



premier

Department
Office Of The Premier
PROVINCE OF KWAZULU-NATAL

OPERATIONAL PLAN 2018/2019



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FOREWORD BY THE DIRECTOR GENERAL

Following the official tabling & adoption of the Annual Performance Plan of the Officer of the Premier, an operational plan had to be developed to outline what we as the Office of the Premier will be doing in order to fulfill our mandate at an activity level.

This Operational Plan sets out the key deliverables at an output /activity level targeted for the financial year and aspires to achieve the high level outputs as contained in the departmental Annual Performance Plan.

The mission of the OTP remains to support the Premier in carrying out his Constitutional mandate through

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

This mission is implemented within the pages of this plan. It is my pleasure to present the Office of the Premier's Operational Plan.



Dr Nonhlanhla O. Mkhize
Director - General

Date: 2/5/2018

OFFICIAL SIGN OFF

It is hereby certified that this Operational Plan was developed by the management of the Office of the Premier KwaZulu Natal. It takes into account all the relevant policies, reviews and changes, legislation and other legal mandates for which the department is responsible. It accurately reflects the activities of the Office of the Premier.

Mr Z Minqayi
Deputy Director General

Signature: 

Mr S Ngubane
Acting Deputy Director General

Signature: 

Ms PD Khumalo
Deputy Director General

Signature: 


Mr FR Brooks
Deputy Director General

Signature: 

Mr ZM Cibane
Chief Financial officer

Signature: 

Dr Nonhlanhla O. Mkhize
Director General

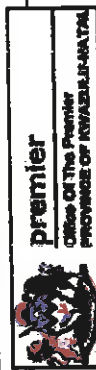
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PART A: BUDGET AND ORGANISATIONAL STRUCTURE

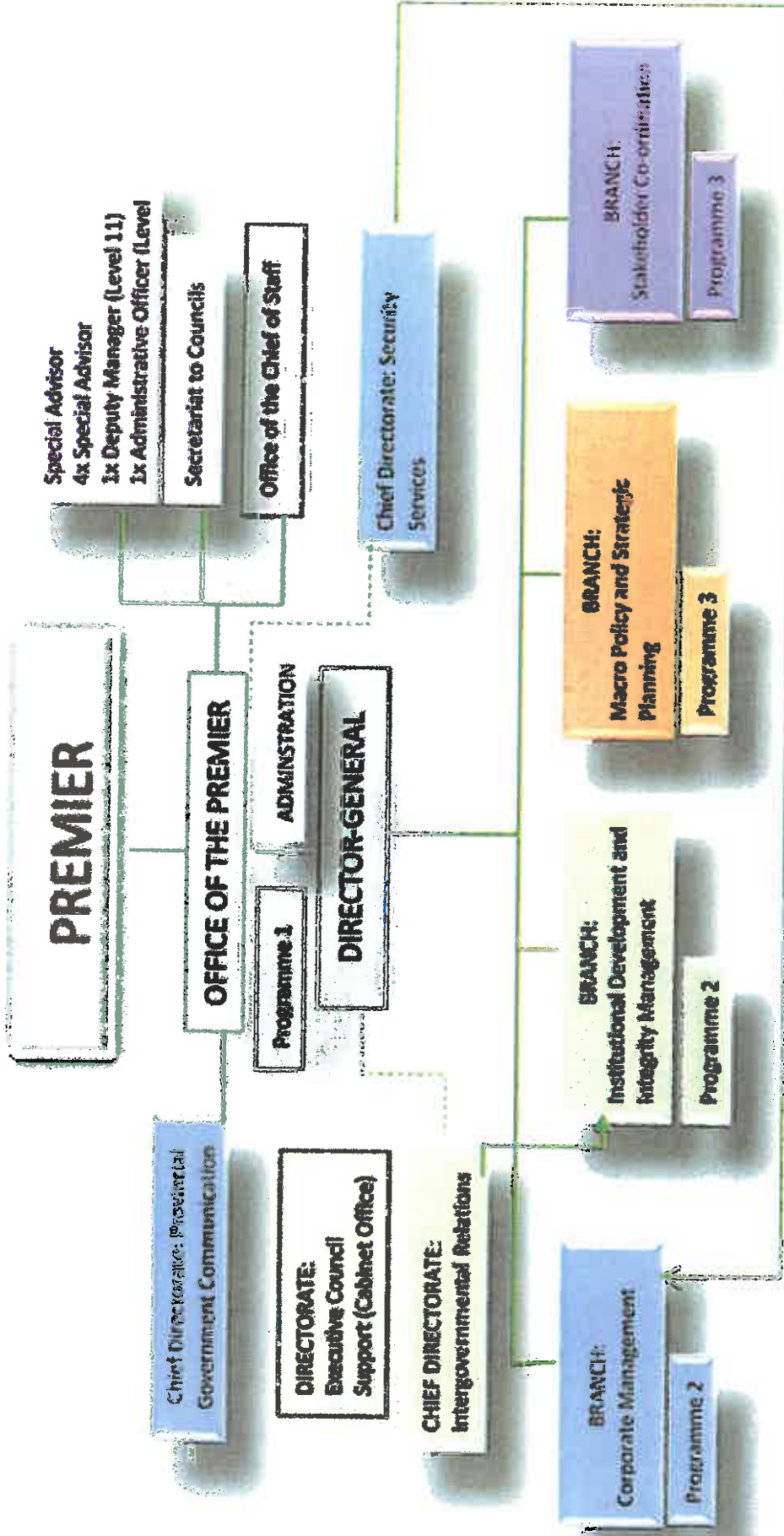
Budget Structure

This Operational Plan is informed by the Annual Performance Plan (APP), and the situational analysis prepared for the 2015 to 2020 strategic plan for the Office of the Premier. This plan links to the Annual Performance 2015-2016. The budget structure (which is used to inform the layout of this plan) has been amended accordingly, as per the following table:

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



Organisational Structure



Expenditure estimates: Overview of 2018/19 budget and MTEF estimates

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
R thousand					2017/18				
Current payments	599 802	578 430	541 972	609 238	598 151	598 003	648 417	678 381	723 355
Compensation of employees	209 438	233 392	256 379	291 998	279 360	278 724	323 028	337 088	362 512
Goods and services	390 364	345 038	285 593	317 240	318 791	319 279	325 389	341 293	360 843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	130 985	113 969	131 518	117 893	140 554	140 616	116 923	124 226	131 059
Provinces and municipalities	4 924	76	136	57	107	102	60	63	66
Departmental agencies and accounts	92 587	91 377	95 372	91 635	113 960	113 960	94 954	100 696	106 235
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 226	-	27	-	-	-	-	-	-
Households	29 248	22 516	35 983	26 201	26 487	26 554	21 909	23 467	24 758
Payments for capital assets	34 369	33 298	31 831	14 993	24 766	24 766	21 797	19 961	20 285
Buildings and other fixed structures	10 049	2 271	16 823	2 034	8 147	8 147	5 729	3 864	3 304
Machinery and equipment	21 895	27 194	14 203	8 297	14 514	14 533	11 249	10 998	11 602
Heritage Assets	2 425	3 682	805	4 594	2 055	2 036	4 819	5 099	5 379
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	151	-	68	50	50	-	-	-
Payments for financial assets	96	2 767	2 240	-	-	86	-	-	-
Total economic classification	765 252	728 464	707 561	742 124	763 471	763 471	787 137	822 568	874 699

Relating expenditure trends to Programmes

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

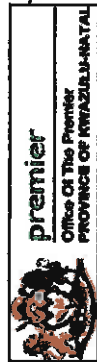
R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
	2014/15	2015/16				2016/17	2018/19	2019/20	2020/21
1. Premier Support	44 535	38 124	35 866	24 070	25 372	25 372	27 751	29 670	31 299
2. Executive Council Support	8 280	7 961	9 546	9 843	10 443	10 443	10 264	11 023	11 629
3. Director-General	17 235	13 424	9 743	14 142	13 290	13 290	14 458	15 530	16 384
4. Financial Management	130 138	33 551	29 712	39 225	42 893	42 893	49 653	58 393	63 091
Total payments and estimates	200 188	93 060	84 867	87 280	91 998	91 998	102 326	114 616	122 403

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

R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
	2014/15	2015/16				2016/17	2018/19	2019/20	2020/21
1. Strategic Human Resources	93 946	88 531	93 542	101 471	94 455	94 455	91 093	95 477	104 161
2. Information Communication Technology (ICT)	26 650	63 100	74 530	79 657	80 562	77 964	82 823	87 942	92 780
3. Legal Services	10 895	10 464	10 478	11 728	13 628	13 628	11 719	12 533	13 222
4. Communication Services	47 006	66 672	47 626	52 167	58 678	58 678	62 608	63 417	66 906
5. Special Programmes	32 542	79 053	72 039	46 137	39 437	39 437	98 383	103 118	108 790
6. Intergovernmental Relations	16 121	12 303	14 016	14 722	14 722	14 722	16 117	17 220	18 167
7. Gaming and Betting	43 013	36 398	43 864	48 393	68 526	68 526	47 634	50 391	53 162
Total payments and estimates	270 173	356 521	356 095	354 275	369 908	367 310	410 377	430 096	457 188

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

R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
	2014/15	2015/16				2016/17	2018/19	2019/20	2020/21
1. Provincial Policy Management	27 382	34 153	40 746	50 579	48 029	42 787	50 626	53 840	58 772
2. Premier's Priority Programmes	116 867	120 736	100 179	132 428	129 160	135 086	98 145	90 536	95 518
3. Royal Household	54 496	59 717	73 346	58 884	69 897	71 831	65 830	70 014	73 865
4. Heritage	96 346	64 277	52 328	58 679	54 479	54 479	59 833	63 462	66 953
Total payments and estimates	294 891	278 883	266 599	300 570	301 565	304 163	274 434	277 854	295 108



PART B: Programme and Subprogramme plans

1. PROGRAMME 1: ADMINISTRATION

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

1.1 Sub-Programme 1: Premier Support

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

Strategic Objective OPS Plan Key Outputs	Programme Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				1	2	3	4			
1	Spousal Office's engagements coordination	Quarterly	4	1	1	1	1	Human Resource, Stationery, Office Equipment, State Vehicles	Spouse's programme of action	Nkoko Zikela, Deputy Director
2	Manage Premier's Diary	Monthly	12	3	3	3	3	Human Resource, Stationery, Office Equipment, State Vehicles	Premier's programme of action and mandates	Sam Khuzwayo, Chief of Staff
3	Premier's Key Events (Hosted)	Quarterly	4	1	1	1	1	Human Resource, Stationery, Office Equipment, Travel arrangements, State Vehicles	Service Delivery issues	Sam Khuzwayo, Chief of Staff
4	Premier's engagements coordination	Monthly	12	3	3	3	3	Human Resource, Stationery, Office Equipment, Travel arrangements, State Vehicles	Premier's programme of action	Sam Khuzwayo, Chief of Staff
5	Coordinate HOM Meetings	Quarterly	4	1	1	1	1	Human Resource, Stationery, Office Equipment, State Vehicles	Executive Council's programme of action and mandates	Sam Khuzwayo, Chief of Staff
6	Premier Briefing Meetings	Quarterly	12	3	3	3	3	Human Resource, Stationery, Office Equipment, State Vehicles	Premier's programme of action and mandates	Sam Khuzwayo, Chief of Staff

7	Manage Premier's correspondence	100% of correspondence received and acknowledged within 48 hours	Quarterly	100%	100%	100%	100%	100%	100%	Human Resource, Stationery, Office Equipment, State Vehicles	Incoming and outgoing correspondence	Nonophya Mponya, Director, Admin Support
8	Facilitate forward planning for Legislature and Portfolio Committee meetings	Briefing meetings with the Premier prior Portfolio Committee Meetings	Quarterly	4	1	1	1	1	1	Human Resource, Stationery, Office Equipment	Legislature sittings schedule	Nwabisa Dano, Deputy Director
9	Facilitation of efficient and effective tracking and implementation of Legislature resolutions	Reports to the Premier on the status of implementation of Legislature and committee resolutions	Quarterly	4	1	1	1	1	1	Human Resource, Stationery, Office Equipment	Legislature Resolutions	Nwabisa Dano, Deputy Director
10	Ensure timeous responses to Parliamentary questions	Reports to the Premier on the submission and quality of responses to the Legislature	Quarterly	4	1	1	1	1	1	Human Resource, Stationery, Office Equipment	Parliamentary Questions	Nwabisa Dano, Deputy Director
11	Tracking issues and programmes emanating from the National Assembly and NCOP	Reports to the Premier on issues and programmes from NA and NCOP	Annual	1	0	0	0	0	1	Human Resource, Stationery, Office Equipment	Resolutions and undertakings of the National Assembly and NCOP	Nwabisa Dano, Deputy Director

1.2 Sub-Programme 2: Executive Council Support

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

Strategic Objective SO1.1. Effective and efficient support to the Premier in Executive Council.

