functional, integrated, Province wide-Government monitoring and evaluation system.
- To develop and implement M&E Capacity in the KZN Province
- To Monitor and Evaluate the Development effectiveness of the province using the KZN Integrated POA
- To promote the use of the Provincial Nerve Centre as a knowledge management repository to influence executive decision   making

Strategic Objectives

Sub-programme: Monitoring and Evaluation	Strategic goal: To develop and maintain monitoring and evaluation of Transversal programmes
Strategic Objective	To establish and implement a fully functional, integrated, Province wide-Government monitoring and evaluation system.
Objective statement	Establishing and maintaining a user-friendly information management system to ensure integration of inter-sphere policy implementation and measuring government programme outcomes there of.by 2012
Baseline	Phase one completed
Justification	To provide the provincial executive with a single view of the provincial development trajectory against government mandates.
Links	Links to the Office of the Premier strategic goal – to improve monitoring and evaluation of the transversal programmes

Sub-programme: Monitoring and Evaluation	Strategic goal: To develop and maintain monitoring and evaluation of Transversal programmes
Strategic Objective	To develop and implement M&E Capacity in the KZN Province
Objective statement	To train M&E practitioners in Monitoring and evaluation by 2012
Baseline	250 Officials
Justification	To have competent, capable M&E practitioners in the province
Links	Links to the Office of the Premier strategic goal – to improve monitoring and evaluation of the transversal programmes

Sub-programme: Monitoring and Evaluation	Strategic goal: To develop and maintain monitoring and evaluation of Transversal programmes
Strategic Objective	To Monitor and Evaluate the Development effectiveness of the province using the KZN Integrated POA
Objective statement	To ensure improved service delivery and realization of the government 12 outcomes by 2014
Baseline	KZN Quarterly report
Justification	It informs provincial executives of the progress towards the 12 outcomes as well as strengthening accountability responsibilities and service delivery improvement.
Links	Links to the Office of the Premier strategic goal – to improve monitoring and evaluation of the transversal programmes

Sub-programme: Monitoring and Evaluation	Strategic goal: To develop and maintain monitoring and evaluation of Transversal programmes
Strategic Objective	To promote the use of the Provincial Nerve Centre as a knowledge management repository to influence executive decision making
Objective statement	To improve the access of the provincial executive to strategic information management on the Nerve Centre in adding value to policy-decision making and programme development monthly.
Baseline	Nerve centre infrastructure in place
Justification	Add quality and value to evidence based policy decision making for strategic management
Links	Links to the Office of the Premier strategic goal – to improve monitoring and evaluation of the transversal programmes

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Table 1: Strategic Objective Annual Targets

Strategic Objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/2009	2009/10		2011/12	2012/13	2013/14
To establish and implement a fully functional, integrated, Province wide-Government monitoring and evaluation system.	Review performance of monitoring and evaluation system and address shortcomings.	M&E system fully functional, using the Business Intelligence System. Build capacity in M&E practices in the Province.	50% of Provincial and local stakeholders linked to Business Intelligence System.	50% of Provincial and local stakeholders linked to the Business Intelligence System.	Review of GWM&E System, approaches and processes Fully functional Automated Reporting solution by March 2012 Midterm review report	100% compliance of provincial and local stakeholders to Province wide-Government monitoring and evaluation system	End of Term Evaluation Report
To Monitor and Evaluate the Development effectiveness of the province using the KZN Integrated POA	Review and address the shortcomings in POA	Review and address the shortcomings in POA	Review and address the shortcomings in POA	Adoption of the Integrated POA in line with the 12 outcomes	Government midterm review report of all the 12 outcomes by October 2011	Evaluation analysis of the Development effectiveness of the 12 outcomes by March 2013	End of Term Evaluation Report
To develop and implement M&E Capacity in the KZN Province	Number of public sector official trained in M&E	Number of public sector official trained in M&E	M&E capacity audit	M&E Capacity needs assessment Workshops on M&E Regulatory Framework	Number of Workshops on outcome based management	Number of Workshops on outcome based management	End of Term Capacity Evaluation Report
To promote the use of the Provincial Nerve Centre as a knowledge management repository to influence executive decision making	Improvement of Business Intelligence (BI) system tracking growth and development targets	Improvement of Business Intelligence (BI) system tracking growth and development targets	Improvement of Business Intelligence (BI) system tracking growth and development targets	Project Management System solution	Automated M&E Reporting solution by March 2012	Review the Provincial Nerve Centre system	Fully functional automated Nerve Centre

Table 30: Programme Performance Indicators and Annual Targets

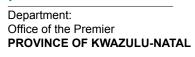| Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Functionally operational Province wide-Government monitoring and evaluation system by 2014	Review performance of monitoring and evaluation system and address shortcomings.	Tracking growth and development of provincial targets	50% of Provincial and local Government organizations linked to the Provincial Nerve centre.	50% of Provincial and local Government organizations linked to the Business Intelligence System.	4 KZN POA Progress reports	100% compliance to the KZN Regulatory plan	M&E system Review
Number of public sector officials trained in monitoring and evaluation by 2014	200	200	200	250	50	25	25
Number of provincial Quarterly reports compiled on the 12 outcomes (POA)	4	4	4	4	4	4	4
Number of delivery implementation plans monitored by the clusters				12	12	12	12
Number of Provincial Departments linked to the Nerve Centre	10%	10%	30%	35%	5%	5%	5%
Mid-Year Review tracking Provincial growth towards 3% economic growth and halving poverty by 2014	1 Analytical review	1 Analytical review	4 Analytical reviews	4 Analytical reviews	4 Analytical reviews	4 Analytical reviews	4 Analytical reviews

Table 31: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functionally operational Province wide-Government monitoring and evaluation system by 2014	Quarterly	4 KZN POA Progress reports	1 KZN POA Progress report	1 KZN POA Progress report	1 KZN POA Progress report	1 KZN POA Progress report
Number of public sector officials trained in monitoring and evaluation by 2014	Quarterly	50	12	12	12	14
Number of provincial Quarterly reports compiled on the 12 outcomes (POA)	Quarterly	4	1	1	1	1
Number of delivery implementation plans monitored by the clusters	Quarterly	12	12	12	12	12
Number of Provincial Departments linked to the Nerve Centre	Quarterly	5%	1%	1%	2%	1%
Mid-Year Review tracking Provincial growth towards 3% economic growth and halving poverty by 2014	Quarterly	4 Analytical reviews	1 Analytical review	1 Analytical review	1 Analytical review	1 Analytical review

1- Programme Performance Indicators

Indicator Title	Functionally operational Province wide-Government monitoring and evaluation system by 2014
Short Definition	A user-friendly information management system to ensure integration of inter-sphere policy implementation and measuring government programme outcomes there of.
Purpose /Importance	To provide the provincial executive with a single view of the provincial development trajectory against government mandates.
Source / Collection of data	Provincial sector departments and local government
Methods of Calculation	M&E system audit
Data Limitation	M&E system poor utilization capacity; inadequate ICT Infrastructure and system compatibility
Type of Indicator	Outcome indicator (*measures functionality element of the system*)
Calculation type	M&E system auditing checklist score
Reporting cycle	Quarterly
New Indicator	Continuously without change from the previous year.
Desired Performance	To increase the utilization and functionality of M&E system
Indicator Responsibility	M&E Chief Directorate

2- Programme Performance Indicators

Indicator Title	Number of public sector officials trained in monitoring and evaluation by 2014
Short Definition	Number of public service officials attended M&E capacity training session/workshops.
Purpose /Importance	To have competent, capable M&E practitioners
Source / Collection of data	Register of M&E attendees
Methods of Calculation	All public officials who attend training workshop, sign the attendance book and reports are compiled after training, in addition to evaluation assessment form.
Data Limitation	Completion of the attendance register and evaluation form
Type of Indicator	Output
Calculation type	Cumulative over the financial reporting period (FY)
Reporting cycle	Quarterly
New Indicator	Continuously without change from the previous year.
Desired Performance	To increase the capacity and competency of public official in M&E
Indicator Responsibility	M&E Chief Directorate

3- Programme Performance Indicators

Indicator Title	Number of provincial Quarterly reports compiled on the 12 outcomes (POA)
Short Definition	Number of programme outcome synthesized reports compiled every quarter
Purpose / Importance	It informs provincial executives of the progress towards the 12 outcomes as well as strengthening accountability responsibilities and service delivery improvement.
Source / Collection of data	Sector Department Administrative data
Methods of Calculation	Counting the number of reports compiled
Data Limitation	Reliance of the response and quality of reports submitted by sector departments
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Continuously though with amendments where necessary.
Desired Performance	100% compliance
Indicator Responsibility	M&E Chief Directorate

4- Programme Performance Indicators

Indicator Title	Number of delivery implementation plans monitored by the clusters
Short Definition	The number of implementation plans submitted for monitoring to the Clusters for each outcome
Purpose / Importance	To ensure the achievements of the delivery agreements signed between the Provincial MEC and National Minister in respect of ensuring monitoring of the implementation of the delivery plans
Source / Collection of data	Provincial departments
Methods of Calculation	Cumulative
Data Limitation	Reliance on actual submission of the costed delivery plans
Type of Indicator	Output
Calculation type	Counting the number of reports from the actual submission
Reporting cycle	Quarterly
New Indicator	New
Desired Performance	100% compliance
Indicator Responsibility	M&E Chief Directorate

5- Programme Performance Indicators

Indicator Title	Number of Provincial Departments linked to the Nerve Centre
Short Definition	The number of Provincial Departments using the Nerve Centre for Strategic information management
Purpose / Importance	To improve the access of the provincial executive to strategic information management on the Nerve Centre in adding value to policy-decision making and programme development.
Source / Collection of data	Nerve Centre
Methods of Calculation	Number of users
Data Limitation	Nerve poor utilization capacity; inadequate ICT Infrastructure and system compatibility
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Continuous
Desired Performance	100% utilization and operation
Indicator Responsibility	M&E Chief Directorate

6- Programme Performance Indicators

Indicator Title	Mid-Year Review tracking Provincial growth towards 3% economic growth and halving poverty by 2014
Short Definition	Number of mid-year assessments compiled measuring growth and impact on poverty every 6 months
Purpose / Importance	To show the effect of the KZN POA implementation initiatives towards increasing economic growth and halving poverty by 2014
Source / Collection of data	Never centre data repository
Methods of Calculation	A mid year review report compiled
Data Limitation	Reliance on submission and quality of reports
Type of Indicator	Output
Calculation type	Counting number of Mid-Year Review reports produced, depicting growth and poverty reduction
Reporting cycle	Bi-annual
New Indicator	Continuous
Desired Performance	An evidence based analysis report on the percentage growth and its affect, if any on halving poverty
Indicator Responsibility	M&E Chief Directorate

EXPENDITURE TRENDS
Yearly Trends

Economic Classification (Standard Items)	2010/2011	2012/2013	2013/14
Compensation of Employees	3,285,000	3,466,000	3,656,630
Goods and Services	10,357,000	11,564,000	12,200,020
Capital Assets	0	0	0
Total	**13,822,000**	**15,030,000**	**15,856,650**

TRENDS IN THE NUMBER OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	01	01	01	01	01
(b) Directors	02	02	03	03	03
(c) Deputy Directors	01	01	02	03	03
(d) Assistant Directors	01	01	02	02	02
(e) Other Key staff administrative officers	0	1	2	2	2
Secretary	01	03	03	03	03
2. Inputs (Key) - Office Space	Inadequate Require 3 offices(25 sqm- Managers) Deputy Managers 20sq m (2offices) Assistant Directors (20sqm) 1 office Admin & secretarial (16sqm) 3offices	Inadequate Require 3 offices (25 sqm- Managers) Deputy Managers 20sq m (2offices) Assistant Directors (20sqm) 1 office Admin & secretarial adequate Provincial War room (100sqm) for data capturing and warehousing	Inadequate Nerve Centre Workstation (250sqm) Resource Centre – 250 sq metre	Inadequate Nerve Centre personnel (40sq metres) – 2 offices	inadequate
-IT equipments	-5 Printers 3 laptops 6 Desktops	3 Printers 3 laptops 6 Desktops	3 Laptops 6 Desktops 3 printers	20 desktops for Nerve Centre 3 printers	
- Other equipment		Binding machine Laminator	10 workstations for Nerve Centre	Screens	-
- Human resource (Nerve Centre)		1Database administrator Data capturers 1 Statistician	2 Statisticians 3Data base administrator 4Statistician	4 Data analysts 4 Data capturers Statisticians Report writers	

Risk Management (That may affect realization of the Stated Strategic Objectives)

1. Type of risks (not more than six)	Measures to Mitigate risks
Limited budget allocations constraints the M&E Chief Directorate from doing some of its activities	The Chief Directorate will present motivation for increase of budget allocation
Staff Shortage	Facilitate recruitment of new staff members
Limited office space for staff members	The Chief Directorate will present motivation for increase of office space

1. Type of risks (not more than six)	Measures to Mitigate risks
(iV) Poor Quality reporting and information management in the province and reliance on sector department for primary data	Build the Capacity of staff in M&E
Lack of strategic planning models	Urge Policy & planning to develop planning models & Systems
IT systems breakdowns	Management to have a more robust IT improvement system

3.4 HIV and AIDS

Purpose:
The purpose of the HIV and AIDS Unit is to ensure that Provincial Multisectoral HIV and AIDS response is coordinated, implemented monitored and evaluated.

Strategic Goal:
To coordinate a highly effective multisectoral response to HIV and AIDS pandemic in the Province of KwaZulu Natal.

Strategic Objectives
- To ensure that the Provincial Multi-Sectoral HIV and AIDS Strategy is well coordinated, implemented and monitored in   KwaZulu-Natal.
- To ensure that Provincial, District and Local AIDS Councils are effective and functional.
- Coordinate awareness and prevention campaigns, in line with the approved HIV and AIDS and health calendar.
- Ensure active participation and involvement of all stakeholders and sectors of society in the multisectoral response to HIV and   AIDS.

Strategic objective 1	Provincial Multisectoral strategy plan, coordinated, implemented and monitored
Objective statement	To ensure that the Provincial Multi-Sectoral HIV and AIDS Strategy is well coordinated, implemented and monitored in KwaZulu-Natal by 2014.
Baseline	Non
Justification	Meeting constitutional Mandate
Links	This objective will contribute to improvement of Growth and \Development initiatives by all stakeholders in the Province. It is linked to the Manadates of the National AIDS Council and World Health Organization

Strategic objective 2	Ensuring that the multisectoral HIV and AIDS response is coordinated at all levels.
Objective statement	To ensure that 100% of Provincial Council on AIDS , District and Local AIDS Councils, and wards AIDS Committees are effective and functional .by 2014
Baseline	66%
Justification	Meeting the constitutional Mandate Complying with the National Strategic Plan for HIV and AIDS
Links	This objective will contribute to improvement of Growth and \Development initiatives by all stakeholders in the Province

Strategic objective 3	Facilitating the 50% reduction of new infections
Objective statement	To Coordinate awareness and prevention campaigns, in line with the approved HIV and AIDS and health calendar.
Baseline	37% (as per the National Sentinel surveys)
Justification	Meeting constitutional mandates
Links	This objective will contribute to improvement of Growth and \Development initiatives by all stakeholders in the Province Linked to South African National AIDS Council

Strategic objective 4	Facilitating the 50% reduction of new infections and Provision of a package of treatment care and support to at least 80% HIV infected people in order to reduce AIDS related deaths.
Objective statement	To ensure 80% participation and involvement of all stakeholders and sectors of society in the multisectoral response to HIV and AIDS in the Province by 2014.
Baseline	30%
Justification	Compliance with Batho Pele Principles and Constitutional Manadate
Links	This objective will contribute to improvement of Growth and \Development initiatives by all stakeholders in the Province

Strategic Objective Annual Targets

Strategic Objective 1	Audited / Actual Performance			Estimated Performance 2010/2011	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
Ensure that the Provincial Multi-Sectoral HIV and AIDS Strategy is well coordinated, implemented and monitored in KwaZulu-Natal.	Provincial Multi-Sectoral plan for HIV and AIDS Approved

Continuous improvements based on an effective monitoring and evaluation system by 30 December 2008.

Collation of quarterly reports | Mid term I review of the Provincial Multi-Sectoral plan for HIV and AIDS.

Continuous improvements based on effective monitoring and evaluation by 31 March 2009.

Collation of quarterly reports | Mid term review

Collation of quarterly reports

Annual report 2009/2010 | Annual review of Provincial Multi-Sectoral plan for HIV and AIDS.

Continuous improvements based on effective monitoring and evaluation by 31 March 2010.

Collation of quarterly reports | Development of the new strategy based on the reviews done by 30 December 20011

Collation of quarterly reports

Annual reports | Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2017developded and implemented by all sectors.

Annual review of the Provincial Multi-Sectoral plan for HIV and AIDS.

Collation of quarterly reports

Annual reports | Continuous improvements based on effective coordination, monitoring and evaluation by 31 March 2013

Collation of quarterly reports

Annual reports |

Strategic Objective 2	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
Ensure that Provincial, District and Local AIDS Councils are effective and functional by 2014	Provincial Multi-Sectoral Provincial AIDS Council established

The Constitution of the Council approved

8 districts supported to established DAC | Action Plan for the Council developed and approved

Biannual meetings of the council held

60% of Local Municipalities supported to established local AIDS Council | 3 meetings of the Provincial council on AIDS held

Remaining 20% of Municipalities supported to established local AIDS Councils

One district Capacitated on M & | 3 meetings of the Provincial council on AIDS

Remaining 10% of Municipalities supported to established local AIDS Councils

Technical supporting the functioning of the DACs and LAC

Supporting the establishment of 60 Wards AIDS Committees Capacitate Districts on M &E | 3 meetings of the Provincial council on AIDS

Technical supporting the functioning of the DACs and LAC

Supporting the establishment of 150 Wards AIDS Committees Capacitate Districts on M &E | 3 meetings of the Provincial council on AIDS

Technical supporting the functioning of the DACs and LAC

Supporting the establishment of 300 Wards AIDS Committees | 3 meetings of the Provincial council on AIDS

Technical supporting the functioning of the DACs and LAC

Supporting the establishment of 450 Wards AIDS Committees |

Table 33: Programme Performance Indicators and Annual Targets

Performance Measure/ Indicator	Audited / Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013-2014
Coordinate awareness and prevention campaigns, in line with the approved HIV and AIDS and health calendar annually.	Coordinated candle light memorial, partnership day and world AIDS day	. Coordinating –candle light memorial , Partnership day, Red Ribbon Day, world AIDS Day annually	Coordinating –candle light memorial , Partnership day, world AIDS Day annually	Coordinating – Partnership day, world AIDS Day annually	Coordinating –candle light memorial , Partnership day, Red Ribbon Day, world AIDS Day annually	Coordinating –candle light memorial , Partnership day, Red Ribbon Day, world AIDS Day annually	Coordinating –candle light memorial , Partnership day, Red Ribbon Day, world AIDS Day annually

Performance Measure/ Indicator	Audited / Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
Ensure 80% participation and involvement of all stakeholders and sectors of society in the multisectoral response to HIV and AIDS in the Province by 2014.	4Consultative meetings held with stakeholder advocating the multisectoral response to HIV and AIDS 11 consultative meetings held with districts in developing the Provincial HIV and AIDS and STI Strategy plan 2007-2011	2 Izimbizo for men, Women and youth conducted to strengthened these sectors of the PCA. Mobilize civil society sector to come on board for social mobilization on Creating a Healthier and Sustainable Communities Campaign	Conducted 12 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse ,crime prevention, prevention messages for HIV and AIDS to the districts Support 40 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Conduct 30 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 50 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Mobilize civil society sector for engagement in social mobilization on Creating a Healthier and Sustainable Communities Campaign Support the Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Mobilize civil society sector to come on board for social mobilization on Creating a Healthier and Sustainable Communities Campaign Support the Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Mobilize civil society sector to come on board for social mobilization on Creating a Healthier and Sustainable Communities Campaign Support the Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns

Table 34: Quarterly Targets

Performance Measure/ Indicator	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure that the Provincial Multi-Sectoral HIV and AIDS Strategy is well coordinated, implemented and monitored in KwaZulu-Natal.	Quarterly	Annual review of the Provincial Multi-Sectoral plan for HIV and AIDS. Collation of quarterly reports	Collation of quarterly reports	Collation of quarterly reports	Collation of quarterly reports Annual review of the Provincial Multi-Sectoral plan for HIV and AIDS.	Collation of quarterly reports
Ensure that Provincial, District and Local AIDS Councils are effective and functional by 2011	Quarterly	3 meetings of the Provincial council on AIDS 90% of Municipalities supported to established local AIDS Councils Technical supporting the functioning of the DACs and LAC Supporting the establishment of 60 Wards AIDS Committees *Capacitate Districts on M &E.*	1st meeting of the Provincial Council on AIDS 30% of Municipalities supported to established local AIDS Councils Technical supporting the functioning of the DACs and LAC as per request Supporting the establishment of 15 wards AIDS Committees	2nd meeting of the Provincial Council on AIDS Supporting the establishment of 15 wards AIDS Committees 20% of Municipalities supported to established local AIDS Councils Technical supporting the functioning of the DACs and LAC as per request Supporting the establishment of 15 wards AIDS Committees	20% of Municipalities supported to established local AIDS Councils Technical supporting the functioning of the DACs and LAC as per request Supporting the establishment of 15 wards AIDS Committees	3rd meeting of the Provincial Council on AIDS 20% of Municipalities supported to established local AIDS Councils Technical supporting the functioning of the DACs and LAC as per request Supporting the establishment of 15 wards AIDS Committees
Coordinate awareness and prevention campaigns, in line with the approved HIV and AIDS and health calendar annually.						
Ensure 80% participation and involvement of all stakeholders and sectors of society in the multisectoral response to HIV and AIDS in the Province by 2014.	Quarterly	Coordinating –candle light memorial , Partnership day, Red Ribbon Day, world AIDS Day annually Conduct 30 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 50 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Conduct 6 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 10 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Conduct 10 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 10 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Coordinating Partnership day, Red Ribbon Day, world AIDS Day Conduct 8 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 15 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns	Conduct6 behavioural change campaign at a ward level driven by the youth and the Programme Champion Cascade the dialogue on teenage pregnancy, substance abuse , crime prevention, prevention messages for HIV and AIDS to the districts Support 15 Campaign for creating a healthier and sustainable community (One garden on Home programme. And support ward driven communication on the campaigns

Technical indicator description 1.1

Indicator title	Percentage reduction in annual HIV incidence rate amongst the population of KZN 2yrs and older
Short definition	Proportion of reduction of annual incidence rate if HIV infection amongst males and females 2 yrs and older
Purpose/importance	Increase the reduction of annual incidence of HIV
Source/collection of data	Incidence survey conducted by the national department of Health every year as part of Antenatal sentinel survey
Method of calculation	Numerator – HIV incidence in baseline years minus current years' HIV incidence Denominator; HIV Incidence in the baseline year Multiplier: 100(convert proportion to percentage)
Data limitations	
Type of indicator	Impact
Calculation type	Yearly
Reporting cycle	Annually
New indicator	Has not changed from previous year
Desired performance	To provide evidence based decision making
Indicator responsibility	Sub Programme manager

Technical indicator description 1.2

Indicator title	Percentage achievement of impact and outcome targets
Short definition	Proportion of impact targets achieved within the stipulated period
Purpose/importance	To assess effectiveness of the implementation of the KZN PSP
Source/collection of data	A mid term and end term evaluation study of the KZN PSP
Method of calculation	Numerator; Number of impacts and outcomes targets as specified in the KZN PSP that were fully achieved within specified period Denominator: Total number of impact and targets as specified in the KZN PSP Multiplier: 100(convert proportion to percentage)
Data limitations	Keeping of accurate Distribution Lists
Type of indicator	Impact
Reporting cycle	Mid term and at the end of 5 yrs
New indicator	Has not changed from previous year
Desired performance	To provide evidence based decision making
Indicator responsibility	Sub Programme manager

Technical indicator description 1.3

Indicator title	Percentage of districts and local municipalities who have effective coordinating structure
Short definition	Proportion of districts and local municipalities that have coordination structures DAC and LAC-- for effective coordination the districts and local municipalities should meet at least 4 of the 5 criteria set
Purpose/importance	To assess progress towards ensuring that Districts and local AIDS councils and ward AIDS committees are effective in terms of coordination of the response
Source/collection of data	Survey of coordinating structures
Method of calculation	Numerator; Number of districts or local municipalities with effective coordinating structures particular reporting year; Denominator: Total Number of local or district Municipality Multiplier: 100 (convert proportion to a percentage)
Type of indicator	Outcome
Calculation type	2yearly
Reporting cycle	Baseline and every 2 yrs
New indicator	Has not changed from previous year
Desired performance	To provide evidence based decision making
Indicator responsibility	Sub Programme manager

Technical indicator description 14

Indicator title	Percentage of sectors reporting and using M&E reports
Short definition	Proportion of sectors that are reporting on the response based on designated template and with evidence showing that sectors are using M&E data for planning and implementation improvement
Purpose/importance	Too assess progress towards submission of reports as a measure of M&E and that of using information for planning and improving implementation
Source/collection of data	Surveys of sectors
Method of calculation	Numerator; Number of sectors submitting reports and having evidence of using M&E reports in a particular reporting year. Denominator: Total Number of sectors involved in the response. Multiplier: 100 (convert proportion to a percentage)
Data limitations	Keeping of accurate attendance Lists
Type of indicator	Outcome
Calculation type	Survey of sectors
Reporting cycle	2 yearly
New indicator	Has not changed from previous year
Desired performance	To provide evidence based decision making
Indicator responsibility	Sub Programme manager

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of staff	4,911	5,209	5,480	6020	6622
Good and services	11000	12,345	12,358	13593	14592
Capital Expenditure	380	130	130	130	130

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	1	1
(b) Directors	2	2	2	2	2
(c) Deputy Directors	3	4	4	4	4
(d) Assistant Directors		1	1	1	1
(e) Other Key staff					
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables		Computers for New DD and AD Office for the New DD and AD		Replacement of computers presently in use	

Risk Management

Types of Risks (not more than six)	Measures to Mitigate it
1. Global Economic recession has led to decrease in donor funding for the implementation of the HIV and Programme special by NGO	Ward based integration in the implementation of programmes Resolution of the Provincial Council on AIDS that government departments implement and Civil society(NGO) advocate, monitor and report
2. Increase in TB /HIV co infection and MDR for ARVs increase burden for care	Ward based programme with extensive social mobilization and communication
3. Socio -- political Issues	Ward based programmes driven by government departments and championed by political and traditional leadership
4. Health professional, other services providers(care givers), government employees being ill from HIV and AIDS disease	Ensure that the employee wellness programmes are implemented at all work places both for public and Private sector

3.5   Inter- & Intra-Governmental Relations

Purpose:

To strengthen inter-sphere and inter-sectoral relations and intra-governmental co-ordination: Both horizontally between the three spheres of government, as well as vertically.