APP	Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Effective and efficient Provincial Executive Council and key committees administrative support service	Number of Executive Council meeting decision matrices circulated within 10 working days of meeting	Quarterly	20	5	5	5	5	R 250 000	Availability of Executive Council members, Stationery, Memoranda from Clusters and all other logistics(i.e. Catering, Stationery, Computer)	Cabinet Secretariat
					5	5	5	5			
					5	5	5	5			
2	Executive Council meetings	Number of Executive Council Makgotla Decision matrices circulated within 10 working days of meeting	Quarterly	2	1	0	1	0	R 900 000	Availability of Executive Council members, Stationery, Memoranda from Clusters and all other logistics(i.e. Catering, Stationery, Computer)	Cabinet Secretariat
					1	0	1	0			
					1	0	1	0			
3	Executive Council Makgotla	Number of Executive Council Makgotla decision matrices circulated	Bi-Annual	2	1	0	0	1	R 900 000	Availability of Executive Council members, Stationery, Memoranda from Clusters and all other	Cabinet Secretariat
					1	0	0	1			
					1	0	0	1			
Operational Plan											
Annual and Quarterly Performance Targets											
		Programme Performance Indicators	Reporting Period	2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements		Responsibility
		Number of decision matrices circulated	Quarterly	18	5	5	4	4	R 250 000		Cabinet Secretariat
		Number of Executive Council Makgotla decision matrices circulated	Bi-Annual	2	1	0	0	1	R 900 000		Cabinet Secretariat

4	Executive Council Cluster meetings	Minutes of Executive Council Cluster meetings	Quarterly	16	4	4	4	4	4	4	4	R 150 000	Availability of Executive Council members, Stationery, Memoranda from Clusters and all other logistics (i.e. Catering, Stationery, Computer)	Cluster Secretariat/ Coordinators
5	Executive Council Technical Clusters	Minutes of Technical Cluster meetings	Quarterly	24	6	6	6	6	6	6	6	R 40 000	Availability of Cluster members, Stationery, Memoranda from Clusters and all other logistics (i.e. Catering, Stationery, Computer)	Cluster Secretariat/ Coordinators
6	Executive Council Subcommittees	Minutes of subcommittees meetings	Quarterly	16	4	4	4	4	4	4	4	R 50 000	Availability of Executive Council, Stationery, Memoranda from Clusters and all other logistics (i.e. Catering, Stationery, Computer)	Cabinet Secretariat
7	Joint Cluster meetings	Minutes of Joint Cluster meetings	Bi-Annual	2	1	0	1	1	0	0	0	R 40 000	Availability of Executive Council, Stationery, Memoranda from Clusters and all other logistics (i.e. Catering, Stationery, Computer)	Cabinet Secretariat
8	Review of Executive Council Manual	Number of Executive Council Manuals reviewed	Annual	1	0	0	1	1	0	0	0	R 50 000	Availability of the Honorable Premier	Cabinet Secretariat
9	Review effectiveness of Executive Council (Cabinet) Decision making process	Study concluded on effectiveness of decision making process	Annual	1	0	0	1	1	0	0	0	R 20 000	Inputs and agreement by stakeholders	Cabinet Secretariat
10	Implementation plan for Executive Council and Lekgotla resolutions	Number of implementation plans on resolutions developed	Quarterly	2	0	1	0	0	1	0	1	R 0	Executive Council decisions	Cabinet Secretariat
11	Capacity Programme on the Executive Council Decision making process	Number of workshops conducted	Quarterly	2	1	0	1	1	0	0	0	R 40 000	Availability of sufficient funds to conduct training	Cabinet Secretariat



1.3 Sub-Programme 3: Director-General Support

The objective of this sub-programme is to provide operational support to the Director-General in strategically managing the province. The Internal Control and Organisational Risk Management Directorate is part of this Sub-programme. Intergovernmental Relations (Programme 2, Sub-Programme 6), together with the Moral Regeneration Movement, Inkululeko, and OSS Teams (Programme 3) report to the Director General for improved coordination.

Strategic Objective		SO 1.2. Strategic Leadership in governance and accountability to ensure economic, effective and efficient resource management.									
Operational Plan		Annual and Quarterly Performance Targets									
Key Outputs	Process/Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budgets and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Management meetings resolutions	Quarterly	12	3	3	3	3	R 20 000, Human Resource, Electronic equipment Stationary	DG's Support Unit to compile Decision Matrix, minutes of the meeting and submit on time.	Deputy Director-Zakhele Mithethwa	
	Number of EXCO meetings supported	Quarterly	8	2	2	2	2	R 134 400, Human Resources, Electronic equipment, Stationary	DG's Support Unit to compile Decision Matrix, minutes of the meeting and submit on time.	Deputy Director-Zakhele Mithethwa	
	Number of MANCO meetings supported	Quarterly	2	0	1	0	1	R 20 000, Human Resource, Electronic equipment, Stationary	DG's Support Unit to compile Decision Matrix, minutes of the meeting and submit on time.	Deputy Director-Zakhele Mithethwa	
2	MANCO Workshops	Six-monthly	4	1	1	1	1	R 33 600, Human Resource, Electric equipment, Stationary	DG's Support Unit to circulate Notice and Invitation on time.	Deputy Director-Zakhele Mithethwa	
	Number of MANCO Workshops supported	Quarterly	4	1	1	1	1	Human Resources, Electronic equipment, Stationary	DG's Support Unit to submit responses on time	Deputy Director-Zakhele Mithethwa	
3	Responses to parliamentary questions	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to submit responses on time	Deputy Director-Zakhele Mithethwa	
	100% Parliamentary Questions finalised within timeframe	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to submit responses on time	Deputy Director-Zakhele Mithethwa	
4	Responses to Portfolio Committee resolutions	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to submit responses on time	Deputy Director-Zakhele Mithethwa	
	100% Portfolio Committee resolutions finalised with timeframe	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to submit responses on time	Deputy Director-Zakhele Mithethwa	
5	Register of correspondences	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to ensure turnaround time	Deputy Director-Zakhele Mithethwa	
	100% correspondence attended to within	Quarterly	100%	100%	100%	100%	100%	Human Resources, Electronic equipment, Stationary	DG's Support Unit to ensure turnaround time	Deputy Director-Zakhele Mithethwa	



1.4 Sub-Programme 4: Financial Management

The objective of this sub-programme is to provide financial management support and advisory services to the Premier and the Director- General In fulfilling their legislative and oversight functions and In promoting good corporate governance.

This sub - programme is responsible for presenting the main budget aggregates both to the Provincial Treasury and the Department, highlighting spending trends within the Medium Term Expenditure Framework (MTEF). The sub - programme is also responsible for implementing financial and accounting policies and controls that are driven by strategic goals and objectives of the Department in order to formulate the budget. The *Chief Financial Officer* heads the financial management units and is responsible to ensure overall economic, effective and efficient application of government resources, internal control and compliance with all government financial and supply chain prescripts, and the Public Finance Management Act. The *Financial Accounting and Management Accounting Services* directorates ensure effective, efficient and transparent financial management support to the Department. These Directorates monitor expenditure, cash flows and ensures efficient revenue generation. These directorates ensure accurate reporting to the Provincial Treasury. The *Supply Chain Management* directorate ensures compliance with procurement, legislative requirements, policies, delegations and processes. The directorate is responsible for demand management, acquisition and logistics management and contract management.

1.4.1 Financial Management

Strategic Objective Operational Plan Key Outputs	SO 1.2. Strategic Leadership in governance and accountability to ensure economic, effective and efficient resource management.					Allocated Budget and Resource requirements	Dependencies	Responsibility	
	Programme Performance Indicators	Reporting Period	Annual and Quarterly Performance Targets						
			Annual Targets 2018/19	Quarter 1	Quarter 2				Quarter 3
1 IYM Reports	Number of IYM reports submitted to Treasury by the 15 th of each month	Monthly	12 IYM Reports	3	3	3	7, 518, 000 – operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
2 Annual Report for the 2017/18 Financial Year	Number of Annual Reports	Annual	1 Annual Report tabled by 31 August 2018	Draft Annual Report to AG by 31 May 2018	100% Completed by 31 August 2018	Attend to queries raised by AG	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
3 MTEF Budget Submission 1 and 2	% completed MTEF Budget Submission 1 & 2 submitted to Treasury by the due date	Annual	100% completed MTEF Budget Submission 1 & 2 submitted to Treasury by the due date	Request for inputs for first draft Budget submission	Submission of Budget Submission to Provincial Treasury	Submission of MTEC Database and Budget Submission 2 to Treasury	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan

4	Budget Hearing Presentation	% Budget Hearing presentation packs completed by due date	Annual	100% Budget Hearing presentation packs completed by deadline	Nil	MTEC Bilaterals with National and Provincial Treasury	Nil	100% Budget hearing presentation and information packs by deadline	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
5	Financial Input into the Budget Speech	% Completed financial input for the 2019/20 budget speech in relation to the MTEF period	Annual	100% Completed financial input for the budget speech in relation to the MTEF period	Nil	Nil	Nil	Draft Budget Speech	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
6	Financial Input into the Strategic Plan and APP	% accurate information provided on the 2019/20 budget for inclusion in the Strategic Plan and APP	Annual	100% accurate and timely input for Strategic Plan and APP	1st Draft inputs to Strategic Planning	2nd Draft inputs to Strategic Planning	3rd Draft inputs to Strategic Planning	Finalised input by 28 February 2019	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
7	Annual Cashflow Document	% accurate cash flow statement for 19/20 as per prescribed format	Annual	100% accurate cash flow statement	Nil	Coordination of inputs for Cashflow	Final capture on MTEF database	100% accurate cash flow statement for 19/20	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
8	Information submitted to the Auditor-General/Internal Audit	% Accurate and timely information	Annual	100% accurate and timely information submitted to AG and IA	100% accurate and timely information submitted to AG and IA	100% accurate and timely information submitted to AG and IA	100% accurate and timely information submitted to AG and IA	100% accurate and timely information submitted to AG and IA	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
9	Monthly Executive Management reports	No of accurate monthly Executive Management reports in terms of prescribed format submitted by due date	Monthly	12	3	3	3	3	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
10	Adjustment Estimates document	% of accurate adjustment estimates in terms of the prescribed format submitted to Treasury by the due date	Annual	100% Adjustment Estimate Submission to Provincial Treasury	Adjustments processed as per approved virements	Adjustments processed as per approved virements	Adjustments processed as per approved virements	Final virements processed	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
11	Portfolio Committee Report	No of Portfolio reports compiled in terms of the	Quarterly	4 Portfolio reports	1	1	1	1	Operational budget	Cooperation from RMs; Staff Capacity,	S Sewrathan



	prescribed format	Monthly	12 MANCO Finance Reports	3	3	3	3	3	3	Adequate resources	S Sewrathan
12	Finance Analysis Reports	No of MANCO finance reports	Monthly	12 MANCO Finance Reports	3	3	3	3	3	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
13	Updated budget on BAS	% accuracy of budget allocations on BAS System to balance to the Budget Statements and Adjustment Estimates.	Annual	Ongoing Update of Budget on BAS as Treasury allocation letter	Processing of budget adjustments on BAS	Processing of budget adjustments on BAS	Processing of budget adjustments on BAS	Capturing of the 2019/20 Budget on BAS	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
14	Rollover submission	% reconciliation of savings and approved requests for roll-over of funds by AO	Annual	Rollover Submission to Provincial Treasury	100% Completed Rollover Submission	Ongoing monitoring of expenditure	Ongoing monitoring of expenditure	Ongoing monitoring of expenditure	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan
15	Response to Parliament Questions	% Accurate information provided to the Director General's office in respect of Parliamentary Resolutions within prescribed timeframes	Adhoc	100% responses to Parliament Queries	Collation of information and processing of responses within allocated timeframes	Collation of information and processing of responses within allocated timeframes	Collation of information and processing of responses within allocated timeframes	Collation of information and processing of responses within allocated timeframes	Operational budget	Cooperation from RMs; Staff Capacity, Adequate resources	S Sewrathan

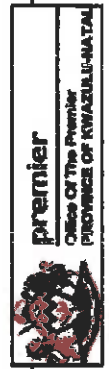
1.4.2 Financial Accounting

Strategic Objective SO 1.2. Strategic Leadership in governance and accountability to ensure economic, effective and efficient resource management.