To facilitate and co-ordinate promote and strengthen international cooperation within foreign partners.

Strategic Objectives:

Co-operative Governance

Strategic Objective 1:	To provide support to the Director-General & Premier with **inter-sphere relations and forums** (provincial and national forums) monthly, quarterly and annually
Objective Statement	Strengthen the link between the Governance and administration clusters at National and Provincial spheres: National Cabinet Makgotla, FOSAD, PCC, TPCC, National G&A Clusters, Provincial DG's Forum Manage the content and sharing of information from National to the Province KZN Calendar of Events (web-based) and KZN Governance Calendar
Baseline	Per annum: 2 NCL, 2 FOSAD, 4 PCC, 4 TPCC, 10 NG&A, 4 PDGF
Justification	One-the-ground strategic support to the Premier and DG, as well as pre-meeting briefing and post-meeting follow-ups. National IGR Forums critical in respect of coordination and integration of government initiatives and interventions
Links	
Strategic Objective 2: Coordination of the Premier and Director-General's IGR Forums quarterly	Technical and strategic secretariat support with regard to PCF and TPCF MexCo, involvement in Cabinet Clusters and other technical structures
Objective Statement	Alignment and integration between the agendas of National Forums (PCC, FOSAD, National Cabinet Lekgotla) and Provincial IGR Forums (PCF and DCFs)
Baseline	Per annum: 4 PCF, 4 TPCF, 4 MexCo meetings
Justification	Strengthening of provincial-local government relations and inter-departmental coordination, contributing to coherent and integrated service delivery One-the-ground strategic support to the Premier and DG, as well as pre-meeting briefing and post-meeting follow-ups. Provincial IGR Forums critical in respect of coordination and integration of government initiatives and interventions Principles of co-operative governance important: Various organs of state across all 3 spheres to co-operate, coordinate, integrate initiatives Adhere to the principles of co-operative governance

Links	
Strategic Objective 3: Executive support to the Director-General and Premier, including participation in policy pronouncements e.g. State of the Province Address monthly and quarterly..	Direct Support Function Provide research and analytical support to the DG and Premier to effectively co-ordinate IGR, such as the development of briefing notes/executive summaries on agenda items for national and provincial forums. The synthesis of forum minutes and management reports; Collate national sectoral intergovernmental forum minutes and reports; review of minutes and reports to provide synthesized reports detailing the impact, assessment, inconsistencies and critical issues requiring attention by the Province; Convene IGR meetings including research, networking, follow-ups, consolidation of briefing documents. Minuting forum meetings and capturing resolutions within a swift period of time in order to allow for instantaneous and urgent follow-ups Facilitation function: Liaise with chairpersons of IGR forums and other IGR units; Liaise with all national and provincial departments and local government to identify matters on the IGR forum agendas; Liaising with the Presidency, DPLG, SALGA, and LGTA as well as government and academic institutions, IGR experts, on IGR policy/legislative analysis and emerging trends. Speeches: Research and policy co-ordination: IGR is a direct participant in the Policy pronouncement process and is part of the team which crafts speeches for the DG and Premier

Table 24: Sub-Programme: Inter-Governmental Relations
Table 1: Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance			Estimated Performance 20010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
To provide support to the Director-General and Premier with inter-sphere relations and forum (Provincial and National). Provide Inter-Governmental Relations guidance and advice on dispute resolution and other related IGR matters, annually.	IGR Framework Act promulgated. PCC, TPCC and FOSAD attended. PCF and TPCF convened.	Macro alignment processes through: 2 National Cabinet Makgotla 2 FOSAD 4 TPCC 4 PCCS 1 PCF 1 TPCF 2 National Cabinet Lekgotla 2 Provincial Directors-General Forums held.	Macro alignment processes through: 2 National Cabinet Makgotla 2 FOSADs 4 TPCCs 4 PCCs 10 NG&A 4 TPCFs 4 PCFs	Feedback reports from national forums: 2 National Cabinet Makgotla 2 FOSADs 4 TPCCs 4 PCCs 10 NG&A Provincial Forums: 4 PCFs 3 TPCFs G&A Cluster COHOD	Feedback reports from national forums: 2 National Cabinet Makgotla 2 FOSADs 4 TPCCs 4 PCCs 10 NG&A Provincial Forums: 4 PCFs 3 TPCFs G&A Cluster COHOD	Feedback reports from national forums: Provincial Forums: 4 PCFs 3 TPCFs G&A Cluster COHOD, IGR provincial forums, e.g. DHA/ Sisonke DM Stakeholders Forum	Feedback reports from national forums: Provincial Forums: 4 PCFs 3 TPCFs G&A Cluster COHOD IGR provincial forums
Provide technical and strategic secretariat support to PCF, TPCF and COHOD as well as involvement in Cabinet Clusters and other Technical Structures, quarterly and annually.	Inter-departmental coordination through MEXCO and clusters.	Inter-departmental coordination through Joint Technical Clusters.	Inter-departmental coordination through Joint Technical Clusters.	Support inter-departmental coordination through COHOD and through active participation in Cluster Systems.	Support inter-departmental coordination through COHOD and through active participation in Cluster Systems.	Support inter-departmental coordination through COHOD and through active participation in Cluster Systems.	Support inter-departmental coordination through COHOD and through active participation in Cluster Systems.
Provide research and analytical support to the DG and Premier to effectively co-ordinate IGR, such as the development of briefing notes/ executive summaries on agenda items for national and provincial forums, monthly.	N/A	N/A	Promotion of cooperative governance in local government focussing on support to District Municipalities.	Advocacy of cooperative governance, IGR coordination and capacity initiatives in conjunction with the Department of Local Government and Traditional Affairs and IGR facilitation.	Advocacy of cooperative governance, IGR coordination and capacity initiatives in conjunction with the Department of Co-operative Governance and Traditional Affairs and IGR facilitation.	Advocacy of cooperative governance, IGR coordination and capacity initiatives in conjunction with the Department of Local Government and Traditional Affairs and IGR facilitation.	Advocacy of cooperative governance, IGR coordination and capacity initiatives in conjunction with the Department of Co-operative Governance and Traditional Affairs and IGR facilitation.

Table 27: Programme Performance Indicators and Annual Targets

Performance Measure / Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
Co-ordinate the International Relations Policy processes e.g. Framework, Workshops, Clusters, Speeches, Financial Input (MTEF, APP, Annual Report, etc), as IGR structures and IGR Relations, quarterly and annually.	4 cooperation arrangements signed	Servicing of cooperative arrangements focusing on project implementation	Enhancing cooperative projects in Middle East, Asia and Europe	Comprehensive review of cooperative arrangements	Consolidation of projects with existing partners	Consolidation of projects with existing partners	Implementation of new cooperation arrangements strategy
Facilitate the promotion of the KwaZulu-Natal Province internationally, in conjunction with role players such as TIKZN, Tourism KZN, Ezemvelo Wildlife and the Provincial 2010 Coordinator, annually.	Ad hoc interaction	Establish a provincial forum representative of all stakeholders	Coordination and facilitation of promotional events and enhance economic diplomacy	Develop an international marketing strategy	Coordination and facilitation of promotional events and enhance economic diplomacy	Coordination and facilitation of promotional events and enhance economic diplomacy	Coordination and facilitation of promotional events and enhance economic diplomacy
Function as Foreign Affairs Office for the Province as official liaison, contact point and coordinators of visits to and from the KwaZulu-Natal Province.	13 incoming 20 outgoing	20 incoming 30 outgoing	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy
Negotiate, conclude and service of provincial Co-operation Arrangements for KwaZulu-Natal.	20 incoming 30 outgoing	20 incoming 30 outgoing	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy

Table 30: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Co-ordinate the International Relations Policy processes e.g. Framework, Workshops, Clusters, Speeches, Financial Input (MTEF, APP, Annual Report, etc), as IGR structures and IGR Relations changes takes place, quarterly and annually.	Quarterly	Alignment of national foreign policy to the provincial international relations strategy and framework	Review of International Relations strategy and framework	Tabled at COHOD	Tabled at Cabinet	1 Workshop to capacity departments and ministries on framework
Facilitate the promotion of the KwaZulu-Natal Province internationally, in conjunction with role players such as TIKZN, Tourism KZN, Ezemvelo Wildlife and the Provincial 2010 Coordinator, annually.	Quarterly	Coordination and facilitation of promotional events and enhance economic diplomacy	Promotion of the Province in an ad hoc basis in conjunction with TIKZN, TKZN, Ezemvelo KZN and 2010 initiatives.	Promotion of Province using the 2010 FWC as a platform	Promotion of the Province in an ad hoc basis in conjunction with TIKZN, TKZN, Ezemvelo KZN	Promotion of the Province in an ad hoc basis in conjunction with TIKZN, TKZN, Ezemvelo KZN
Function as Foreign Affairs Office for the Province as official liaison, contact point and coordinators of visits to and from the KwaZulu-Natal Province.	Quarterly	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	2 outgoing. 1 Incoming.	2 outgoing. 1 Incoming.	2 outgoing. 1 Incoming.	2 outgoing. 1 Incoming.
Negotiate, conclude and service of provincial Co-operation Arrangements for KwaZulu-Natal.	Quarterly	Coordination and facilitation of visits supporting Provincial priorities and economic diplomacy	Europe, Africa and Middle East.	Europe, Americas, Asia and Africa.	Europe, Africa and Middle East.	Americas and Africa.

3.6   Stakeholder Co ordination

Purpose
- To promote the culture of engagement, stakeholder participation and youth development.

Strategic Objectives
- Coordinate and facilitate strategic partnerships within the Province.
- Coordinate dialogue and special projects of government with communities.
- Coordinate and facilitate Youth Development services in the Province
- Coordinate and manage the Provincial stakeholder management forum

Strategic Objectives

Strategic Objective	To develop & promote the effective functioning of RS For a of engagement Mobilising the religious sector around key provincial issues
Objective Statement	Facilitating, coordinating and supporting religious Leaders strategic engagement, dialogue and action with government leaders – at all levels in the province monthly and quarterly
Baseline	
Justification	
Links	

Sub Programme: Premier's Priority Programmes: Religious Affairs

Sub Programme: Premier's Priority Programmes: Religious Affairs	Strategic Goal: To ensure the existence of governance conditions conducive to respect for human rights, the promotion of science an technology, and the conservation and management of cultural heritage resources
Strategic Objective	Promoting the religious heritage & diversity of KZN as well as interfaith harmony and cooperation monthly, quarterly and annually
Objective Statement	Facilitating, coordinating and supporting religious Leaders strategic engagement, dialogue and action with government leaders – at all levels in the province
Baseline	
Justification	
Links	

Sub Programme: Premier's Priority Programmes: Religious Affairs

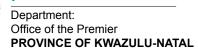|	
Sub Programme: Premier's Priority Programmes: Religious Affairs	Strategic Goal: to ensure the existence of governance conditions conducive to respect for human rights, the promotion of science an technology, and the conservation and management of cultural heritage resources
Strategic Objective	To partner with strategic entities on specific faith based initiatives & to mobilize resources within the religious sector and government

Objective Statement	Facilitating, coordinating and supporting religious Leaders strategic engagement, dialogue and action with government leaders – at all levels in the province
Baseline	
Justification	
Links	

Annual Performance Plan

Sub-Programme: Premier's Priority Programmes Stakeholder Coordination			Strategic Goal: To ensure the existence of governance conditions conducive to respect for human rights, the promotion of science and technology, and the conservation and management of cultural heritage resources.			
Programme Performance Indicator	Reporting Period	Annual Target 2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of fully functional planned and formalised engagements.		2 Business and Labour Engagement 2 NGO & CBO Engagement 4 Provincial Stakeholder management forum 2 Religious Sector Engagement 2 Traditional Leadership Engagement Strategic plan sessions 4 Outreach Consolidate Partnership	Business and Labour Engagement Provincial Stakeholder management forum Religious Sector Engagement Strategic plan sessions Outreach Consolidate Partnership	Provincial Stakeholder management forum Business and Labour Engagement Traditional Leadership Engagement Outreach Consolidate Partnership	Provincial Stakeholder management forum Business and Labour Engagement Religious Sector Engagement Outreach Consolidate Partnership	Provincial Stakeholder management forum Business and Labour Engagement Traditional Leadership Engagement Outreach Consolidate Partnership

Programme Performance Indicators

Performance Indicator		Estimated Performance 2009/10		Medium term targets				
		2006/7	2007/08	2008/09	2009/10	2010/11	2010/12	2012/13
L1	Number of forums established	Audited	Audited	Initiation of the preparation for the establishment of the fora	Fimalisation for the preparation of the establishment of the fora	Established and functioning fora with four-scheduled annual meetings	4 annual forum meetings	4 annual forum meetings
L2	Number of events conducted	Audited	Audited	1 conference	1 conference annually	1 conference	1 conference	1 conference
L3	Number of partnerships concluded / done	Audited	Audited	Identification of major relevant stakeholders for partnerships	4 partnerships	6 partnerships	8 partnerships	10 partnerships

Quarterly targets for programme performance

Programme performance indicator	Indicators	Reporting period	Annual target 2010/11	Quarterly Targets			
				1st	2nd	3rd	4th
L1

L2

L3 | Number of forums established

Number of events conducted

Number of partnerships concluded/done | Monthly/quarterly/ Midterm & Annually

Monthly/quarterly/ Midterm & Annually

Monthly/quarterly/ Midterm & annually | Shembe Fountain pilgrimage Easter events 2 African religion events 4 KZN religious leaders forums religious forums management (government focal persons and pastors' wives) Research and profile formations Provincial prayer day Religious summit/ workshop Diwali celebration Religious outreach consolidation Religious heritage Shembe 100years celebration Religious traditional music Strategic plan sessions | Easter events Shembe Pilgrimage KZN Religious Leaders Forum 100 Years Shembe Strategic Planning Session | Two African Religion events Religious outreach consolidation Religious traditional music (interfaith) Religious forum Pastors' wives KZN Religious Leaders Forum | Diwali celebrations Religious summit / workshop KZN religious leaders forum Religious forum government focal persons Research and profile | Provincial Prayer Day KZN Religious leaders forum |

Technical Indicator descriptions

Indicators Title	Number of forums established
Short Definition	Number of meetings organized and held
Purpose/importance	Facilitating/coordination of faith based organizations
Source/collection of data	Report, minutes and resolution of meetings
Method of Calculation	Attendance register of conferences and meetings
Data Limitation	Unit capacity to organize and coordinate is limited
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Monthly, quarterly, midterm and annually
New Indicator	Not new, it continues from last year
Desired performance	Effects coordination of faith based organization which forms part of the Office of the Premier's mandate
Indicator Responsibility	Sub Programme Manager

Technical Indicator descriptions

Indicators Title	Number of events conducted
Short Definition	Number of delegates attended meetings/conferences
Purpose/importance	Facilitating/coordination of faith based organizations
Source/collection of data	Report, minutes and resolution of meetings
Method of Calculation	Attendance register of conferences and meetings
Data Limitation	Unit capacity to organize and coordinate is limited
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Monthly, quarterly, midterm and annually
New Indicator	Not new, it continues from last year
Desired performance	Effects coordination of faith based organization which forms part of the Office of the Premier's mandate
Indicator Responsibility	Sub Programme Manager

Technical Indicator descriptions

Indicators Title	Number of partnerships concluded/done
Short Definition	Proportion of working relation amongst/between partners with a clearly defined shared strategic goal
Purpose/importance	Facilitating/coordination of faith based organizations
Source/collection of data	Report, minutes and resolution of meetings
Method of Calculation	Attendance register of conferences and meetings
Data Limitation	Unit capacity to organize and coordinate is limited
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Monthly, quarterly, midterm and annually
New Indicator	Not new, it continues from last year
Desired performance	Effects coordination of faith based organization which forms part of the Office of the Premier's mandate
Indicator Responsibility	Sub Programme Manager

Risk Management (that may affect realization of stated strategic objectives)

Type of risk (not more than six)	Measures to mitigate it
1. Limited funds with lots of events	Reduction of events and programmes
2. *Ad hoc* events and instructions	Streamlining events and contingency plan
3. Shortage of staff	Facilitate recruitment of new staff members
4. Office space	Re-allocate office space

Sub-Programme: Premiers Priority Programmes: Religious Affairs
EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of employees	R1.1m	R1.3m	R1.8m	R2.5m	R2.8m
Goods & Services	R9.5m	R10.5m	R11.4m	R12.4m	R13.4m
Capital Assets	R0.5m	R0.7m	R0.9m	R1.1m	R1.3m
TOTAL	**R11.1m**	**R12.5m**	**R14.1m**	**R16m**	**R17.5m**

Comments _____
_____

As the Premier has indicated that the Provincial Prayer Day will be an annual event which will cost R1m, this, on it's own
Requires additional funds. The Shembe Centenary Celebration requires R2m. The Religious Outreach Consolidation will
focus on prioritized wards as well as faith based projects and this comes to R2m. The religious investment & business initiative
project will cost R500 000. The Religious Heritage Tourism Strategies will cost R1m. The Religious Sector Against Crime will
cost R500 000.

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	01	01	01	01	01
(b) Directors	0	0	01	01	01
(c) Deputy Directors	0	01	01	01	01
(d) Assistant Directors	01	01	01	01	01
(e) Other Key staff (PA & Senior Administrative Officer)	01	01	01	01	01
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables					

Comments:
We envisage to add two (02) more staff members in the next financial year.

Risk Management (that may affect realization of stated strategic objectives)

Type of risk (not more than six)	Measures to mitigate it
1. Limited funds with lots of events	Reduction of events and programmes
2. *Ad hoc* events and instructions	Streamlining events and contingency plan
3. Shortage of staff	Facilitate recruitment of new staff members
4. Office space	Re-allocate office space

3.6.1 Community Liaison and Religious Affairs

Purpose: To create a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values and enhances synergy with other Government departments in service delivery.

Strategic objectives

Strategic goal	To promote community participation in the provincial and national governance system and coordinate the activities of the Moral Regeneration Movement in KZN by 2014
Strategic objective 1.1	Promote public participation through Izimbizo and Pubic Liaison Officers forum and President's hotline Co-ordinate activities of MRM in KwaZulu Natal for purposes of moral renewal
Objective statement	To promote public participation in governance by organizing three Premier's and two Presidential izimbizo in the different districts of KwaZulu Natal by April 2010; and through encouraging community participation in the activities of the public liaison officers' forum and the presidents hotline with the view to improving service delivery To co-ordinate the work of the Moral Regeneration Movement in the province, liaise with the national MRM office and make sure that there is greater awareness of the need for moral renewal
Baseline	One Imbizo conducted at Nhlangwini in April 2009; four outstanding. Preparations for the establishment of the Public Liaison Officer Forum and President's hotline are completed. The Charter of Positive Values was launched in July 2008. From 2009 July month has been declared as the MRM month; MRM structures in place in all the District Municipalities
Justification	Constitutional imperative which encourages participatory democracy; and the Premier in the State of the Province address where he said that Government will continue with its programme of taking Government to the people. President in the state of the Nation address declared that there will be a president's hotline Strategic objective brings into effect the Premier's pronouncement in the State of the Province 2009 that the Governrnent will continue the programme of moral renewal. Ubuntu concept is the moral imperative on which the MRM's Charter of Positive Values is based.
Links	This objective relates to the Provincial and National Government's constitutional obligation of participatory democracy Moral Regeneration Movement in the province is linked to the National MRM which is housed in the Department of Arts & Culture

Programme Performance Indicators and Annual Targets

Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/2010	Medium-Term Targets		
	2006/2007	2007/2008	2008/2009		2010/2011	2011/2012	2012/2013
Number of president's izimbizo held in the Province	N/A	01	01	02	02	02	02
Number of Premier's izimbizo held in the Province	N/A	02	04	04	04	04	04
Number of District and municipality meetings and workshops conducted	N/A	04	45	51	51	50	50
Number of members of the community who receive assistance from help desk	N/A	5200	5500	5500	6500	6000	5500

Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of presidential izimbizo held in the Province	Quarterly	01	Nil	Nil	01	Nil
Number of Premier's izimbizo held.	Quarterly	02	01	Nil	Nil	01
Number of MRM district and municipality meetings and workshops held	Quarterly	45	12	10	14	09
Number of members of the community who got assistance from help desk	Quarterly	5500	1350	1230	1550	1370
Number of callers to the hotline	Quarterly	(20000) N/A	(5000)	(5000)	(5000)	(5000)

TECHNICAL INDICATORS

Indicator title	Number of Izimbizo coordinated and people making use of Presidents Hotline annually Number of MRM forum meetings annually
Short definition	Number of delegates attending Public Liaison Officers' forum Number of Districts visited/ participated
Purpose/importance	Promoting community participation in the Governance of KwaZulu Natal
Source/collection of data	Accreditation register Izimbizo reports Hotline records
Method of calculation	Simple count of both izimbizo attendees and people utilizing the Presidents hotline
Data limitations	Capacity limitations (report writing)
Type of indicator	Out puts
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly, midterm, annually
New indicator	No
Desired performance	Increase public participation and community consultation
Indicator responsibility	Sub programme manager

Risk Management

Types of Risks (not more than six)	Measures to Mitigate it
1. Personnel shortage	Making submissions for more staff
2. District and Local MM failing to be active	Regular visits and workshop with the structures.
3. The President's/Premier's hotline is free and it may be clogged/ abused	Use media radio to discourage abusing the hotline. Interact with other Departmental hotlines eg. DoT
4. Funds for undertaking MRM programmes	

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Total	15,589	17,781	20,364	21,382	22,452
Compensation of Employees	1,684	1,642	1,718	1,804	1,895
Good & Services	13,853	16,065	18,636	19,545	20,527
Payment of Capital Assets	50	75	50	75	75

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	Nil	Nil
(b) Directors				1	1
(c) Deputy Directors	2	2	2	2	2
(d) Assistant Directors	2	2	2	2	2
(e) Other Key staff	3	3	3	3	3
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables					

Comments:

1. It is envisaged that there will be two assistant managers from 2009-10. This is due to the fact that with the launch of the president's hotline on 01 September 2009 there will be a lot of administrative work which will require additional personnel. According to the guidelines supplied by the presidency, these are on AD level.

2. The present general manager will be retiring in August 2012. Since the post he is occupying is now a level 13 post, it will revert to that when he retires.