APP		Programme Performance Indicators	Reporting Period	Annual Targets		Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
Key Outputs	2018/19			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
1	30 Days payment	Percentage of invoices paid within 30 days	Quarterly	New	100%	100%	100%	100%	16 870 000 (Operational Budget)	Timely processing within timeframes by all units	Director F	
Operational Plan												
Key Outputs		Programme Performance Indicators	Reporting Period	Annual and Quarterly Performance Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility		
2	Financial Statements	Number of Financial Statements submitted in terms of prescriptions	Quarterly	2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	16 870 000 (Operational Budget)	Template from PT. Input from units within OTP. BAS reports. Capacity - filling of AD. Financial Reporting Post. Trained and tertiary educated staff in the relevant finance field	AD: Financial Reporting, Deputy Director: Accounting Services. Director FA	
3	BAS Creditor Payment Management	Number of BAS payment documentation processed within 5 days of receipt by FA.	Daily	4 / (1 Final AFS, 3 interim)	1 x Annual Financial statements (AFS) completed for the 2017/18 financial year	1 x Interim Financial statements (IFS) completed for Quarter 1 2018/19	1 x Interim Financial statements (IFS) completed for Quarter 2 2018/19	1 x Interim Financial statements (IFS) completed for Quarter 3 2018/19	Operational budget	Timeous and accurate submission of payments by units within OTP. BAS System availability. Capacity - filling of all level 5 and AD posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director: Creditors Management. Director FA.	
4	PERSAL S&T claim Management	Number of S & T PERSAL payment documentation processed within 5 days of receipt by FA	Daily	Estimated 3700 of Bas Payments processed within 5 days of receipt by FA provided the documents received are correct and all posts filled	Estimated 700 of Bas Payments processed within 5 days of receipt by FA provided the documents received are correct and all posts filled	Estimated 800 of Bas Payments processed within 5 days of receipt by FA provided the documents received are correct and all posts filled	Estimated 1100 of Bas Payments processed within 5 days of receipt by FA provided the documents received are correct and all posts filled	Estimated 1100 of Bas Payments processed within 5 days of receipt by FA provided the documents received are correct and all posts filled	Operational budget	Timeous and accurate submission of PERSAL S&T claims by units within OTP. PERSAL system availability. Capacity - filling of all level 5 and AD posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director: Creditors Management. Director FA.	



			prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	practice notes and financial prescripts and all posts are filled	educational staff in the relevant finance field		
5	Voucher Control	Verification of vouchers against BAS disbursement report	Monthly	12 reconciliation of vouchers to BAS report	3 x reconciliations per quarter	3 x reconciliations per quarter	3 x reconciliations per quarter	3 x reconciliations per quarter	3 x reconciliations per quarter	Operational budget	All processed vouchers received. BAS Director. Capacity - filling of all level 5, 8 and AD posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director. Creditors Management. Director FA.
6	Payroll Control	Fully-effective Payroll Control services	Monthly	23 X Main run reconciliation and filling of payroll within 10 days of the pay date provided. Paymaster return signed salary reports	6 x Main Run Reconciliations (Collect, sort, distribution and return payroll) within prescribed timeframes	6 x Main Run Reconciliations (Collect, sort, distribution and return payroll) within prescribed timeframes	6 x Main Run Reconciliations (Collect, sort, distribution and return payroll) within prescribed timeframes	6 x Main Run Reconciliations (Collect, sort, distribution and return payroll) within prescribed timeframes	6 x Main Run Reconciliations (Collect, sort, distribution and return payroll) within prescribed timeframes	Operational budget	Return Payroll from units within OTP. Capacity - filling of all level 5 and AD posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director. Creditors Management. Director FA.
7	Consolidated Monthly pack to Treasury	Monthly pack to Treasury that pertains to Banking, Debt, IDA, Petty Cash, Trial Balance	Monthly	12 x reconciliations submitted to Provincial Treasury within prescribed timeframes	3 x Reconciliations submitted within the prescribed timeframe to PT	3 x Reconciliations submitted within the prescribed timeframe to PT	3 x Reconciliations submitted within the prescribed timeframe to PT	3 x Reconciliations submitted within the prescribed timeframe to PT	3 x Reconciliations submitted within the prescribed timeframe to PT	Operational budget	BAS reports. Capacity - filling of all posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director. Accounting Services. Director FA.
8	Tax Management	12 monthly reconciliation between Persil's IRP5 summary document to SARS EMP and 2 bi-annual reconciliations	Monthly	12 Monthly Reconciliations and 2 bi-annual reconciliations completed and submitted	3 x Monthly reconciliation and 1 bi-annual.	3 x Monthly reconciliation and 1 bi-annual.	3 x Monthly reconciliation and 1 bi-annual.	3 x Monthly reconciliation and 1 bi-annual.	3 x Monthly reconciliation and 1 bi-annual.	Operational budget	Provincial Treasury support. Capacity - filling of all posts. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director. Accounting Services. Director FA.
9	External audit coordination and management (AG SA) for the department	100% of Requests for Information and Communications provided to the Auditor-General within timelines and extensions requested by the department	Annually	100% Information submitted within the timelines set by the Auditors and extensions requested on behalf of the Department	100% of responses processed and submitted to Auditor General within timelines and extensions requested by the department	100% of responses processed and submitted to Auditor General within timelines and extensions requested by the department	100% of responses processed and submitted to Auditor General within timelines and extensions requested by the department	100% of responses processed and submitted to Auditor General within timelines and extensions requested by the department	100% of responses processed and submitted to Auditor General within timelines and extensions requested by the department	Operational budget	Responses from units within OTP. Capacity - filling of AD tertiary educated staff in the relevant finance field	Deputy Director: Accounting Services. Director FA.
10	Financial Systems Control	100% effective & optimally managed system	Monthly	12 Bas User Activity and 12 System User Reports drawn and monitored monthly	3x Bas User Activity and 3x System User Reports reconciled for the quarter	3x Bas User Activity and 3x System User Reports reconciled for the quarter	3x Bas User Activity and 3x System User Reports reconciled for the quarter	3x Bas User Activity and 3x System User Reports reconciled for the quarter	3x Bas User Activity and 3x System User Reports reconciled for the quarter	Operational budget	BAS System availability. Capacity - filling of Bas Syscon post. Trained and tertiary educated staff in the relevant finance field	State Accountant and Deputy Director. Accounting Services. Director FA.



1.4.3 Supply Chain Management

1.2 Strategic Leadership in governance and accountability to ensure economic, effective, and efficient resource management											
Strategic Objective	Operational Plan Outputs/Key Activities	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility
1	Procurement plan	Procurement plans submitted in terms of prescripts	Annually	1	1	0	0	0	Budget per Directorate	Individual Directorates to submit their procurement plan	Mrs NP Hlongwa
2		Procurement reports submitted to Provincial Treasury	Quarterly	4	1	1	1	1	Budget per Directorate	Directorates to submit inputs if there are any amendments	Mrs NP Hlongwa
3	Timeous procurement of goods and services	% Requisitions processed	Daily	100%	100%	100%	100%	100%	Budget per Directorate	Directorates to submit requests for goods and services	Mrs NP Hlongwa
4	Departmental Asset register	% Updated Asset Register (including monthly Recons)	Monthly	100%	100%	100%	100%	100%	Budget per Directorate	Individual Directorates and Financial Accounting to provide us with monthly disbursements reports	Mrs NP Hlongwa
5	Departmental contract register	Departmental contract register updated	Quarterly	1	0	0	0	1	Budget per Directorate	Individual Directorates to provide us with progress and close-out reports	Mrs NP Hlongwa
6	Interim and annual financial statement inputs	% BAS projections verified	Quarterly	100%	100%	100%	100%	100%	Budget per Directorate	SCM works hand in hand with Financial Accounting in terms of proof of invoices submitted to FA.	Mrs NP Hlongwa
7	Implementation of SDIP	Approved SDIP implemented	Annual	1	Diagnostic Process	Option analysis & Theory of Change	Development of SDIP	Approved SDIP Implemented	Operational	Sufficient institutional capacity	Mrs NP Hlongwa

1.4.4 Audit and Risk Management

Strategic Objective		SO 1.2. Strategic Leadership in governance and accountability to ensure economic, effective and efficient resource management													
Operation Plan		Annual and Quarterly Performance Targets									Allocated Budget and Resource requirements	Dependencies	Responsibility		
Key Outcomes	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3				Quarter 4	
1	Risk Management register	Approved risk management register for 2017/18	Annually	1	0	0	0	1				1	R 550 000	Availability of Branch Heads - Chief Directorates - Directorates	Director Risk Management
2	Internal control reports	Number of quarterly internal control management reports submitted to EXCO	Quarterly	4	1	1	1					1		Cooperation of Branch Heads - Chief Directorates	Director Risk Management
3	Annual Audit Improvement Plan	Annual audit improvement plan on preceding years findings adopted by end of August	Annually	1	0	1	0					0		Cooperation from Branch Heads - CFO	CFO with the assistance Director Risk Management
4	Submission of CARC Reports to Treasury	Number of CARC Report	Quarterly	4	1	1	1					1		Cooperation from- Branch Heads - Responsibility Managers	Director Risk Management
5	Facilitate and coordinate the review of register of policies and applicable legislations	Updated compliance report (Register of policies and applicable legislations)	Quarterly	4	1	1	1					1		Cooperation from- Branch Heads - Responsibility Managers	Director Risk Management
6	Risk Committee Meeting	Minutes of meetings signed by the Committee Chair	Quarterly	4	1	1	1					1		Availability of DG - Risk Committee Members	Director Risk Management
7	Branch Risk Management Report	Risk Management Report per Branch	Quarterly	16	4	4	4					4		Cooperation from- Branch Heads - Responsibility Managers	Director Risk Management

8	MANCO Risk Management Report	Monthly	11	2	3	3	3	3		Director Risk Management
9	Review of risk management policy	Annually	1	-	-	1	1	3		Cooperation from- Branch Heads - Responsibility Managers Inputs from stakeholders, risk committee sittings and approval by DG - Risk Committee Members
10	Review Risk Committee Terms of reference	Annually	1	-	-	1	1	3		Inputs from stakeholders, risk committee sittings and approval by DG - Risk Committee Members Director Risk Management

2. PROGRAMME 2 : INSTITUTIONAL DEVELOPMENT

2.1 BRANCH : CORPORATE SERVICES

The purpose of this programme is to coordinate the transformation of the public service and provide institutional development and support to the KwaZulu-Natal Provincial Government. It comprises of the following sub-programmes:

- Strategic Human Resources
- Information Technology
- From a reporting perspective, Sub Programme 4 under Programme 2, *Communications*, also reports to the Branch Head, Corporate Services.
- Security Service reports to Integrity Management but remains within Corporate Services structure

2.1.1 Sub-Programme 1: Strategic Human Resources

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

2.1.1.1 HR Policies

SO 2.1 improved resource management support services

Strategic Objective	APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resources Requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Technical human resource management policy support services	Number of quarterly reports on technical support services provided to all HR units in the provincial government of KZN on policy matters.	Quarterly	4	1	1	1	1	Operational	Inputs and compliance by Provincial Departments	Deputy Directors
2	Qualified, competent and dedicated HR practitioners HR Policy Compliance monitoring service	Number of KZN Provincial Integrated Strategic Human Resource Management forum meetings held	Quarterly	4	1	1	1	1	Operational	Inputs and compliance by Provincial Departments	Chief Director
3	HR Policy Compliance monitoring service	Number of Human Resource compliance reports	Quarterly	15	3	5	5	2	Operational	Inputs and compliance by Provincial Departments	Deputy Directors