3.6.2 Projects and Co ordination

SUB PROGRAMMES	STRATEGIC GOAL: Governance conditions conducive to the respect for human rights and empowerment of vulnerable / marginalized groups
1. Strategic Objective	Coordinate the mainstreaming of human rights with respect to vulnerable / marginalized groups into government programmes and policies.monthly, quarterly and annually
Objective Statement	To coordinate the mainstreaming of human rights with respect to vulnerable / marginalized groups into government programmes and policies.
Baseline:	3 Workshops conducted successfully with Provincial Gender Machinery and Advisory Council on Children's Rights and Men's Forum 1 Conference held successfully for the African Peer Review Mechanism-KZN Chapter 1 Disability Summit successfully held 1 National Gender Indaba successfully held
Justification:	This strategic objective put into effect the Bill of Rights as reflected in the Constitution as well as other relevant legislation.
Links:	The strategic objective is linked to the Strategic Goal 7 of the Office of the Premier
Strategic Objective	Coordinate capacity building sessions by arranging & facilitating training on the Bill of Rights and other enabling legislation targeting vulnerable / marginalized groups.
Objective Statement	To coordinate capacity building sessions by arranging & facilitating training on the Bill of Rights and other enabling legislation targeting vulnerable / marginalized groups.
Baseline:	4 Workshops conducted successfully with oNdlunkulu beSilo, Pastors' Wives, Provincial Gender Machinery and Civil Society Organisations 1 Workshop conducted on Social Security for Older Persons
Justification:	This strategic objective will ensure the empowerment of vulnerable / marginalized group as well as inculcating the culture of human rights in KwaZulu-Natal
Links:	The strategic objective is linked to the Strategic Goal 7 of the Office of the Premier
Strategic Objective	Creating awareness, advocating and lobbying on human rights and issues affecting vulnerable / marginalized groups.
Objective Statement	To create awareness, advocating and lobbying on human rights and issues affecting vulnerable / marginalized groups.
Baseline:	National Women's Day celebrated successfully 1 event-Winter Warmth celebrated at ILembe focusing on Orphaned & Vulnerable Children and Older Persons Built 2 houses for vulnerable people in partnership with the private sector Supported victims of human rights violations Distributed human rights posters and booklets to communities during events.
Justification:	This strategic objective will contributes to collective efforts by the provincial government led by the Office of the Premier to create awareness on human rights.
Links:	The strategic objective is linked to the Strategic Goal 7 of the Office of the Premier
Strategic Objective	Coordination and monitoring of human rights programmes for the empowerment of vulnerable / marginalized groups
Objective Statement	To coordinate and monitor human rights programmes for the empowerment of vulnerable / marginalized groups
Baseline:	12 outcome based meetings convened for the ff Fora: Provincial Senior Citizens Forum (2) Provincial Disability Forum (2) Provincial Governing Council on APRM (1) APRM Departmental Focal Points (1) Provincial Gender Machinery (2) Advisory Council for Children's Rights (2) Provincial Human Rights Forum (1) Provincial Men's Forum (2) Continuous monitoring of the implementation of Provincial Multi-sectoral Plans for gender equality, disability, women, children and older persons' rights
Justification:	This strategic objective will assist in identifying gaps so that government can come up with relevant interventions
Links:	The strategic objective is linked to the Strategic Goal 7 of the Office of the Premier

Table 20: Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
-Coordinate the mainstreaming of human rights with respect to vulnerable/ marginalized groups into government programmes and policies. -Coordinate capacity building sessions by arranging & facilitating training on human rights issues. -Raising awareness about vulnerable groups related issues, as well as advocating and lobbying on human rights. -Coordination and monitoring of human rights programmes for the empowerment of vulnerable / marginalized groups	N/A	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights implemented by sectors.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	N/A	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.
		Continuous improvements based on an effective monitoring and evaluation system by 31 March 2008.	Continuous improvements based on effective monitoring and evaluation by 31 March 2009.	Continuous improvements based on effective monitoring and evaluation by 31 March 2010.	Continuous improvements based on effective monitoring and evaluation by 31 March 2011.	Continuous improvements based on effective monitoring and evaluation by 31 March 2012.	Continuous improvements based on effective monitoring and evaluation by 31 March 2013.
	7 Workshops held by 31 March 2007. 8 events on Human Rights held by 31 March 2007.	Establishment and capacitation of Local Human Rights Fora in 11 municipalities.	Establishment and capacitation of Local Human Rights Fora in 40 municipalities	N/A	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2011.	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2012.	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2013.
		7 Workshops held by 31 March 2008.	7 Workshops held by 31 March 2009.	7 Workshops held by 31 March 2010.	7 Workshops held by 31 March 2011.	7 Workshops held by 31 March 2012.	7 Workshops held by 31 March 2013.
		8 events on Human Rights held by 31 March 2008.	8 events on Human Rights held by 31 March 2009.	8 events on Human Rights held by 31 March 2010.	8 events on Human Rights held by 31 March 2011.	8 events on Human Rights held by 31 March 2012.	8 events on Human Rights held by 31 March 2013.

Table 21: Programme Performance Indicators and Annual Targets

Performance Measure / Indicator	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/2014
Number of sustainable programmes and projects, and unmber of fora for vulnerable groups	N/A	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights implemented by sectors.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.	N/A	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.
Existence of Human Rights framework for coordinating policy issues affecting vulnerable groups.		Continuous improvements based on an effective monitoring and evaluation system by 31 March 2008.	Continuous improvements based on effective monitoring and evaluation by 31 March 2009.	Continuous improvements based on effective monitoring and evaluation by 31 March 2010.	Continuous improvements based on effective monitoring and evaluation by 31 March 2011.	Continuous improvements based on effective monitoring and evaluation by 31 March 2012.	Continuous improvements based on effective monitoring and evaluation by 31 March 2013.
Number of capacitation workshops with district municipalities, Government Departments and communities.	7 Workshops held by 31 March 2007.	Establishment and capacitation of Local Human Rights Fora in 11 municipalities.	Establishment and capacitation of Local Human Rights Fora in 40 municipalities	N/A	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2011.	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2012.	Annual Review and continuous improvements based on effective monitoring and evaluation by 31 March 2013.
Number of events per year organised and held on Human Rights.	8 events on Human Rights held by 31 March 2007.	7 Workshops held by 31 March 2008.	7 Workshops held by 31 March 2009.	7 Workshops held by 31 March 2010.	7 Workshops held by 31 March 2011.	7 Workshops held by 31 March 2012.	7 Workshops held by 31 March 2013.
		8 events on Human Rights held by 31 March 2008.	8 events on Human Rights held by 31 March 2009.	8 events on Human Rights held by 31 March 2010.	8 events on Human Rights held by 31 March 2011.	8 events on Human Rights held by 31 March 2012.	8 events on Human Rights held by 31 March 2013.

Table 22: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of sustainable programmes and projects for vulnerable groups Existence of Human Rights framework for coordinating policy issues affecting vulnerable groups. Number of capacitation workshops with district municipalities, Government Departments and communities. Number of events per year significant to Human Rights.	Quarterly	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights. Continuous improvements based on effective monitoring and evaluation by 31 March 2011. Workshops held by 31 March 2011. 8 events on Human Rights held by 31 March 2011.	Child Prot. Week, Provincial Gender Machinery review; Provincial Men's Forum Review; Gender Profile. Inter-Children's Day; Youth Day; Day of the African Child; District Human Rights, Gender, Children, Older Persons and Disability Fora Workshops. Minimum of 60 cases referred and support given to victims.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Gender Profile, children's rights, OSDP, OROP, Human rights workshops. Pan-African Women's Day, National Women's Day, Gender and Culture Conference. Consultation Workshops e.g. Women in Media. Minimum of 60 cases referred and support given to victims.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Gender Profile, children's rights, OSDP, OROP, Human rights workshops. Older Persons Day, Int. Rural Women's Day; National Children's Day; 16 Days of Activism Campaign; Inter. Day of Disabled; Siyadlala Project. Stakeholder Consultation workshops. Minimum of 60 cases referred and support given to victims.	Provincial Gender Machinery quarterly review; Provincial Men's Forum quarterly review; Gender Profile, Children's rights, OSDP, OROP, Human rights workshops. Int. Women's Day; Human Rights Day. Stakeholder Consultation workshops. Minimum of 60 cases referred and support given to victims.

Quarterly targets for programme performance

Programme performance	Indicators	Reporting period	Annual target 2010/11	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of sustainable programmes and projects for vulnerable groups	Monthly and quarterly	48 projects	12 projects	12 projects	12 projects	12 projects
2.	Existence of Human Rights framework for coordinating policy issues affecting vulnerable groups.	Monthly and quarterly	One Framework	Develop the *Human Rights framework for coordinating policy issues affecting vulnerable groups*	Adoption of the *Human Rights framework for coordinating policy issues affecting vulnerable groups*	Coordinating the implementation of the *Human Rights framework for coordinating policy issues affecting vulnerable groups*	Monitor the implementationof the *Human Rights framework for coordinating policy issues affecting vulnerable groups*
3.	Number of capacitation workshops with district municipalities, Government Departments and communities.	Monthly and quarterly	60 Workshops	15 Workshops	15 Workshops	15 Workshops	15 Workshops
	Number of events per year coordinated by Human Rights Unit.	Monthly and quarterly	24Events	6 Events	12 projects	12 projects	12 projects

Technical indicator descriptions

Indicator title	Number of sustainable programmes, projects and Fora for vulnerable groups
Short Definition	.Proportional representation of vulnerable groups in the for a and in the programmes
Purpose/importance	To promote and inculcate the culture of Human Rights
Source/collection of data	Register of all meetings/attendees/workshops/s
Method of calculations	HR ward committees meetings, Plans and REPORTS
Data limitation	Lack of compliance with HR programmes a
Type of indicator	Output
Calculation type	Cumulative for the previous years and the next financial year
Reporting cycle	Monthly, quarterly and annually
New indicator	Continuous from the previous years
Desired performance	Increased level of awareness about Human Rights issues and coordination of Human Rights issues
Indicator Responsibility	Sub-programme Manager

Technical indicator descriptions

Indicator title	Existence of Human Rights framework for coordinating policy issues affecting vulnerable groups.
Short Definition	.Level of Compliance *Human Rights framework for coordinating policy issues affecting vulnerable groups*
Purpose/importance	To promote and inculcate the culture of Human Rights
Source/collection of data	Register of all meetings/attendees/workshops/s
Method of calculations	HR ward committees meetings, Plans and REPORTS
Data limitation	Lack of compliance with HR programmes a
Type of indicator	Output
Calculation type	Cumulative for the previous years and the next financial year
Reporting cycle	Monthly, quarterly and annually
New indicator	Continuous from the previous years
Desired performance	Increased level of awareness about Human Rights issues and coordination of Human Rights issues
Indicator Responsibility	Sub-programme Manager

Technical indicator descriptions

Indicator title	Number of capacitation workshops with district municipalities, Government Departments and communities
Short Definition	Attendance level of vulnerable groups in the for a and in the programmes
Purpose/importance	To promote and inculcate the culture of Human Rights
Source/collection of data	Register of all meetings/attendees/workshops/s
Method of calculations	HR ward committees meetings, Plans and REPORTS
Data limitation	Lack of compliance with HR programmes a
Type of indicator	Output
Calculation type	Cumulative for the previous years and the next financial year
Reporting cycle	Monthly, quarterly and annually
New indicator	Continuous from the previous years
Desired performance	Increased level of awareness about Human Rights issues and coordination of Human Rights issues
Indicator Responsibility	Sub-programme Manager

Technical indicator descriptions

Indicator title	Number of events per year coordinated by Human Rights Unit.
Short Definition	Attendance rate of vulnerable groups to events for vulnerable groups
Purpose/importance	To promote and inculcate the culture of Human Rights
Source/collection of data	Register of all meetings/attendees/workshops/s
Method of calculations	HR ward committees meetings, Plans and REPORTS
Data limitation	Lack of compliance with HR programmes a
Type of indicator	Output
Calculation type	Cumulative for the previous years and the next financial year
Reporting cycle	Monthly, quarterly and annually
New indicator	Continuous from the previous years
Desired performance	Increased level of awareness about Human Rights issues and coordination of Human Rights issues
Indicator Responsibility	Sub-programme Manager

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
Chief Director	1	1	1	1	1
Directors	3	3	3	3	3
Deputy Directors	3	3	3	3	3
Assistant Directors	2	2	2	2	2
Other Key	8	8	8	8	8
2. Inputs (Key) - IT equipment - Accommodation - other equipments - Special Consumables					

Comments

Risk Management (That may affect realization of Stated Strategic Objectives)

Types of Risks (not more than six)	Measures to Mitigate it
Non Compliance to administrative policies	Educate on administrative policies
Turn around time of human rights violation cases	Effective tracking system
High expectation from the Office, 100% success rate	Awareness raising on what the office provides
Safety of employees	Training on safety procedures

3.6.3 Sub: Service Delivery: Annual Performance Plan
Table 8: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2009/10	Medium-Term Targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To promote facilitate improved service delivery and work ethic through *Batho Pele* implementation programmes, the Citizens Charter and SDIPs, etc	Roll-out and implementation of *Batho Pele* Change Management Engagement Revised new Citizens Charter adopted by Executive Council (Cabinet)

Improved compliance with *Batho Pele*, Citizens Charter and Departmental SDIPs Deployment of Khaedu officials and respective MECs to previous sites for check for service delivery improvement | Roll out of the Citizens Charter

1 Visit | Review of the Citizens Charter Coordinate the review of the service commitment charters and SDIPs in line with the Citizens Charter

Reconceptualisation of the Premier's Service Excellence Awards | Roll-out of Batho Pele and the Citizens Charter Province-wide Convene the Batho Pele Forum in the Province

Coordinate the Departmental Service Excellence Awards

Cascading the Service Delivery Improvement Plans to Municipalities and Provincial Departments | Convene the Batho Pele Forum Monthly

All District Municipalities to develop SDIP's by 31 March 2010

All District Municipalities to establish District Batho Pele Forums by 31 March 2010

Complaints and Compliments Call Centre to be Launched and fully functional by March 2010

PSEA Ceremony to be held by 30 April 2010 | | | 5 HR policies approved by MexCo/ Provincial Cabinet |

Table 9: Strategic Objective Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2009/10	Medium-Term Targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To promote good governance and accountability through combat of fraud and corruption in the Provincial Administration. monthly	Reduce the prevalence of Fraud and Corruption activities in the Province.	Draft Anti-Corruption Strategy to be approved by Exco.	Draft Anti-Corruption strategy to be approved by Exco.	Review and Approval of the FCM Strategy Launch of the FCM Strategy in all Districts Roll-out and Implementation of the Strategy.	Rollout of the Provincial Anti-Corruption Strategy.	Rollout of the Provincial Anti-Corruption Strategy.	Rollout of the Provincial Anti-Corruption Strategy.	Rollout of the Provincial Anti-Corruption Strategy.