Operational Plan Key Outputs	Annual and Quarterly Performance Targets						Allocated Budget and Resource requirements	Dependencies	Responsibility		
	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets							
				Quarter 1	Quarter 2	Quarter 3				Quarter 4	
4	Conduct telephonic courtesy calls with provincial departments policy frameworks	Number of courtesy calls conducted.	Monthly	168	42	42	42	42	Call costs R10 000	Participation and availability of stakeholders	Deputy Directors
5	Review of provincial policy frameworks	Number of provincial policy frameworks reviewed.	Quarterly	5	0	2	0	3	S & T and cons. R22 000	Participation and availability of stakeholders	Director Deputy Directors
6	Draft Memos/ Presentations on HR Policy matters	Number of memos/ presentations drafted.	Quarterly	8	2	2	2	2	Air Transport, S & T and cons. R80 000	Input requests and/or material	Director
7	Convene a HR Summit	Number of HR summits convened	Annually	1	0	1	0	0	Catering: R55 000	Participation and availability of stakeholders	Chief Director
8	Convene EE Learning Network	Number of EE learning networks convened.	Quarterly	4	1	1	1	1		Participation and availability of stakeholders	Deputy Director
9	Convene HR Planning Learning Network	Number of HR Planning Learning Networks convened.	Bi-annually	2	0	1	1	0		Participation and availability of stakeholders	Deputy Director
10	Facilitate the drafting and development of Provincial HRM Turnaround Strategy	Approved HRM Turnaround Strategy	Quarterly	1	1	0	0	0		Inputs from stakeholders and efficiency of service provider	Director
11	Convene PILIR Steering Committee meetings	Number of PILIR Steering Committee meetings convened.	Quarterly	4	1	1	1	1	Consumables R5 000	Participation and availability of stakeholders	Director (Provincial PILIR Champion)
12	Collate provincial Plan of Action reports.	Number of provincial Plan of Action reports collated.	Quarterly	4	1	1	1	1	Operational	Inputs and compliance by Provincial Departments	Director
13	Assessment of Departmental MTEF HR Plans; and HR Plan implementation reports	Number of Departmental MTEF HR Plans; and HR Plan implementation reports assessed.	Annually	10	0	10	0	0	Consumables R20 000		Deputy Directors
14	Conduct audits on HR policy compliance.	Number of audits on HR Policy compliance conducted.	Quarterly	14	0	4	10	0	S & T, Accommodation and cons. R10 000	Inputs and compliance by Provincial Departments	Deputy Directors
15	Assistance with financial disclosure compliance for SMS and other designated employees.	Number of departments assisted with financial disclosure compliance for SMS and other designated employees.	Annually	14	14	0	0	0	S & T and consumables R5 000	Inputs and compliance by Provincial Departments	Director
16	Quality assurance of HOD performance agreements.	Number of HOD performance agreements quality assured.	Annually	11	11	0	0	0	Consumables and S & T R20 000	Inputs and compliance by Provincial Departments	Director

2.1.1.2

Labour Relations

So 2.1 Improved resource management support services

Strategic Objective	APP Key Outputs	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	1	Quarterly	15	4	4	4	3	R 3 000.00 Director, LR; 3x Deputy Directors 1x Assistant Manager 1x Personal Assistant	Inputs and compliance by Provincial Departments	Ms N Govender Ms NC Madonda
	Operational Plan									
	Key Outputs		Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
	2	Quarterly	6	1	2	1	2	Operational	Inputs and compliance by Provincial Departments	Chief Director: SHRM; Director: Labour Relations; 3x Deputy Directors and Assistant Manager
	3	Annually	25	0	0	0	25	R55 000	Nomination of chairpersons and employer representatives by Provincial Departments PPSTA train the trainer programme	Chief Director: SHRM; Director: Labour Relations; 2x Deputy Directors
	4	Annually	2	1	0	1	0	R72 000	Council and Chambers convening and concluding collective agreements	Chief Director: SHRM; Director: Labour Relations; 1x Deputy Director
	5	Quarterly	4	1	1	1	1	R25 000	Inputs by the OTP LR Team	Chief Director: SHRM; Director: Labour Relations; 3x Deputy Directors and Assistant Manager
	6	Quarterly	0	2	0	0	0	R50 000	OTP North West and OTP Limpopo Province willingness to participate	Director 3X Deputy Directors 1x Assistant manager
		Quarterly	0	0	1	0	0	Operational	Accuracy and completeness of inputs of information	Director: LR 3x Deputy Directors 1x Assistant Director

2.1.1.3 Organisational Development

Strategic Objective		SO 2.1 Improved resource management support services									
APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource Requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	HR compliance reports	Quarterly	4	1	1	1	1	R15 000 (travelling Claims and Copies)	Co-operation of Provincial Departments	Mr BD Ndwalane	
2	Fora meetings	Quarterly	4	1	1	1	1	R30 000 (Catering, Travelling Claims and Copies)	Availability of MAS Forum members	Mr BD Ndwalane	
Operational Plan Outputs/Key Activities		Reporting period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility	
3	Advice and monitoring Job Descriptions	Quarterly	2 Branches	0	1- Provincial Strategic Management outstanding JD's Finalised 1	0	1- Provincial Strategic Management outstanding JD's Finalised 1	R10 000 (travelling Claims and Copies)	Co-operation of officials from Branches	Mr BD Ndwalane	
	Job descriptions for 2 branches captured/uploaded on HRM website	Quarterly	100%	-	50%	-	100%	Nil	Submission of JD's from Branches and uploading by Directorate: Peral Management	Mr BD Ndwalane	
	Letter on monitoring/advice provided on job descriptions in Provincial Departments	Quarterly	NIL	On demand	On demand	On demand	On demand	500 for copies	Request from and co-operation by Provincial Departments	Mr BD Ndwalane	
4	Evaluated Jobs	Monthly	NIL	On demand	On demand	On demand	On demand	R60 000 (Catering)	Requests for jobs to be evaluated.	Mr BD Ndwalane	
	Number of reports on Provincial Job Evaluation Panel Outcome	Monthly	NIL	On demand	On demand	On demand	On demand	R200 copies	Availability of jobs and the sitting of the Provincial J E Panel	Mr BD Ndwalane	
	Percentage of jobs evaluated and adopted by the EA	Quarterly	95%	95%	95%	95%	95%	Nil	Approval of J E results by E.A's.	Mr BD Ndwalane	



5	Trained JE/OD Practitioners	Number of JE/OD Practitioners trained by NSG	Quarterly	20	0	0	0	0	0	20	R20 000 catering and S&T costs	Submission of officials requiring training by Departments	Mr BD Ndwalane	
6	Mapping of SOP processes for the OTP	Number of JE/OD Practitioners trained through MAS forum meetings	Quarterly	60	15	15	15	15	15	15	R 10 000 Catering & S&T claims	Attendance of officials from Departments at MAS Forum meetings.	Mr BD Ndwalane	
7	OD & JE Advice	Number of reports on Mapped processes	Quarterly	4 reports	1	1	1	1	1	1	R 500	Co-operation of officials from business units.	Mr BD Ndwalane	
8	Provided advice on Operations Management	Number of provincial Departments workshopped on OD and JE.	Quarterly	4	1	1	1	1	1	1	R 5 000	Co-operation of Departments OD units.	Mr BD Ndwalane	
9	Report on Operations Management Investigation & Implementation of OMF Reports in the OTP	Conduct research on the integration of fieldworkers in one organisation	Monthly	1 Report	Conduct research	Finalised Report	Finalised Report	Finalised Report	Finalised Report	Finalised Report		Co-operation and availability of all stakeholders	Mr BD Ndwalane	
10	Facilitation session, advice & support	Report on implementation of OMF in the Provinces	Quarterly	14 units subjected to OMF in the Departments	Capacitation of Departments OD Units (ii) Establishment of 14 KAIZEN teams within the Provincial Departments	(i) Identification of problematic units in the Departments (ii) Conducting of investigation per unit (iii) Compilation of OMF reports	Implement and Institutionalize OMF report for Moral Regeneration Movement and Community Partnership (MRM)	Implement and Institutionalize OMF report for Provincial Public Service Training Academy (PPSTA)	Implement and Institutionalize OMF report for Provincial Public Service Training Academy (PPSTA)	Implement and Institutionalize OMF report for Provincial Public Service Training Academy (PPSTA)	Implement and Institutionalize OMF report for Provincial Public Service Training Academy (PPSTA)	R 45 000	Submission of inputs by Departments	Mr BD Ndwalane
11	Implementation of recommendations made by Kaizen team in provincial Departments	Number of Operations Management report completed	Quarterly	4 reports	1	1	1	1	1	1	R500 copies	-Institutionalisation of OMF in the OTP -Conducting of OMF investigations in the OTP. -Approval of recommendations by EA -Formation of Kaizen Teams	Mr BD Ndwalane	
12	Facilitation session, advice & support	Number of accepted facilitation reports completed	Quarterly	4 Chief Directorates	1	1	1	1	1	1	R10 000 (travelling claims and copies)	Attendance of officials	Mr BD Ndwalane	
13	Implementation of recommendations made by Kaizen team in provincial Departments	Number of implementation Reports	Quarterly	4 reports	1	1	1	1	1	1		Approval of Kaizen Team recommendations by EA	Mr BD Ndwalane	



12	Implemented OD prescripts	Compliance with the OD prescript	Quarterly	20 OD Practitioners capacitated and monitored	Capacitate 20 OD Practitioners	Monitor Implementation	Monitor Implementation	Monitor Implementation	R30 000	Capacitation of OD Practitioners on new/ revised Directives from the DPSA and Cabinet Resolutions.	Mr BD Ndwalane
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2.1.1.4 PERSAL

Strategic Objective SO 2.1 Improved resource management support services

APP Outputs	Programme Performance Indicators	Reporting Period	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	HR Policy Compliance monitoring service compliance reports	Annual	1	-	1	-	Operational	Co-operation of all Departmental Persal Controllers	Mr CM Slaughter Mr HC du Preez
Operational P1an									
Key Outputs	Programme Performance Indicators	Reporting Period	Annual and Quarterly Performance Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2	Improved content of course material (manuals, exercises, exams and presentations)	Quarterly	34 Persal Training manuals reviewed/ updated/ redrafted.	10	7	8	R 34 200	Provision of resources	Mr HC du Preez Ms EM Zungu
3	Improved competency of Persal users, revisers and controllers in utilising the Persal system.	Quarterly	34 Persal training sessions conducted.	10	7	8	Operational	Availability of the PERSAL training database Persal Users/HR Practitioners attend the courses	Mr HC du Preez Ms EM Zungu
4	Provincial Persal training needs analysis report.	Bi-annually	28 reports to be distributed.	14	0	14	Operational	Persal report reflecting functions allocated to all Persal users	Mr HC du Preez Ms EM Zungu
5	Improve the credibility and reliability of information stored on Persal.	Quarterly	74 Persal audits to be distributed to relevant Departments.	18	19	18	R42 240	Co-operation of Persal/HR representatives from Provincial Departments Provision of resources	Mr G Kelly Mrs A Rautenbach