Table 10: Programme Performance Indicators and Annual Targets

Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-Term Targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of Batho Pele Forums convened in the Province.	7	10	12	8	12	12	12
Number of unannounced visits.	2	2	10	12	12	12	12
Provincial Batho Pele Learning Network convened	0	1	0	1	1	1	1
Number of Anti-Corruption Workshops convened	0	0	1	4	4	4	4

Table 11: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Batho Pele Forums convened in the Province.	Quarterly	4	1	1	1	1
Number of unannounced visits.	Quarterly	12	3	3	3	3
Provincial Batho Pele Learning Network convened	Annually	March 2010	-	-	-	1
Number of Anti-Corruption Workshops convened	Quarterly	4	1	1	1	1

3.6.4 Youth

3.7   Gambling,Gaming and Betting

Strategic Goal	The effective regulatory oversight over the KwaZulu-Natal gambling industry and the optimization of revenue collection from the public entities monthly, quarterly and annually..
Goal Statement	To develop and implement effective gambling policy, to exercise effective policy and regulatory oversight over the KwaZulu-Natal gambling industry, ensuring compliance with relevant laws and in particular, that all revenue due to the Provincial Government is received timeously and in full.
Justification	The gambling industry requires regulation to ensure that:- criminals to do not exert influence over, or benefit from, the gambling industry; vulnerable persons and groups are protected from exploitation by the industry; the industry is harnessed to foster transformational socio-economic development; and own revenue levels for the provincial government are maintained or increased.
Links	To the government efforts to regulate and/or restructure important industries and to maximise revenue accruable to government.

Strategic Objectives
The production of original draft legislation, draft regulations and legislative amendments, related to gambling.
The monitoring of the gambling industry and the provincial public entities regulating gambling, for the purpose of enhancing compliance.
The monitoring of revenue streams from gambling, for the purpose of optimizing the collection of gambling revenue.

Strategic Goals
The creation and maintenance of an enabling and regulatory environment for the Gaming, Horse Racing and Betting Industry and the provision of co-ordinated and integrated policy inputs from Provincial and national role players.

Purpose:
To manage the regulation of gambling in KwaZulu-Natal.

**Strategic objectives
Included in Strategic Plan:**

Strategic objective 1.1	The production of policy advice, original draft legislation, draft regulations and legislative amendments, related to gambling.
Objective statement	To draft the KwaZulu-Natal Gaming and Betting Bill, 2009 and the regulations to be published under the Act, to pilot the Bill through Cabinet and the Legislature, until promulgated (by 30/6/2010) and then to publish the regulations under the new Act (by30/9/2010).
Baseline	KwaZulu-Natal Gaming and Betting Bill, 2009 has been legally certified and the 3rd draft of the regulations has commenced.
Justification	Gambling policy and law is best developed within government departments and best implemented, at provincial level, by provincial gambling boards, which are set up as provincial public entities. The national framework for the regulation of the gambling industry (the National Gambling Act, 2004) incorporates the need for provincial gambling legislation and provincial regulatory structures.
Links	To the departmental strategic objective of having effective policy and regulatory oversight over the gambling industry and of ensuring that all gambling revenue due to the Provincial Government is duly received.

Strategic objective 1.2	The monitoring of the gambling industry and the provincial public entities regulating gambling, for the purpose of enhancing compliance, over the period 2011 to 2015.
Objective statement	To achieve greater compliance by the gambling industry with gambling laws and by the provincial public entities regulating gambling, with gambling laws and other relevant laws (such as the Public Finance Management Act, 1999).
Baseline	The level of compliance with gambling laws and other relevant legislation is generally high, but is subject to fluctuation over time and across different aspects of the law and therefore room for improvement is evident.
Justification	Due to the complexity of gambling regulatory bodies and the complex and multi-facetted nature of their task, monitoring of and reporting on such bodies, can only be performed effectively by experts in gambling law and policy.
Links	To the departmental strategic objective of having effective policy and regulatory oversight over the gambling industry and of ensuring that all gambling revenue due to the Provincial Government is duly received.

Strategic objective 1.3	The monitoring of revenue streams from gambling, for the purpose of optimizing the collection of gambling revenue.
Objective statement	To monitor gambling revenue streams, as well as the regulatory activities of the regulatory public entities created to ensure that all gambling revenue due is paid timeously and in full, with a view to ensuring that this source of revenue is maintained or increased, year-on-year, for the period 2011 to 2015.
Baseline	R349,112,000 - 2010/11
Justification	The gambling industry is a major contributor to provincial own revenue streams and regulatory and administrative oversight is the only sound way to ensure that this source of revenue is maintained and increased.
Links	To the departmental strategic objective of having effective policy and regulatory oversight over the gambling industry and of ensuring that all gambling revenue due to the Provincial Government is duly received.

Table 30: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
The promulgation of the Gaming and Betting Act. The publication of regulations under the Gaming and Betting Act.		Following Cabinet approval, the KwaZulu-Natal Gaming and Betting Bill, 2007, was lodged with the Legislature in July 2007. Bill was withdrawn by Premier and re-tabled by the MEC for Finance.	The KwaZulu-Natal Gaming and Betting Bill lapsed with the advent of the 2009 General Elections. The Bill was split into an ordinary Bill and a money Bill and both Bills were legally certified.	KwaZulu-Natal Gaming and Betting Act, 20XX promulgated. Merging of KwaZulu-Natal Gambling Board and KwaZulu-Natal Bookmakers Control Committee to form Gaming and Betting Board.	Full implementation of Gaming and Betting Act, 20XX.		Gaming and Betting Act, 20XX reviewed.
				Regulations made under the KwaZulu-Natal Gaming and Betting Act, 20XX, published.	Regulations fully implemented.		Regulations reviewed.
Percentage change in total revenue collected from gambling operators, year-on-year.		R283,521,000	R310.191,655 (9.4% increase on 2007/08)	R349,112,000 (7.7% increase on 2009/10)	R374,580,000 (7.3% increase on 2010/11)		R393,309,000 (5% increase on 2011/12)

Table 31: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
As determined via the process of legal certification, consistency with the Constitution, the National Gambling Act, 2004 and other relevant laws; internal consistency. Indicator - certificate issued by State Law Advisory Services.			Gaming and Betting Act promulgated.	Gaming and Betting Act brought into operation. Gaming and Betting Board appointment process started.	Gaming & Betting Board members selected and probity investigations started.	Appointment of members to Gaming and Betting Board.
			Second draft of regulations completed.	Final draft of regulations under consideration by State Law Advisers.	Regulations certified and translated.	Regulations published.
(1) Reports on regulatory public entities. (2) % change in total revenue collected from gambling operators, year-on-year.			Revenue collected: R82,000,000.	Revenue collected: R85,000,000.	Revenue collected: R90,000,000.	Revenue collected: R92,112,000.

Programme performance indicators

Performance indicator		Audited/actual performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	As determined via the process of legal certification, consistency with the Constitution, the National Gambling Act, 2004 and other relevant laws; internal consistency. Indicator - certificate issued by State Law Advisory Services.	KwaZulu-Natal Gaming and Betting Bill, 2007 drafted and legally certified.	Following Cabinet approval, the KwaZulu-Natal Gaming and Betting Bill, 2007, was lodged with the Legislature in July 2007. Bill was withdrawn by Premier and re-tabled by the MEC for Finance.	The KwaZulu-Natal Gaming and Betting Bill lapsed with the advent of the 2009 General Elections. The Bill was split into an ordinary Bill and a money Bill and both Bills were legally certified.	KwaZulu-Natal Gaming and Betting Bill, 2009 re-certified and lodged with the Legislature.	KwaZulu-Natal Gaming and Betting Act, 20XX promulgated. Merging of KwaZulu-Natal Gambling Board and KwaZulu-Natal Bookmakers Control Committee to form Gaming and Betting Board.	Full implementation of Gaming and Betting Act, 20XX.	Gaming and Betting Act, 20XX reviewed.
1.2	Reports on regulatory public entities received and processed and if satisfactory, quarterly grant-in-aid paid over.	Quarterly Reports on regulatory public entities received and quarterly grant-in-aid paid over.	Quarterly Reports on regulatory public entities received and quarterly grant-in-aid paid over.	Quarterly Reports on regulatory public entities received and quarterly grant-in-aid paid over.	Quarterly Reports on regulatory public entities received and quarterly grant-in-aid paid over. Performance level agreement in place.	Quarterly Reports and other reports and information required in terms of the KwaZulu-Natal Gaming and Betting Act, 20XX on regulatory public entities received and quarterly grant-in-aid paid over.	Quarterly Reports and other reports and information required in terms of the KwaZulu-Natal Gaming and Betting Act, 20XX on regulatory public entities received and quarterly grant-in-aid paid over.	Quarterly Reports and other reports and information required in terms of the KwaZulu-Natal Gaming and Betting Act, 20XX on regulatory public entities received and quarterly grant-in-aid paid over.
1.3	% change in total revenue collected from gambling operators, year-on-year.	R232,212,000	R283,521,000	R310.191,655 (9.4% increase on 2007/08)	R324,162,000 (4.5% increase on 2008/09)	R349,112,000 (7.7% increase on 2009/10)	R374,580,000 (7.3% increase on 2010/11)	R393,309,000 (5% increase on 2011/12)

Quarterly targets for 2010/11

Quarterly targets for programme performance indicators

Programme performance indicators		Reporting period	Annual target	Quarterly targets			
				1st	2nd	3rd	4th
1.1	As determined via the process of legal certification, consistency with the Constitution, the National Gambling Act, 2004 and other relevant laws; internal consistency. Indicator - certificate issued by State Law Advisory Services.	Quarterly	KwaZulu-Natal Gaming and Betting Act, 20XX promulgated. Merging of KwaZulu-Natal Gambling Board and KwaZulu-Natal Bookmakers Control Committee to form Gaming and Betting Board.	Gaming and Betting Act promulgated.	Gaming and Betting Act brought into operation. Gaming and Betting Board appointment process started.	Gaming & Betting Board members selected and probity investigations started.	Appointment of members to Gaming and Betting Board.
1.2	Reports on regulatory public entity/entities received and processed. Where, on the evidence of the report, performance of the regulatory public entity/ entities is satisfactory, quarterly portion of grant-in-aid will be paid over to the regulatory public entity/ entities.	Quarterly	Four quarterly reports received and processed. All four quarterly portions of grant-in-aid paid over to regulatory public entity/entities.	Quarterly report for previous quarter received and analyzed. Quarterly portion of grant-in-aid paid over.	Quarterly report for previous quarter received and analyzed. Quarterly portion of grant-in-aid paid over.	Quarterly report for previous quarter received and analyzed. Quarterly portion of grant-in-aid paid over.	Quarterly report for previous quarter received and analyzed. Quarterly portion of grant-in-aid paid over.
1.3	Percentage change in total revenue collected from gambling operators, year-on-year.	Quarterly	R349,112,000 (7.7% increase on 2009/10)	Revenue collected: R82,000,000.	Revenue collected: R85,000,000.	Revenue collected: R90,000,000.	Revenue collected: R92,112,000.

Technical indicator description 1.1

Indicator title	Documentary record of the production of policy advice, original draft legislation, draft regulations and legislative amendments and the documentary record of the certification thereof, by State Law Advisory Services.
Short definition	Documentary record of the production of policy advice, original draft legislation, draft regulations and legislative amendments and the certification thereof (by State Law Advisory Services) as being:- Capable of implementation; Characterized by internal consistency; and Consistent with the Constitution, the National Gambling Act, 2004 and other relevant laws.
Purpose/importance	Indicator is essentially an indicator of the quality of the result flowing from the policy formulation process. The importance stems from the indication as to the validity of the policy advice/policy instrument as being likely to be capable of practical and useful implementation.
Source/collection of data	Documents kept on office files (hard copy) and electronic documents stored on the departmental IT system.
Method of calculation	"Calculation" appears to be a misnomer in the context of this indicator. The documentary record of the production of original draft legislation, draft regulations and legislative amendments and the certification thereof, either exists, or does not. The State Law Advisory Services' certificate is issued (or is not issued) following upon the professional analysis and assessment the draft legislation, draft regulations, or legislative amendments, by a legal professional.
Data limitations	None, aside from the fact that the certification process does not indicate the relative quality of the output, above the minimum level required.
Type of indicator	Indicator measures an output and at a basic level, the quality of that output - if quality is acceptable, certificate is issued - if not, certificate is not issued.
Calculation type	Cumulative - annual.

Reporting cycle	Quarterly
New indicator	This is a new indicator, but only in the sense that it has been refined from the version previously employed.
Desired performance	Desired performance is far higher than the level of performance required for certification and would aim for the creation of a regulatory environment that achieves the aims for regulating the gambling industry, without compromise, yet in a progressive, business-enabling, transformational manner.
Indicator responsibility	Mr NS Mutheiwana: General Manager: Gaming & Betting

Technical indicator description 1.2

Indicator title	Documentary record of the analysis of reports on regulatory public entity/entities and documentary record of quarterly portions of grant-in-aid paid over to the regulatory public entity/entities.
Short definition	Documentary record demonstrates that reports were submitted by the regulatory public entity/entities, that these reports were analyzed and acted upon, the said action being the decision to transfer or not transfer the quarterly portions of grant-in-aid paid over to the regulatory public entity/entities, dependant upon whether or not the performance of the said regulatory public entity/entities was found to be acceptable, or not.
Purpose/importance	It is a requirement of the Public Finance Management Act, 1999 that provincial departments exercise ownership control over, be accountable for and monitor the performance of provincial public entities.
Source/collection of data	Documents kept on office files (hard copy) and electronic documents stored on the departmental IT system.
Method of calculation	"Calculation" appears to be a misnomer in the context of this indicator. The documentary record of the analysis of reports on regulatory public entity/entities and documentary record of quarterly portions of grant-in-aid paid over to the regulatory public entity/entities, either exists, or does not.
Data limitations	None.
Type of indicator	Indicator measures activities and indirectly measures the relative efficiency, effectiveness, economy and level of compliance of the regulatory public entity/entities.
Calculation type	Cumulative - annual.
Reporting cycle	Quarterly
New indicator	This is a new indicator, but only in the sense that it has been refined from the version previously employed.
Desired performance	Desired performance is far higher than the minimum level of performance required. The activities should aim at achieving a high level of communication and interaction between the department and the regulatory public entity/entities, with a view to both (a) enhancing the performance of said entity/entities and (b) supporting the gambling policy formulation processes of the department.
Indicator responsibility	Mr NS Mutheiwana: General Manager: Gaming & Betting

Technical indicator description 1.3

Indicator title	Percentage change in total revenue collected from gambling operators, year-on-year.
Short definition	Rand amount of revenue collected from gambling operators, as well as an indication of the percentage change in revenue collected during the same quarter of the previous year.
Purpose/importance	The gambling industry is a major contributor to provincial own revenue streams and it is important to ensure that this source of revenue is at least maintained, but preferably increased.
Source/collection of data	Bank statements of a special sub-account of the provincial revenue account, as read with tax returns
Method of calculation	Figures are captured from tax returns into a spread sheet, are then reconciled with the bank statement and then totaled for the relevant tax or reporting period.
Data limitations	Un-audited figures are reported on a quarterly basis.
Type of indicator	Measures outputs - actual revenue collected.
Calculation type	Cumulative - annual.
Reporting cycle	Quarterly.

New indicator	Continues without change from previous year.
Desired performance	It will always be advantageous to exceed revenue targets, however the state has very little control over gambling revenue, as gambling revenue streams are entirely dependent on how much of their discretionary income the residents of the province spend on gambling. The only way that the state can directly influence gambling revenue streams is to change tax rates and/or fees imposed upon the gambling industry by law.
Indicator responsibility	Mr NS Mutheiwana: General Manager: Gaming & Betting

Risk Management (That may Affect Realisation of Stated Strategic Objectives)

Types of Risks (not more than six)	Measures to Mitigate it
1. Public entities / statutory bodies charged with regulating gambling do not maintain effective revenue collection systems and compliance monitoring systems, so that gambling licensees do not comply fully with relevant laws and do not render all fees and taxes due, fully and/or timeously, in terms of these relevant laws.	(a) The KwaZulu-Natal Gambling Board (KZNGB) currently regulates the gaming industry and its functions are, *inter alia*, to ensure that licensed operators pay gambling fees and taxes, fully and timeously. (b) The KwaZulu-Natal Bookmakers Control Committee (KZNBCC) currently regulates bookmakers. Legislative changes will see the KZNGB and the KZNBCC amalgamate as the KZN Gaming and Betting Board with functions including, *inter alia*, ensuring that bookmakers and the totalizator pay gambling fees and taxes, fully and timeously.
2. Public entities / statutory bodies charged with regulating gambling do not, in co-operation with the SAPS, effectively police and eliminate the illegal gambling industry in KZN, resulting in a migration of gross gaming revenue from legal gambling operators to illegal gambling operators and consequently, resulting in a loss of tax revenue from gambling.	(c) The Gaming and Betting Bill, 2009 has been created to improve the regulation of the gambling industry in KwaZulu-Natal. A key provision in this Bill provides for a Ministerial Representative on the Gaming and Betting Board, which will facilitate far closer monitoring of and reporting on the Board, than is currently the case. (d) Plans for the outer years include an inspectorate attached to the Chief Directorate: Gaming and Betting, which will further enhance the monitoring capabilities of the Office of the Premier *vis-à-vis* the KZN Gaming and Betting Board (KZNGBB). This inspectorate will be empowered to perform sample audits on the gambling operators, to ensure that the KZNGBB revenue monitoring and compliance monitoring units are performing optimally.
3. Public entities / statutory bodies charged with regulating gambling do not properly exercise their legal mandates in terms of their empowering legislation, or do not properly fulfill their legal obligations under legislation, such as the Public Service Management Act, 1999, exposing the entity/body and the Executive to reputational risk and/or the risk of litigation.	(a) A service level agreement is being finalized between the Office of the Premier and the KwaZulu-Natal Gambling Board. (b) In the case of the KwaZulu-Natal Bookmakers Control Committee (KZNBCC), both a Ministerial Representative and an alternate Ministerial Representative serve on the Committee and are well placed to monitor the activities of the KZNBCC. (c) Regulations to be published under the proposed KwaZulu-Natal Gaming and Betting Act have already been drafted and include comprehensive new provisions designed to ensure that the proposed KZN Gaming and Betting Board is rigorously monitored and remains responsive to the Executive, via designated departmental officials.
4. The gambling industry is a highly contested and litigious industry and there is always the risk that legislation, or administrative decisions, can be challenged in the courts.	(a) Sufficient well-trained staff in relevant components of the Office of the Premier to deal with both the formulation of policy and the implementation thereof must be appointed, trained and retained. (b) It is especially necessary that a very high level of expertise in provincial, national and international gambling policy must be cultivated and retained in the Chief Directorate: Gaming and Betting, in order that sound gambling policy is both developed and maintained and the necessary line function support to the Executive and top management of the department can be delivered, so that the legislation promulgated and the administrative decisions taken in terms of that legislation, are sound.

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of employees	R 2 036 000	R 2 150 000	R 2 258 000	R 2 371 000	R 2 490 000
Goods and Services	R 1 725 000	R 1 822 000	R 1 913 000	R 2 009 000	R 2 110 000
Transfers and Subsidies	R 16 356 000	R 17 337 000	R 18 204 000	R 19 144 000	R 20 101 000
etc.					

Comments _____

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Based on the previous year trends, the 2013 and 2014 inputs were increased by 5%. These increases are dictated by Provincial
Treasury.

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director	1	1	1	1	1
(b) Directors	2	2	2	2	2
(c) Deputy Directors	4	4	4	4	4
(d) Assistant Directors	1	1	1	1	1
(e) Other Key staff	8	8	8	8	8
2. Inputs (Key) - IT equipments - Accommodation - Other equipments - Special consumables	9 PCs 8 cellular offices, 8 workstations in open plan 9 x office furnishings	N/A	9 PCs 8 cellular offices, 8 workstations in open plan 9 x office furnishings	N/A	

Comments:

Currently funded post: 1 x Chief Director; 1 x Deputy Director; 1 x Assistant Director (this last, to be funded from September
09); 3 x Administration Officers and 2 x Administration Assistants. Further funding will therefore have to be allocated to fill
the 2 Director and 4 Deputy Director posts in 2010 and beyond.

3.8   Heritage

1. Purpose

The purpose of this Sub-Programme is to transform Heritage in KwaZulu-Natal by profiling previously marginalized heritage resources. This is achieved among others by celebrating key heritage events, conducting research, the development of heritage policy and monitoring its implementation in the province. To this extent therefore the program seeks to expedite the conservation, management and the promotion of awareness of the national estate in the form of heritage resources within the province. Included in this Sub-Programme is the grant-in-aid payments made to the Provincial Heritage Resources Authority, *Amafa* aKwaZulu-Natali.

STRATEGIC OBJECTIVE

Strategic Objective	Conservation, management and promotion of awareness about heritage resources in the province monthly, quarterly and annually
Objective statement	To conserve, manage and promote awareness of heritage resources for the benefit of present and future generations in the province
Baseline	Research:- One genealogy research and one missionary impact research already completed. Policy Planning:- 1 Heritage Act and 1 Draft Regulations already in place Heritage Events:- 3 heritage events celebrated St Helena (Poll Tax) Project:- I Ntelezi Msane family has been sent to St Helena for the performance of relevant rituals and further research.
Justification	The KwaZulu-Natal Province is very reach in heritage which includes both tangible and living heritage resources. The proper management of such resources has the potential to contribute ernomously to the GDP of the province and by implication to the national economy.
Links	The management of national estate in the province contributes to the third strategic goal of the Department which seeks to ensure the existence of good governance for the cultural heritage resources in the province

ANNUAL PERFORMANCE TARGETS

Strategic Objective	Outputs	Performance Measure / Indicator	2007/08 Actual	20087/09 Actual	2009/10 Estimate	2010/11 Target	2011/12 Target	2012/13 Target
To coordinate the profiling of previously marginalized heritage resources through events	11 heritage events	Identification of events and dates on time	6 events	10 events	8 events	11 events	12 events	15 events
To conduct research on heritage resources and erect monuments	4 missionaries researched and One Volume on Liberation Heritage Research	Volume 2 of Missionaries and Volume 1 of Libertation Route	-	-	4 missionaries	Literature Reviews 2 missionaries	4 missionaries Volume 1 of Liberation Heritage Route	4 missionaries And Volume 2 of Missionaries
Develop relevant heritage policies and regulations	Set of regulations to the Heritage Legislation	Draft of Regulations	-	-	-	Copy of Draft regulations	Identify policy gaps in heritage management	Identify policy gaps in heritage management
To provide effective monitoring and oversight to the operations of the heritage authority	Heritage Authority that functions effectively	Receipt of business plans on time	-	-	-	1 Heritage authority in place	Properly functioning entity	Properly functioning entity

ANNUAL PERFOMANCE PLAN

	STRATEGIC OBJECTIVE	STRATEGIC PLAN TARGET	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1	To conserve, manage and promote awareness of heritage resources for the benefit of present and future generations in the province	52 familes	Six Heritage Fora established	-	-	7 family genealogies completed	12 family genealogies completed	15 family genealogies completed	18 family genealogies completed
		18 missionaries	-	-	None	4 missionaries profiled	4 missionaries profiled	4 missionaries profiled	6 missionaries profiled
		55 heritage events		6 heritage events celebrated	10 heritage events celebrated	8 heritage events celebrated	10 heritage events celebrated	12 heritage events celebrated	15 heritage events celebrated
		1 Heritage Act and Regulations			Heritage Act and Regulations in place	Monitoring implementation thereof	Monitoring implementation thereof	Monitoring implementation thereof	Monitoring implementation thereof
		1 Provincial Heritage Resources Authority				New Provincial Heritage Council in place	Monitoring its execution of the mandate	Monitoring its execution of the mandate	Monitoring its execution of the mandate
		1 Wall of Remebrance				Bulding of memorial Wall for Poll Tax Prisoners at Mzumbe	Continuing research and reports	Continuing research and reports	Continuing research and reports
		1 Centre of Reconciliation				Comprehensive report and implementation plan about Coedmore Centre	Establishment of centre	Monitoring implementation of its mandate	Monitoring implementation of its mandate
		1 Memorial Chapel				KwaCeza Memorial Chapel in place	Monitoring its implementation of the mandate	Monitoring its implementation of the mandate	Monitoring its implementation of the mandate
		1 Multi-Media Centre				One feasibility study and implementation plan of the Moses Mabhida Multi Media Centre	Establishing the centre	Monitoring its implementation of the mandate	Monitoring its implementation of the mandate