6	Possible unauthorized transactions identified and reported to Departments.	Number of supplementary runs analysed.	Quarterly	50 supplementary runs analysed.	13	13	12	12	Operational	Co-operation of Persal/HR representatives from Provincial Departments Provision of resources	Mr G Kelly Mrs A Rautenbach
7	Consolidated Departmental Persal Cleanup Strategy progress reports compiled and submitted to the Persal Manager.	Number of Persal Cleanup Strategy progress reports.	Quarterly	4 Persal Cleanup Strategy progress reports.	1	1	1	1	Operational	Co-operation of all Departmental Persal Controllers	Mr G Kelly Mrs A Rautenbach
8	Office of the Premier headcount conducted	Headcount report submitted to the Director-General	Annually	Conduct 1 Departmental headcount	0	1	0	0	Operational	Co-operation of all OTP employees	Mr G Kelly Mrs A Rautenbach
9	Persal Information reports provided in terms of user's/ requestor's requirements.	Number of Persal Information reports.	Quarterly	6700 reports to be run.	1770	1770	1580	1580	R 153 300	Availability of the PERSAL system Provision of resources	Mr G Kelly Mrs A Rautenbach
10	Monthly Persal technical reports produced.	Number of Persal technical reports.	Quarterly	188 Persal technical reports.	42	42	42	42	Operational	Availability of the PERSAL system Provision of resources	Mr G Kelly Mrs A Rautenbach
11	Persal queries addressed.	Number of Persal queries addressed.	Quarterly	8200 Persal queries addressed.	2200	2200	1900	1900	R76 836	Requests for assistance from Departments Provision of resources Requests for system changes from Departments Provision of resources	Mr HC du Preez Mrs RN van Wyk
12	Persal System Change Controls registered.	Number of Persal System Change Controls registered.	Quarterly Quarterly	1000 Persal System Change Controls registered.	300	300	200	200	Operational	Requests for system changes from Departments Provision of resources	Mr HC du Preez Mrs RN van Wyk
13	Persal Policy Compliance reports drafted and submitted to departments.	Number of Persal Policy Compliance reports drafted and submitted to departments.	Annually	14 Persal Policy Compliance reports drafted and submitted to departments.	0	0	14	0	Operational	Co-operation of Departmental Persal Controllers	Mr CM Slaughter Mr HC du Preez
14	Persal related issues discussed	Number of Provincial	Quarterly	1 Provincial Compliance report drafted and submitted to COHOD. 6 Meetings held	1	2	1	2	Operational	Co-operation of Departmental Persal Controllers	Mr CM Slaughter



2.1.1.5

Employee Wellness

Strategic Objective										
SO2.1 Improved resource management support services										
APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	HR Compliance Monitoring Services	Annual	1	1	0	0	0			Mr JM Gumede
	Operational Plan Output/Key Activities	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility
2	Policies developed and reviewed	Annual	1					Operational	Cooperation from all employees, Organized Labour	Director
3	Implementation Guidelines	Bi-annually	2			1		Operational	Organisational Development Directorate	Deputy Director
4	Qualified, Competent and Dedicated HR Practitioners	Quarterly	4	1	1	1	1	Operational	All provincial EH&W Coordinators	Director
5	Coordination of Provincial Compliance to MPAT standards	Annual	3	1	1	1	1	Operational	Chief Director: SHRM	Director, Deputy Director,
6	EH&W programmes implemented	Quarterly	4 x District Financial Summits	1	1	2		R280 000	Partners: Head of Provincial Treasury, National Credit Regulator, SARS, GEPE	Director
Quarterly		4 x OTP Financial Educational Summits	1	1	1	1		Operational	Partners: National Credit Regulator, SARS, GEPE	Deputy Director
Annual		2 x Workplace Fitness programme	1					R140 000	Employees register on the programme	Director
Quarterly		4 x Healthy Wellness Screening Reports	1				1	Operational	Availability of Health care service providers to assist	Deputy Director
Quarterly	4 x Reports on Psycho-social interventions	Quarterly	4 x Reports on Psycho-social interventions	1	1	1	1	Operational	Utilization by effected employees	Deputy Director

2.1.1.6

HR Support

Strategic Objective											
SO 2.1 Improved resource management support services											
APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Qualified, competent and dedicated HR practitioners	Quarterly	15	4	4	4	3	3 637 000,00 (total Goods and Services)			
Operational Plan Outputs/Key Activities											
			Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
2	HR Policy Compliance monitoring service	Quarterly	8	3	1	1	2	Operational Costs	Convening of the Human Resource Development Committee and approval of the Workplace Skills Plan by the Director General	Ms PNF Mbatha	
3	Effective and efficient internal Human Resource Development	Annually	1	1	0	0	0	Operational Costs	Convening of the Human Resource Development Committee and approval of the Human Resource Development Implementation Plan by the Director General	Ms PNF Mbatha	
	HRD Implementation Report	Annually	1	1				Operational Costs	Collation of training reports and attendance registers from the service providers and training attendees	Ms PNF Mbatha	
	Quarterly Training Compliance Reports submitted	Quarterly	4	1	1	1	1	Operational Costs	Corporation and Support from Responsible Branch Heads and Directorate and Chief Directorate Heads	Ms PNF Mbatha	
4	Effective and efficient internal Human Resource Planning	Annually	1	1	0	0	0	Operational Costs	Composition of the Employment Equity Forum Corporation & Support by members of the Forum and OTP Employees	Ms PNF Mbatha	
	Employment Equity Compliance Report	Annually	1	0	0	0	1	Operational Costs	Corporation and Support from Responsible Branch Heads and Directorate and Chief Directorate Heads	Ms PNF Mbatha	

2.1.1.7 Human Resource Development

Strategic Objective	SO 2.1 Improved resource management support services									
	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
APP Outputs				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Public Service training sessions	Quarterly	200	35	65	65	35	R3 360 000	Nominations and confirmations from Depts. Availability of Trainers/Associate Trainers Availability of venues Availability of transport and accommodation Availability of training equipment and material	Chief Director: Mr F. Safia DD Admin Services: Vacant Director T&D: Vacant Director SP,CAMD & KMLS: Vacant DD GATT: Vacant DD LAMD: Vacant DD AET: Mrs Mithembu DD CAMD: Ms Simbhoo DD KMLS: Vacant
2	HRD Council meetings	Quarterly	3	1	0	1	1	R1 000 000	Approval of the Provincial HRD Strategy. Participation and availability of social partners	Chief Director: Mr F. Safia DD Admin Services: Vacant Director HRDC: Vacant DD Research: Vacant DD Admin: Ms Peters
3	PSDF Forum meetings	Quarterly	4	1 meeting	1 meeting	1 meeting	1 meeting	R400 000	Attendance by stakeholder SCM – catering Availability of suitable venue	Chief Director: Mr F. Safia DD Admin Services: Vacant Director SP,CAMD: Vacant DD Skills Planning: Vacant DD SSSDP: Vacant
4	PHRDF meetings	Quarterly	4	1 meeting	1 meeting	1 meeting	1 meeting	R100 000	Active representation of Provincial Departments	Chief Director: Mr F. Safia DD Admin Services: Vacant Director SP,CAMD: Vacant DD Skills Planning: Vacant
5	Coordinate and deliver Generic Training programme sessions (GATT)	Quarterly	160 Sessions	25	50	50	35	R1 400 000	Nominations and confirmations from Depts. Availability of Trainers / Associate Trainers Availability of venues Availability of transport and accommodation Availability of training equipment and material	D : T&D (V) DD: GATT (V) CTO: Mr CJ Khumalo Mr VN Mngadi 5 X STO's (V) STO: Mr TC Mkhize Mr N. Chetty Training Course Coordinators: Ms S Langa Ms B Canham

Operational Plan Outputs/Key Activities		SO 2.1 Improved resource management support services					Budget and resource requirements	Dependencies	Responsibility	
		Reporting Period	Annual Targets 2018/19	Quarterly Targets						
Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Directorate : Training and Development										
5	Coordinate and deliver Generic Training programme sessions (GATT)	Quarterly	160 Sessions	25	50	50	35	R1 400 000	Nominations and confirmations form Depts. Availability of Trainers / Associate Trainers Availability of venues and accommodation and availability of training equipment and material	D : T&D (V) DD: GATT (V) CTO: Mr CJ Khumalo Mr VN Mingedi 5 X STOs (V) STO: Mr TC Mkhize Mr N. Chetty Training Course Coordinators: Ms S Langa Ms B Carham
6	Coordinate and deliver Leadership and Management Development Programmes (LAMDM)	Quarterly	40 Sessions	10	10	10	10	R1 000 000	Nominations and confirmations form Depts. Availability of Trainers / Associate Trainers Availability of venues and accommodation and availability of training equipment and material	D : T&D (V) 4x Specialist Advisor: LAMDM (Vacant) Chief Training Advisors: Ms S Reddy Training Course Coordinator: Ms TB Sithole
7	Coordinate AET Forum	Quarterly	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	R300,000	Provincial Departments participation. This is subject to provincial departments' budget allocation for AET Awards events.	D : T&D (V) DD AET: Mrs AS Mthembu AO AET: Ms L. Mavundla Practitioner (V)
Directorate: Skills Planning, Strategic Skills Development Projects, Curriculum Development and Quality Assurance										
8	Monitor compliance with skills planning legislation and prescripts	Quarterly	4 compliance reports	1	1	1	1	R50 000	Submission of reports by depts.	Director SP,CAMD, KMILS: Vacant DD Skills Planning: Vacant AD: Mr M Masondo AO: Ms N. Mbhele AD: Mr S Ngubeni AD: Mr T Sithole
9	Coordinate meetings of the PSDP	Quarterly	4 meetings	1 meeting	1 meeting	1 Meeting	1 meeting	R60 000	Attendance by stakeholder SCM – catering Availability of suitable venue	D: SP, CAMD & KLM: Vacant DD: SSSDP (Vacant) AO: Ms N. Mbhele AD Projects: Mr S Kwtshana Ms L. Malinga



10	Develop the Integrated Public Service HRD Strategy and Professional Support Programme (IPSHRDPS)	Number of strategies approved	Quarterly	One Approved Strategy	Finalise draft and	Consultant on the draft	Obtain approval		R50 000	UNDP, PwC, and HRD Units of Provincial Departments	Director: SP,SSDP,CAMD & KMLS (Vacant) DD Skills Planning (Vacant) AD: Mr M Masondo AO: Ms N. Mbhele AD: Mr S Ngubeni AD: Mr T. Sithole
11	Host Provincial Human Resource Development Forum meetings	Number of PHRDF meetings	Quarterly	4 PHRDF meetings	1 meeting	1 meeting	1 meeting	1 meeting	R20 000	Representatives from Provincial Departments	Director: SP,SSDP,CAMD & KMLS (Vacant) DD SP: Vacant AD: Mr M Masondo AO: Ms N. Mbhele AD: Mr S Ngubeni AD: Mr T. Sithole
12	Implement Strategic skills project	number of projects reports	Quarterly	2 projects	1 project report	1 project report	2 project reports	2 project report	R50 000.00	SETA funding Availability of workplaces Availability of competent mentors Behavior of learners Timeous completion of documents Processing of tranche payments Attendance by stakeholder SCM – catering Availability of suitable venue	D: SP,SSDP,CAMD, KLM (Vacant) DD:SSDP (Vacant) AD Projects: Mr S Kwitshana Ms L. Malinga
13	Coordinate meetings of the PSDF Sub-Fora	Number of meetings per sub-forum	Quarterly	4 meetings per sub forum	1 meeting per sub forum	1 meeting per sub forum	1 Meeting per sub forum	1 Meeting per sub forum	R50 000		D: SP,SSDP,CAMD, KLM (Vacant) DD:SSDP (Vacant) AD Projects: Mr S Kwitshana Ms L. Malinga
14	Improve functionality of library and maintain Library systems	Number of books purchased	Quarterly	300 books			300 books purchase		R660 000	-Service Provider -DG Approval	DD KMLS: Vacant AD librarian: Ms N Khanyile Assistant Librarian - Vacant
15	Design and develop curriculum and training programmes	Number of new programmes developed	Quarterly	3 programmes developed	Planning and Preparation	1 programme developed	1 programme developed	1 programme developed	R300 000	New QCTO requirements. New training needs submitted. Feedback from training delivery.	D: SP,SSDP,CAMD, KLM (Vacant) DD CAMD: Ms N Simbhoo ETDP CD: Ms N. Kheswa Ms R. Reddy
16	Review of existing training material	Number of programmes reviewed	Quarterly	3 materials review	Planning and Preparation	1 training course material reviewed	1 training course material reviewed	1 training course material reviewed	R150 000	Feedback from training delivery. New QCTO requirements.	D: SP,SSDP,CAMD, KLM (Vacant) DD CAMD: Ms N Simbhoo ETDP CD: Ms N. Kheswa Ms R. Reddy