Programme Perfomance Indicators

Performance Indicator		Estimated Performance 2009/10	Medium Term Targets						
			2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1.1	Regular Quarterly Reports from researchers.	7 family genealogies completed	-	-	-	7 family genealogies	12 family genealogies completed	15 family genealogies completed	18 family genealogies completed
1.2	Regular Quarterly reports from researchers	-	-	-	-	4 missionaries profiled	4 missionaries profiled	4 missionaries profiled	6 missionaries profiled
1.3	Identification of events and dates on time	8 events celebrated	-	6 heritage events celebrated	10 heritage events celebrated	8 heritage events celebrated	10 heritage events celebrated	12 heritage events celebrated	15 heritage events celebrated
1.4	Heritage Act and Regulations in place by 31st March 2010	Heritage Act and Regulations in place	-	-	KZN Heritage Act, 2008 in place	Heritage Act and Regulations in place	Monitoring implementation of policy	Monitoring implementation of policy	Monitoring implementation of policy
1.5	Provincial Heritage Council in place	Fully Representative Provincial Heritage Resources Agency appointed	-	-	-	One Heritage Council in place in the Province	Monitoring its execution of the mandate	Monitoring implementation of policy	Monitoring implementation of policy
		Building of memorial wall at Mzumbe for Poll Tax Prisoners of 1906	-	-	-	Memorial Wall in place at Mzumbe	Continuing research and reports	Continuing research and reports	Continuing research and reports
1.6	Report and implementation plan in place by 1 April 2010	Comprehensive report and implementation plan on the Moses Mabhida Multi-Media Centre	-	-	-	Continuing research and reports	Establishmnet of centre	Establishmnet of centre	Establishmnet of centre
1.7	Acquisition of relevant clearances from the Provincial Administration and the Royal family	One Memorial Chapel in place at KwaCeza	-	-	-	One Memorial Chapel completed at KwaCeza	Monitoring the execution of its mandate	Monitoring the execution of its mandate	Monitoring the execution of its mandate
1.8	Acquisition of relevant clearances	One Reconciliation Centre at Coedmore estates	-	-	-	Monitoring the execution of its mandate	Monitoring the execution of its mandate	Monitoring the execution of its mandate	Monitoring the execution of its mandate

Quarterly Targets for Programme Perfomance

Program Performance Indicator	Indicators	Reporting Period	Annual Target 2010/2011	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Regular Quarterly Reports from researchers.	Quarterly	7 family genealogies	4 families genealogies	4 families genealogies	4 families genealogies	4 families genealogies
1.2	Regular Quarterly reports from researchers	Quarterly	4 missionaries profiled	1 missionary profiled	1 missionary profiled	1 missionary profiled	1 missionary profiled
1.3	Identification of events and dates on time	Quarterly	8 heritage events celebrated	2 events	2 events	2 events	2 events
1.4	Heritage Act and Regulations in place by 31st March 2010	Quarterly	Heritage Act and Regulations in place	Monitoring its implementation and review	Monitoring its implementation and review	Monitoring its implementation and review	Monitoring its implementation and review
1.5	Provincial Heritage Council in place	Quarterly	One Heritage Council in place in the Province	Monitoring its execution of the mandate	Monitoring its execution of the mandate	Monitoring its execution of the mandate	Monitoring its execution of the mandate
1.6	Report and implementation plan in place by 1 April 2010	Quarterly	One Reconciliation Centre	Meetings with stakeholders	Phase one renovations	Phase two renovations and implementation of programs	Monitoring the implementation of programs
1.7	Acquisition of relevant clearances from the Provincial Administration and the Royal family	Quarterly	One Memorial Chapel completed at KwaCeza	Monitoring its usage as a heritage resource	Monitoring its usage as a heritage resource	Monitoring its usage as a heritage resource	Monitoring its usage as a heritage resource
1.8	Acquisition of relevant clearances	Quarterly	One MMC in place at Moses Mabhida Stadium	Liaise with stakeholders and acquire artefacts	Implement Business Plan	Implement Business Plan	Implement Business Plan

Technical Indicator Descriptions

Indicators Title	Regular reports, identification of dates and events and the acquisition of relevant clearances for specific projects.
Short Definition	Different types of progress reports, research reports and the number of events celebrated as well as specific structures that have to be erected on heritage sites
Purpose/importance	The events celebrate continue the work of profiling specific previously marginalized resources while the putting in place of policy helps to ensure that heritage management in the province is aligned to national prescripts.
Source/Collection	Reports provided on various programs/projects
Method of calculation	Statistics provided with relevant reports will provide the quantification required
Data limitation	The quality of data provided can be easily be compromised by the methods used to capture it
Type of indicator	Output
Calculation type	Both cumulative and non-cumulative
Reporting cycle	Quarterly
New Indicator	Has not changed
Desired performance	To measure performance and output of the various projects and programs
Indicator Responsibility	Sub-Program Manager

EXPENDITURE TRENDS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
Compensation of employees	2 031 000	2 145 000	2 252 000	2 315 000	2 405 000
Goods and Services	29 845 000	31 516 000	33 092 000	35 112 000	57 601 000
Transfer and subsidies	20 332 000	21 552 000	22 630 000	23 100 000	24 352 000

Comments

TRENDS IN THE NUMBERS OF KEY STAFF AND INPUTS
YEARLY TRENDS

Economic Classification (Standard Items)	2010	2011	2012	2013	2014
1. Key Staff					
(a) Chief Director					
(b) Directors	1	1	1	1	1
(c) Deputy Directors	2	2	2	2	2
(d) Assistant Directors					
(e) Other Key staff	3	3	3	3	3
2. Inputs (Key)	- IT equipments	- Accommodation	- Other equipments - Special consumables	- IT equipments	- IT equipments

Comments: The new approved structure of the office has created 1 additional post for an administrative officer

Risk Management **(That may affect realization of Stated Strategic Objectives)**

Types of Risks (not more than six)	Measures to Mitigate it
1. The possibility that we would be constantly inundated with requests for funding of specific projects	A policy for funding is already being developed
2 Staff turn over	There will always be a plan to replace staff in the event we loose one
3. Limited funding	The directorate will prioritize certain projects in the event that there are unexpected budget cuts.

3.9   Human Rights
Purpose

To coordinate and facilitate a comprehensive agenda to the promotion and protection of Human Rights (Gender, Disability, children and senior citizens - GDCSC)

• To ensure that government translates its constitutional, political and global commitments into measurable and meaningful   programmes thereby promoting and protecting human rights, human dignity, freedom and development for all;

• Develop and Review the Human Rights based Framework (GDCSC) and coordinates a multi-sectoral agenda on the rights of   women, persons with disabilities, children and senior citizens.

• To develop the monitoring and evaluation framework and the mainstreaming of gender, children's rights, disability and senior   citizens considerations into government programmes, projects, policies and its day to day work.

• Establish multi-sectoral Forums to mainstream and monitor rights of women, persons with disabilities, children and senior   citizens.

Table 1: Strategic Objective Annual Targets

Strategic Objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/2009	2009/10		2011/12	2012/13	2013/2014
	150	185	210	250	270	300	340
Research and mainstreaming of human rights(women, persons with disabilities, children and senior citizens) into government programmes and policies monthly, quarterly, and annually	Compile action plans to identify prescripts gaps

Monitoring and evaluation of programmes & implementation human rights prescripts | Continues | Continues | Review action plans to identify prescripts gaps & programmes monitoring | Continues | Continues | Continue |
| Coordinate capacity building sessions by arranging & facilitating training on women, persons with disabilities, children and senior citizens monthly, quarterly and annually. | Workshop critical stakeholders on human rights legislation | Continues | Continues | Coordinate workshops of critical stakeholders and structures from the province to isigodi levell | Continues | Continues | Continues |
| Raising awareness about vulnerable groups related issues, as well as advocating and lobbying on human rights (women, persons with disabilities, children and senior citizens) monthly, quarterly, and annually | Awareness campaigns , lobbying and advocating for vulnerable groups (gender, disability, children & senior citizens - GDCSC)

Commemorate days significant to vulnerable groups

Information packs On GDCSC were distributed through out the province. | Continues | Continues | Information packs will be reviewed and be distributed

Annual Calendar of Events to be conducted. | Continues | Continues | Continues |

Strategic Objective	Audited/Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/2009	2009/10		2011/12	2012/13	2013/2014
Coordination of programmes & monitoring of implementation of human rights frameworks into government programmes and policies monthly, quarterly and annually.	Support of Priority Programmes & Quarterly reports collected	Continues	Continues	Support & promote priority programmes & monitoring of access by vulnerable groups	Continues	Continues	Continues

Table 30: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
	200	240	300	350	370	390	450
Number of workshops conducted & reports on mainstreaming human rights transcripts by the chief directorate	Workshopped critical stakeholders on human rights legislation Monitoring and evaluation of implementation human rights prescripts Coordinate meaningful participation of critical stake holders including men in GDCSC Forums	Workshopped critical stakeholders on human rights legislation	Workshopped critical stakeholders on human rights legislation	Number of research conducted Compliance with human rights prescripts ((*gender, children, disability & senior citizens)* Setting up of functional institutional mechanisms Alignment of GDCSC Plan Consolidate GDCSC Forums Structures Coordinate consolidated monthly reports	Workshops continue & 08 policies & programs monitored & evaluated	Workshops continue & 08 policies & programs monitored & evaluated	Workshops continue & 08 policies & programs monitored & evaluated

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
Number of Provincial GDCSC programmes rolled out by the Chief Directorate	Crafting of Provincial Implementation plan

Coordinate & monitor participation of vulnerable group in gov programmes

Coordinate consolidated monthly reports | Plan implemented and monitored quarterly | Plan implemented and monitored quarterly | Crafting of Consolidated Provincial Implementation plan in line with Flagship programme

Consolidate GDCSC Forums Structures Special programmes championed by Vulnerable | Plan implemented and monitored quarterly | Plan implemented and monitored quarterly | Plan implemented and monitored quarterly |
| Number of awareness campaigns conducted | Coordinate awareness campaigns on (gender, disability, children & senior citizens - GDCSC)

Commemorate days significant to vulnerable groups

Information packs On GDCSC were distributed through out the province. | Campaigns conducted in rural areas | Campaigns conducted in rural areas | Information packs will be reviewed and be distributed

Annual Calendar of Events to be conducted. | Campaigns conducted in rural areas | Campaigns conducted in rural areas | Campaigns conducted in rural areas |

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/2010		2011/12	2012/13	2013/14
Number of cases solved/attended to	Coordinate and monitor the human rights violation programmes Conduct human rights violation campaigns Conduct accessibility campaigns Put action plan in place to address bottle necking in solving human rights violation case	Cases monitored weekly, monthly and quarterly	Cases monitored weekly, monthly and quarterly	Coordinate and monitor the human rights violation programmes	Cases monitored weekly, monthly and quarterly	Cases monitored weekly, monthly and quarterly	Cases monitored weekly, monthly and quarterly

Table 31: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Monthly and Quarterly	Four	One	One	One	One
Number of campaigns conducted	4 Campaigns conducted quarterly	4 Campaigns conducted quarterly	4 Campaigns conducted quarterly	4 Campaigns conducted quarterly	4 Campaigns conducted quarterly	4 Campaigns conducted quarterly
Number of workshops conducted	5 workshops conducted Monthly and Quarterly report	5 workshops conducted Quarterly report	5 workshops conducted Quarterly report	5 workshops conducted Quarterly report	5 workshops conducted Quarterly report	5 workshops conducted Quarterly report
Number of Provincial GDCSC programmes rolled out by the Chief Directorate	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports

PART C : Links to Other Plans

10.   Public entities

Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
KZN Gambling Board	To regulate the gambling industry	The licensing of gambling operators and registration of gambling operator employees and other regulated persons in the gambling industry. The enforcement of compliance on the part of licensed gambling operators with relevant laws. The optimization of the collection of gambling revenue. The minimization of illegal gambling.	R16 356 000	June 2011

(Footnotes)
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