17	Monitor implementation of QMS	Number of monitoring reports	Quarterly	4 monitoring reports	1 report	1 report	1 report	1 report	1 report	1 report	R50 000	New QCTO requirements.	D: SP, SSDP, CAMID, KLM (Vacant) DD CAMID: Ms N Simbhoo ETDP QA: Vacant
Directorate: Human Resource Development Council													
18	Approved Provincial HRD Strategy	Number of HRD Strategies	Quarterly	1 approved strategy	1 report	1 report	1 report	1 report	1 report	1 report	R900 000 (printing of strategy and catering for consultations)	COHOD Technical and EXCO cluster meeting Availability of social partners	D: HRDC Vacant DD Admin: Ms C. Peters DD Research: vacant Admin Officer: Vacant
19	Co-ordinate and facilitate the convening of the Human Resource Development Council Meetings and other logistics.	Number of KZN HRD Council Meetings	Quarterly	3 meetings	1 Human Resource Development Council meeting held	1 Human Resource Development Council meeting held	Nil	1 Human Resource Development Council meeting held	1 Human Resource Development Council meeting held	1 Human Resource Development Council meeting held	R100 000	MECs; HODs Social Partners (Organised Labour, Organised Business and Civil Society) HEIs TVETs CETs Private Providers SCM Premiers Office	D: HRDC Vacant DD Admin: Ms C. Peters DD Research: vacant Admin Officer: vacant
20	Coordinate AWG 7 meetings	Number of meetings	Quarterly	4 meetings	1 report	1 report	1 report	1 report	1 report	1 report	R50 000	Participation of stakeholders. Reporting by stakeholders. Representation of social partners.	Chief Director: Mr F. Safa AD: Mr T Sithole
21	Compile a report on the implementation of Free Higher Education in the Province	Number of reports	Annually	1 report	1 report	1 report					R50 000	Submission of inputs by PSET institutions	D: HRDC Vacant DD Admin: Ms C. Peters DD: Research vacant Admin Officer: vacant
22	Present progress report on implementation of education and training programmes to the Technical PCF	Number of reports	Annually	1 reports			1 report				R50 000	Submission of reports by HRD stakeholders	D: HRDC Vacant DD Admin: Ms C. Peters DD: Research vacant Admin Officer: vacant
23	Assess the impact of education and training programmes in KZN	Number of reports	Annually	1 report	Advisory Note	Impact assessment plan	Mobilise resources for impact assessment studies	Develop an action plan			R50 000	Availability of research support through partnerships with research institutions	D: HRDC Vacant DD Admin: Ms C. Peters DD: Research vacant Admin Officer: vacant



2.1.1.8

Security

SO 2.1 Improved resource management support services											
Strategic Objective	APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Effective coordination of government resources protection	Number of Threat and Risk Assessment verification monitoring coordination reports	Quarterly	4	1	1	1	1	None	Cooperation from departments monitored	General M Dladla
					1	1	1	1	None	Cooperation from departments monitored	General M Dladla
2	Monitoring compliance to MISS,MPSS and Public Gatherings Act	Number of Monthly monitoring reports from the departments	Monthly	12	3	3	3	1	Operational	Holding of Security Managers Strategic Planning Session by 1st quarter and to be addressed by the DG and DDG: IDIM	General M. Dladla and Mr Ngobese
					3	3	1	1	Operational	MOA between OTP and SSA and HOD's	General M. Dladla and Mr Ngobese
3	Vetting of SMS and BID committee members	Number of SMS members vetted	Quarterly	4	1	1	1	1	Operational	Approved Terms of Reference of the establishment with timeframes	DDG: IDIM General M. Dladla
					1	1	1	1	Operational	Approved Terms of Reference of the establishment with timeframes	DDG: IDIM General M. Dladla
4	Develop departmental security policy	Number of Approved Departmental Policies developed	Quarterly	4	1	1	1	1	Operational	Approved Terms of Reference of the establishment with timeframes	DDG: IDIM General M. Dladla
					1	1	1	1	Operational	Approved Terms of Reference of the establishment with timeframes	DDG: IDIM General M. Dladla
Operational Plan Key Outputs											
Annual and Quarterly Performance Targets											
		Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			



5	Facilitate Strategic Planning Session for KZN Security Managers	Number of Provincial Programs of Action developed	Quarterly	4	1	1	1	1	1	1	1	R20 000 Venue and catering for 30pp, tea and lunch	Approval by DG and Budget	General M. Dladla Security Services Unit Ms Makhathini
6	Establish Vetting Field Units Structure- TP as a Pilot office	Number of Functional VFUs Piloted at OTP	Monthly	12	3	3	3	3	3	3	1	R2.2M	Approved Recruitment Strategy and Action Plan for the year	DDG: IDIM General M. Dladla and Mr Ngobese SSA
7	Develop SLA with security service providers	Number of SLA developed	Quarterly	4	1	1	1	1	1	1	1	Goods & Services budget allocation	Approval by DG to enter into SLA with current Electronic Security Service Provider	Mr Mnyandu
8	Facilitate departmental and inter-departmental event security	Number of event security plans developed	Monthly	12	3	3	3	3	3	3	1	4x employees, S&T Claims, accommodation R500 000	Participation by stakeholders	Mr Mncwabe Mr Mnyandu
9	Facilitate inter-departmental liaison on security matters	Number of liaison letters communicated	Monthly	12	3	3	3	3	3	3	1	None	Input information	Ms Ndlovu
10	Manage Premier Residence Security	Number of inspection report	Quarterly	4	1	1	1	1	1	1	1	R100 000 as per Ministerial Handbook	Suitably qualified security personnel	Mr X Ndlovu
11	Manage premier Vehicle Fleet and Mobile Security	Number of Fleet related reports	Monthly	12	3	3	3	3	3	3	3	None	Fleet management support from internal and external service providers	Mr X Ndlovu Ms S Ndlovu
12	Manage departmental Security Registers	Number of incidences reported	Monthly	12	3	3	3	3	3	3	3	None	Compliance by all staff	Mr X Ndlovu
13	Facilitate GSSC Security Audits	Report for departments audited	Biannual	5yrs	1	1	1	1	1	1	1	None	Referrals received and availability of information	General M.Dladla



14	Facilitate security screening of service providers	Number of screening results	Monthly	12	3	3	3	3	3	None	Referrals received and availability of information	Ms Ndlovu Ms Makhathini
15	Participate in the Provincial and National Security Managers Forums	Number of Security Forums attended	Quarterly	4	1	1	1	1	1	Travelling Costs = R100 000 (Flight, hired Car, accommodation and food x 3 days)	Hosting of forums by National	General M. Dladla
16	Facilitate Personnel Suitability Checks	Number requests made reports and number of feedback received	Quarterly	4	1	1	1	1	1	None	Referrals received	Ms S Ndlovu Ms Makhathini
Service Delivery Improvement Plan Outputs/Key Activities		Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility	
17	Implementation of SDIP	Approved SDIP implemented	Annual	1	Diagnostic Process	Option analysis & Theory of Change	Development of SDIP	Approved SDIP implemented	Operational	Sufficient institutional capacity	General M. Dladla	

2.1.2. Sub-Programme 2: Information Technology

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

2.1.1.9 Information Technology

Strategic Objective		So 2.1 improved resource management support service									
APP Key Outcomes	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	IT Governance assessment reports	Bi-Annual	2	0	1	0	1	Operational	Compliance by sector departments and submission of credible information	CD: Shaun Emslie DD: PGITOC Services (vacant)	
2	Broadband implementation coordination reports	Bi-Annual	2	1	0	1	0	Operational	Compliance by sector departments and submission of credible information	CD: Shaun Emslie DD: PGITOC Services (vacant)	
Operational Plan Key Outcomes		Annual and Quarterly Performance Targets		Quarterly Targets				Allocated Budget and Resource requirements		Dependencies	
		Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4				Responsibility
3	Management of SITA SLA - Lan & Desktop; VPN & Hosting	Monthly	12	3	3	3	3	R7.1 million	Valid contract in place	CD: Shaun Emslie	
4	Ensure effective and efficient Information Security Management	Monthly	12	3	3	3	3		SITA contractual arrangements, and compliance by users	CD: Shaun Emslie DD: IT Management (vacant)	
5	Provision of effective Business Continuity Management	Bi-Annual	2	0	1	0	1		Valid contract in place	CD: Shaun Emslie DD: IT	

9	Effective management of Lease	Number of payments processed	Monthly	15	4	4	4	4	3	Budget - R208 000 Resource Requirements - 2 x SITA Technical OTP IT Management - 1 x DD (Vacant post) & 1 x Administration staff	Contractual arrangements in place, timely SCM processes	CD: Shaun Emslie DD: IT Management (vacant)
10	Effective management of OTP cellphone accounts and contracts	Number of payments processed timeously	Monthly	12	3	3	3	3	3	Budget - R5 000 000 Resource Requirements -	Contractual arrangements in place, timely SCM processes	Chairperson: Shaun Emslie DD: IT Management (vacant)
11	Provincial co-ordination of Information Technology	Number of PGITOC meetings hosted	Quarterly	4	1	1	1	1	1	Resource Requirements - 1 x PGITOC Secretariat (Vacant post) Budget - R 281 418	Participation and/or availability of stakeholders	Chairperson: Shaun Emslie DD: PGITOC Services (vacant)
12	Provincial co-ordination of Broadband Rollout	Number of Broadband Steering Committee meetings hosted	Quarterly	4	1	1	1	1	1	Resource Requirements - 1 x DD (Vacant post) & 2 x Administration staff additional Snr Manager post required	Participation and/or availability of stakeholders	CD: Shaun Emslie DD: PGITOC Services (vacant)
13	Development of Provincial ICT Security Policy	Percentage completion of ICT Security Policy	Annual	100%	25%	25%	25%	25%	25%		Participation and/or availability of stakeholders	CD: Shaun Emslie



2.1.1.10 Auxiliary Services

Strategic Objective		So 2.1 Improved resource management support services							Allocated Budget and Resource requirements	Dependencies	Responsibility
Operational Plan Key Outputs	Programme Performance Indicators	Reporting Period	Quarterly Targets				Annual Targets 2018/19				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
1	Effectively manage immovable assets in terms of Government Immovable Asset Management Act (GIAMA)	No of completed U-AMP submitted to Department of Public Works and Provincial Treasury	Annually	1 completed U-AMP	U-AMP developed by June 2018				R 8 454 567	<ul style="list-style-type: none"> Annual template to be provided by Department of Public Works Department of Public Works Workshop on annual template 	<ul style="list-style-type: none"> D: Office Support and Aux Services DD: Facilities and Business Support AD: Facilities-Vacant Admin Officer: Facilities
2	Develop Infrastructure Programme Management Plan (IPMP)	No of completed U-AMP submitted to Department of Public Works and Provincial Treasury	Annually	1 completed IPMP	IPMP developed by Sept 2018					<ul style="list-style-type: none"> Maintenance plans for all sites to be provided by Department of Public Works for Inclusion on IPMP 	<ul style="list-style-type: none"> D: Office Support and Aux Services DD: Facilities and Business Support AD: Facilities-Vacant Admin Officer: Facilities
3	Infrastructure managed in line with infrastructure plan	Number of Quarterly Reports on management of infrastructure projects	Quarterly	4 Quarterly Reports Produced	1	1	1			<ul style="list-style-type: none"> Department of Public Works to provide support for maintenance and repairs Department Public Works to manage implementation of infrastructure projects 	<ul style="list-style-type: none"> D: Office Support and Aux Services DD: Facilities and Business Support AD: Facilities-Vacant 2X Maintenance Officer
4	Supportive business support services	% functional telecommunications system	Monthly	100% Operational Switchboard	100% Operational Switchboard	100% Operational Switchboard	100% Operational Switchboard		R7 022 000	<ul style="list-style-type: none"> The appointed service provider to ensure that the offsite PABX system is properly services and maintained 	<ul style="list-style-type: none"> D: Office Support and Aux Services DD: Facilities and Business Support AD: Facilities-Vacant Admin Officer: Facilities 2XPABX Operators
5	Maintenance of Loss Control Register	% Loss Control Register Maintained	Quarterly	Loss Control Register 100% updated	100% Updated loss control register	100% Updated loss control register	100% Updated loss control register			<ul style="list-style-type: none"> Dependent on timely submission of documents from SAPS Drivers, 	<ul style="list-style-type: none"> D: Office Support and Aux Services DD: Facilities and Business Support



6	Records management system	Percentage of the Functionality of the Records Management Systems	Annual	100% compliance of Records Management System	Identify funds to fill the critical vacant posts and request for the filling of the posts of the posts	Interviews conducted and critical vacant posts filled	Records management system 60% implemented-	100% compliance with KZN Archive Legislation and Regulations	R1 563 515	Supervisors, Merchants • Legal opinions from the Office of the State Attorney	• AD: Facilities- Vacant • Admin Officer: Facilities
7	Fleet management	Functional Records Management System in compliance with Archive Regulations.	Annual	100% compliance of Records Management System	Identify funds to fill the critical vacant posts and request for the filling of the posts of the posts	Interviews conducted and critical vacant posts filled	Records management system 60% implemented-	100% compliance with KZN Archive Legislation and Regulations	R 2 227 000	• Procurement of Bulk fillers • Address backlog of files for disposal in Central Registry and in business units • Outfitting of Central Registry • Training of all records staff and officials responsible for records in business units	• D: Office Support and Aux Services • DD: Records Management • AD: Records Management - Vacant • Chief Registry Clerk • Archivist • Registry Clerksx4- Vacant
8	Fleet management	Technical report on condition of vehicle fleet	Annually	1	Inspection and analysis of vehicle fleet, and Technical report prepared	Report submitted for boarding off of old and damaged vehicles	Written-off vehicles submitted for public auction via SCM process	Disposal Committee to recommend disposal		• Technical reports from Department of Transport • Report from Fleet Management company on life to date costs of fleet vehicles in excess of 60%	• D: Office Support and Aux Services • DD: Fleet Management • AD: Fleet Management - Vacant • Admin Officer
		Damaged and old vehicles disposed-off	Annually	1	Report submitted for boarding off of old and damaged vehicles	Written-off vehicles submitted for public auction via SCM process	Disposal Committee to recommend disposal			• Disposal Committee to recommend disposal	• D: Office Support and Aux Services • DD: Fleet Management • AD: Fleet Management - Vacant • Admin Officer

2.2 BRANCH : INSTITUTIONAL DEVELOPMENT AND INTEGRITY MANAGEMENT

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

- Legal Services
- *Communication Services* (however, this unit now reports to Corporate Services, but in terms of the budget structure it is Sub-Programme 4)
- Special Programmes
- Integrity Management (which now also includes the Responsibility for Security Services and Protocol – the latter previously reported to the Head for Corporate Services); and
- Democracy Support)
- *Intergovernmental Relations* (however, this unit reports to the Director General, noting that in terms of the Budget Structure it is Sub-programme 6. The MRM, OSS and Inkulekho project teams also report to IGR, although the latter units budget is still part of Programme 3, and indicators relate to stakeholder coordination under Strategic Objectives 3.2 and 3.3.1))
- Gaming and Betting

2.2.1. Sub-Programme 3: Legal Services

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

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

SO 2.2 Appropriate and constitutionally compliant Provincial Legislation

Strategic Objective	APP Key Outcomes	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Appropriate and constitutionally compliant Provincial Legislation	Number of Quarterly Reports on Provincial Legislative Programme submitted within 10 days of end of each Quarter.	Quarterly	4	1	1	1	1	R1 848 715	Reports being timeously provided by Departments on the Provincial Legislative Programme.	Chief State Law Advisor.
Annual and Quarterly Performance Targets											
Operational Plan Key Outputs		Programme Performance Indicators	Reporting Period	Annual Target 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
2	Number of Provincial Laws (Bills, Regulations and Proclamations) certified	% Provincial Laws certified within 120 working days of request.	Quarterly	100% Provincial Laws certified within 120 working days of request.	100% Provincial Laws certified within 120 working days of request.	100% Provincial Laws certified within 120 working days of request.	100% Provincial Laws certified within 120 working days of request.	100% Provincial Laws certified within 120 working days of request.	R1 848 715	Inputs being timeously provided by Departments where this is required.	Chief State Law Advisor (Adv J Wolmarans); 2 State Law Advisors (Mr MV Senfortsein & Adv CE Dalby) -Directorate: Legislative Development.
3	Number of Ordinary Meetings of the KZN PSLF convened and held	1 Ordinary Meeting held each Quarter.	Quarterly	4	1	1	1	1	R 2 108 714	Departments attending meetings so that there is a quorum for the meeting to continue.	Principal State Law Advisor: Directorate: Constitutional Matters & Language Services (Ms T Naidoo); Secretary: State Law Advisor (Adv CE Dalby); Directorate: Legislative Development.
4	Contract drafting and editing	% Contracts drafted or edited to protect the interests of the OTP within 15 working days of request.	Quarterly	100% Contracts drafted or edited within 15 working days of request.	100% Contracts drafted or edited within 15 working days of request.	100% Contracts drafted or edited within 15 working days of request.	100% Contracts drafted or edited within 15 working days of request.	100% Contracts drafted or edited within 15 working days of request.	R 1 016 715	Units providing all required information for the contract to be finalized.	Director: Legal Support Services (Mrs S Naicker) Senior Legal Administration Officer (Mr I Cassim) & Legal Administration Officer (Adv NN Msibi)-Legal Support Services.

5	Legal advice	% Legal advice rendered to protect the interests of the OTP within 15 working days of request.	Quarterly	100% Legal advice rendered within 15 working days of request.	100% Legal advice rendered within 15 working days of request.	100% Legal advice rendered within 15 working days of request.	100% Legal advice rendered within 15 working days of request.	100% Legal advice rendered within 15 working days of request.	R 1 016 715	Units providing all information for the opinion to be finalised	Director: Legal Support Services (Mrs S Naicker) Senior Legal Administration Officer (Mr I Cassim) & Legal Administration Officer (Adv NN Msibi)-Legal Support Services.
6	Litigation	% Litigation received against the OTP actioned within 48 hours of arising (attempt to minimise litigation involving Premier and OTP.)	Quarterly	100% Litigation received against the OTP actioned within 48 hours of arising.	100% Litigation received against the OTP actioned within 48 hours of arising.	100% Litigation received against the OTP actioned within 48 hours of arising.	100% Litigation received against the OTP actioned within 48 hours of arising.	100% Litigation received against the OTP actioned within 48 hours of arising.	R 1 500 715	Units responding and providing all information to institute, oppose or defend matters Co-operation of State Attorney	Director: Legal Support Services (Mrs S Naicker); Senior Legal Administration Officer (Mr I Cassim); Legal Administration Officer (Adv NN Msibi)-Legal Support Services
7	Translation services	% Certified Provincial Laws and Notices translated within 90 working days of request.	Quarterly	100% Certified Provincial Laws and Notices translated within 90 working days of request.	100% Certified Provincial Laws and Notices translated within 90 working days of request.	100% Certified Provincial Laws and Notices translated within 90 working days of request.	100% Certified Provincial Laws and Notices translated within 90 working days of request.	100% Certified Provincial Laws and Notices translated within 90 working days of request.	R2 234 715	Availability of staff to render services – the Unit is severely understaffed and capacity constraints is a limiting factor.	Deputy Director: Language Services (Ms N Zuma); Language Practitioner (Ms S Nxumalo).

2.2.2. Sub-Programme 4: Communication Services

The Communication Services Sub-Programme provides an integrated and coordinated government communication service within the Provincial Government and the Office of the Premier. It is responsible for the creation of a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values and enhancing synergy with other Government Departments in service delivery.

Strategic Objective		SO2.3 Effective and efficient communication engagement improved resource management support services													
APP	Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility				
					2018/19	Quarter 1	Quarter 2	Quarter 3				Quarter 4			
1	Annual Departmental Communication Plan	Annual Communication Plan approved by EXCO by 30 April	Annual	1	1	0	0	0	0	Compensation=R8 616 300 Goods And Services: OTP R4 874 100 Departments' Centralized Budget R43 870 200 Total Budget = R57 360 800	Availability of sufficient budget	Chief Director			
		Number of articles on the PGDP published in the print media targeting external audiences	Quarterly	8	2	2	2	2	Input from Provincial Communicators				Chief Director		
		Number of internal newsletter to OTP staff on developments in the department	Quarterly	4	1	1	1	1						Availability of inputs from the Units	Chief Director
Operational Plan Key Outputs		Programme Performance Indicators		Reporting Period		Annual and Quarterly Performance Targets		Quarterly Targets		Allocated Budget and Resource requirements		Dependencies			
2	Effective media liaison and Public Relations services to the Premier.	Media release, Media alert, Media Statements, interaction with editors	Annual	50	10	15	15	10	10	R220 000	Editorial decisions by Media Houses	Director: Media Liaison			
		Monthly and quarterly meetings of Heads of Communications from different Provincial Government departments	Quarterly	4	1	1	1	1	Attendance and co-operation from Provincial Heads of Communication				Chief Director		
3	Improved external communication	Printing and insertion of Simama KZN publication	Quarterly	16	4	4	4	4		4	R12 199 095	Availability of sufficient budget		Chief Director	
		Interviews on mainstream radio stations	Quarterly	14	3	4	3	4	Availability of radio slots	Chief Director					
4	Improved internal communication	Printing of Premier's Stars newsletter	Quarterly	4	1	1	1	1			1	R1001 000	Availability of inputs from the Units	Chief Director	
			Quarterly												



2.2.3. Sub-Programme 5: Special Programmes

The Programme supports two (2) units, namely, Integrity Management and Democracy Support Services. The purpose of the Integrity Management unit is to mitigate and eliminate incidence of unethical conduct by government officials with a view to improving good governance. This unit strives to inculcate the culture of high moral standards and integrity through the demonstration of best practice by all government officials. It supports MTSF Outcome 12, Sub-outcome 8: Improved mechanisms to promote ethical behaviour in the public service. The sub-programme also includes the responsibility of *Security and Protocol* which reports functionally under Integrity management. The latter currently responds to Strategic Objective 2.1 Improved resource management support services, and contributes to Effective coordination of government resources protection through Programme Performance Indicators 2.1 h) Number of Threat and Risk Assessment (TRA) verification monitoring coordination reports; and (i) Number of quarterly Minimum Physical Security Standards (MPSS) monitoring coordination reports

The purpose of the Democracy Support Services unit is to ensure that government translates its constitutional, political and global commitments into measurable and meaningful programmes. It supports MTSF Outcome 14 Sub-Outcome 1: Actions 1 and 5 by monitoring the mainstreaming of GDCSC into government programmes and facilitating awareness campaigns; Sub-Outcome 2: Action 1, 3 and 6 by monitoring the employment demographics in the context of vulnerable groups and awareness campaigns; Sub-Outcome 4: Actions 20 and 24 by promoting active citizenry and leadership by coordinating and monitoring of GDCSC forums in all spheres of government. It now also incorporates youth development which was previously under Programme 3.

2.2.3.1. Integrity Management

SO2.4 Ethical Public Service with reduced incidents of fraud and corruption

Strategic Objective	APP	Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Ethics and Integrity interventions	Integrity Leadership Conference(after every second year)	Number of consolidated reports on the rollout of 'I do right even if no one is watching'	Annually	1	0	0	0	1	9 000 000	Cooperation from Stakeholders Approval from management Availability of the Political Leadership	Ms ES Cele
		Number of Quarterly Service Delivery Complaints		Quarterly	4	1	1	1	1	R 1167660.51	Approval of submissions Cooperation from all stakeholders	Ms ES Cele Mr CM Msomi
				Quarterly	4	1	1	1	1		IT system to be working	Ms Nontuthuko Mokoena

Operational Plan Outputs/Key Activities	Resolution Reports	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resources	Dependencies	Ms ES Cele
2 Progress reports on fraud & corruption cases	Number of Quarterly progress reports (National Anti-Corruption Hotline cases)	Quarterly	4	1	1	1	1		Public Service Commission Cooperation from departments	Ms ES Cele
	Number of ethics workshops	Quarterly	4	1	1	1	1	R 161 264,40	-	Ms ES Cele
	Number of Fraud and Corruption reports	Quarterly	4	1	1	1	1	Operational	SAPS (Hawks)	Ms ES Cele
3 Fraud and Corruption	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resources	Dependencies	Responsibility
	% of cases from National Anti-Corruption Hotline closed by departments	Quarterly	100%	100%	100%	100%	100%	Operational		
	Conducting Life Style audit for SCM Officials Reports	Quarterly	4	1	1	1	1		Cooperation from SARS and other law enforcement agencies	Ms ES Cele
	Provincial Integrity management Forum reports	Quarterly	4	1	1	1	1	20 000	-	Ms ES Cele
3 Fraud and Corruption	District Integrity Summit reports	Quarterly	4	1	1	1	1	500 000	Cooperation from Stakeholders Approval from management Availability of the Political Leadership	Ms ES Cele
	Ethics Management Committee reports	Quarterly	4	1	1	1	1	-	-	Ms ES Cele
3 Fraud and Corruption	Developed and approved ethics management policy	Annually	1	1	-	-	-	-	-	Ms ES Cele



2.2.3.2.

Democracy Support—Human Rights

Strategic Objective		SO2.5 Mainstreaming a culture of human rights									
APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Annual Performance plans for each human rights target group	Annually	1 per group, 4 total	1 Draft for each target group 4 plans	4 adopted and implementation	4 implementation	4 implementation	R800 000	Inputs received from all Departments, Districts and forum members	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Xulu-M Ms Khumalo Mr Biyela	
2	Consolidated human rights monitoring reports on functionality of forums; focal points and capacity building sessions	Bi-Annual	2	1(on previous year)	0	1 midyear review on current year	0	Operational	Inputs received on time from all Departments and Districts	Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	
3	Human rights awareness sessions	Quarterly	10	2	2	4	2	R10 000 000	Campaign and venue approved on time and forum members	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	
Operational Plan Outputs/Key Activities		Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility	
4	Human Rights Intervention Programmes	Annually	40	10	10	10	10	R1 000 000	Sufficient response from respective departments	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	
	Number of Human Rights Cases Attended	Annually	40	10	10	10	10	R1 000 000	Sufficient response from respective departments	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	
	Number of Human Rights Initiatives supported	Quarterly	8	2	2	2	2	TBD	Sufficient funds	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	



5	Coordinate provincial gender, men, disability, children, senior citizens forums	Number of forums coordinated	Quarterly	20	5	5	5	5	5	R 500 000.00	Sufficient attendance by focal persons	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela
6	Catalytic programmes reports	Number of reports	Bi-Annual	2	0	1	0	1	0	R450 000	Approved partnership by respective departments	Prof Mkhabela-C Mr Mkhize
7	Human rights and GDSC ward based profiling reports	Number of profiles conducted	Annual	1	0	0	0	1	0	R 2 000 000	Sufficient funds and availability of ward based cadres	Prof Mkhabela-C Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela
8	Coordinate and conduct capacity building workshops	Number of workshops conducted	Quarterly	20	5	5	5	5	5	R 800 000	Sufficient attendance of focal persons	Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela
Service Delivery Improvement Plan Outputs/Key Activities		Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility	
9.	Implementation of SDIP	Approved SDIP implemented	Annual	1	Diagnostic Process	Diagnostic Process Option analysis & Theory of Change	Development of SDIP	Approved SDIP implemented	To be advised	Sufficient institutional capacity	Mr Mkhize Ms Zondo Bis Maphalala Ms Khumalo Ms Xulu-M Mr Biyela	

2.2.3.3. Democracy Support – Ombudsperson

Strategic Objective		SO2.6 Ombudspersons Coordination					Responsibility			
APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets			Allocated Budget and Resource requirements	Dependencies		
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Number of OTP Ombudsperson reports	Bi-annually	2	-	-	1	1	Operational	Appointment of Ombudsperson in all Departments and Districts	Prof Mkhabela-C Mr Mkhize Ms Hlubi

2.2.3.4. Youth

Strategic Objective		SO 3.2. Effective and Efficient Stakeholder Engagement and Empowerment									
APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Number of coordination reports on projects for youth	Quarterly	4	1	1	1	1	R 55 700 000	Departments to submit reports timeously	Mr Khubeka	
2	Number of quarterly monitoring reports on youth forums	Quarterly	4	1	1	1	1		Availability of resources	Mr Khubeka	
Operational Plan Key Outputs		Annual and Quarterly Performance Targets									
3	Number of youth agricultural expo coordinated	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
		quarterly	2	1	0	1	0	R 1 000 000	Dept. of Agriculture, Rural Development and Municipalities	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma	
4	Number of youth owned businesses supported	Quarterly	4	1	1	1	1	R 3 000 000	DEDTEA, Small Enterprise Development, SEDA, Private Sector, Chambers	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma	

5	Moral regeneration programmes	Number of youth programmes targeting young girls	Annual	2	0	1	1	1	0	R 2 000 000	Dept. of Education & Social Development, Private Sector, Municipalities	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma
6	Social Ills Program	Number of programs coordinated	Quarterly	4	1	1	1	1	1	R 3 000 000	Health, NGO's, Dept. of Social Development, Dept. of Transport, Dept. of Community Safety and Liaison	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma
7	Youth in conflict with the law programs	Number of supported programs for youth in conflict with the law	Half Yearly	2	0	1	1	1	1	R 500 000	Dept. of Community Safety and Liaison, Social Development and Correctional Services	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma
8	Behavioral change program	Number of coordinated programs on reduction of substance abuse	Half Yearly	2	0	1	0	1	1	R 1 000 000	Dept. of Health, Social Development, Community Safety and Liaison, and NGO's	Acting Director: Youth Socio Economic Empowerment Mr. XC Zuma
9	Build up programme Youth Commemoration Day	Number of Buildup programme towards youth commemoration day coordinated	Annual	1	0	0	0	0	0	R 3 000 000	Cabinet Approval, Municipalities, Private Sectors, NGO's and KZN Provincial Department	Director Youth Leadership Development and Research
10	Institution visits	Number of coordinated learner support interventions	Half yearly	2	1	1	1	1	1	R 100 000	DG's Approval	Director: Youth Skills & Transversal Bursaries
11	Industry Visits	No of interventions to increase and improve capacity for placement of bursary holders on in-service and internship programmes	Quarterly	4	1	1	1	1	1	R 50 000	DG' Approval and Availability of Captains of Industries Stakeholders Consultations/Engagement & Chamber of Commerce	Director: Youth Skills & Transversal Bursaries

12	Alumni Association	Number of events coordinated by the KZN Provincial government alumni	Half yearly	2	1	0	1	0	0	R 500 000	Participant of KZN Provincial Graduate, Bursary Sub Committee and Provincial Committee	Director: Youth Skills & Transversal Bursaries
		Number of graduates recruited by the KZN Provincial government alumni	Annual	50	0	0	50	0	0			
13	Stakeholder Coordination	Number of coordinated skills development interventions on youth placement	Quarterly	4	1	1	1	1	1	R 300 000	Finalization of the consultation process on the Draft Youth Skills Development Framework with all stakeholders; Formation of the Provincial Youth Skills Development Coordinating Forum (PYSDCF); Launch PYSDCF	Director: Youth Skills & Transversal Bursaries
14	Provincial Career Exhibition	Provincial Career Exhibitions held	Annually	1	Drafting of Documentation for Approval, Memo, Concept Doc & Programme	Tabling at the Cabinet & Soliciting final inputs	Finalization of documentation & begin Consultation process with all stakeholders	Hosting of the Provincial Career Exhibition		R 5 000 000	Approval; Finalization of the consultation process with all stakeholders	Director: Youth Skills & Transversal Bursaries
15	Alignment of Skills Development Interventions e.g. Learnerships, Internships, apprenticeships & implement Work Integrated Learning	Number of youth recruited on scarce skills e.g. Manufacturing, engineering & agriculture	Annually	1	Drafting of Documentation & Approval (Memo, Concept(s) Document)	Drafting & finalization of SLA(s)	Recruitment & Implementation	Monitoring & Evaluation of Skills Development Interventions		R 6 000 000	DG's approval; Regular visits and monitoring of the skills development interventions to access impact & feasibility.	Director: Youth Skills & Transversal Bursaries
16	Overseas Scholarships	No of scholarships awarded for studies abroad"	Quarterly	4	1	1	1	1	1	R 100 000	Console Generals and Availability of funds from both stakeholders	Director: Youth Skills & Transversal Bursaries
17	Project Sukuma	number of beneficiary recruited	Annually	10	0	0	0	0	0	R 2 000 000	Dept. of Health, Education, and Department of Defense	Director: Youth Skills & Transversal Bursaries



27	youth in schools Youth day celebration aimed at commemorating and celebrating the strides of the 1976 generation.	No of youth day celebrations held	Annual	1	1	0	0	0	0	0	R 3 500 000	Development Cabinet Approval, Youth Structures, Municipalities and Traditional Leaders, Business Sector, NGO's and Provincial Department	Research Director: Youth Leadership Development and Research
28	Provincial Youth Summit Leadership	Number of Youth participating in the provincial dialogues	Annual	1	0	0	1	0	0	0	R 1 000 000	Universities Youth Leaders Business Sector & Religious, Political Formation	Director: Youth Leadership Development and Research
29	Facilitate and co-ordinate scholarships	Increased number of youth being funded with scholarship	Annual	4					4		R 500 000	Dept. of Education Universities Business Sectors	Director: Youth Leadership Development and Research
30	Launch of Programme Sukuma 10 000	Increase the number of youth work integrated learning opportunities	Annual	0	0	0	0	1	1	1	TBD	Premier	DDG Institutional Development and Integrity Management
31	Donation of 12 Mobile Vehicle Offices	Intensify the accessibility of youth services to deep rural areas	Annual	1	0	0	0	0	0	0	R12 000 000	Input through Presidency	Director: Youth Leadership Development and Research and Director: Youth Skills & Transversal Bursaries
32	KZN Youth Development Fund	OTP to develop the Youth Development Fund Framework	Annual	TBD	TBD	TBD	TBD	TBD	TBD	TBD	R 50 000 00	Legal and Provincial Planning	DDG
Service Delivery Improvement Plan Outputs/Key Activities			Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements		Dependencies	Responsibility	
33	Implementation of SDIP	Approved SDIP implemented	Annual	1	1	Option analysis & Theory of Change	Development of SDIP	Approved SDIP implemented	TBD	Sufficient institutional capacity	Mr Zuma Mr Khubeka Mr Gumede		

2.2.4. Sub-Programme 6: Inter-Governmental Relations

Purpose: To improve inter – and intra – governmental relations and promote effective cooperative governance through implementation of the IGR Act (1999). The unit coordinates with all department to ensure effective delivery of all MTSF Outcomes. It contributes to MTSF Outcome 1.2, sub-outcome 7 to improve interdepartmental coordination. It also contributes towards MTSF Outcome 11 in terms of international relations.

Strategic Objective		SO2.7 Promote and strengthen inter-governmental relations and coordination in the province										Allocated Budget and Resource requirements	Dependencies	Responsibility								
APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3				Quarter 4							
1	Technical Premiers forum meetings	Number of IGR Premier's Technical Coordinating forum decision matrixes	Quarterly	4	1	1	1	1					1	R400 000 and compensation of human resources	Local and provincial Government	Director: Cooperative Governance						
2	COHOD Meetings	Number of COHOD Meeting decision matrixes	Quarterly	8	2	2	2	2					2	R60 000 and compensation of human resources	Provincial sector departments and Executive council clusters	Director: Cooperative Governance						
3	IGR Provincial Forum	Number of IGR Provincial Forum meetings decision matrixes	Quarterly	4	1	1	1	1					1	R20 000 and Compensation of employees	Local and provincial Government	Director: Cooperative Governance						
4	Twinning Agreements	Number of Twinning Agreement implementation reports	6 Monthly	2	0	1	0	1					1	R1 469 000.00 and Compensation of human resources	Provincial Stakeholders, International Stakeholders, Diplomatic Corp,	Director: International Relations						
Operational Plan Key Outputs		Programme Performance Indicators		Reporting Period		Annual Targets 2018/19		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Allocated Budget and Resource requirements		Dependencies		Responsibility		
CO-OPERATIVE GOVERNANCE																						
5	IGR Strategy	IGR strategy finalised	Annually	1			1							compensation of employees salary	National, Local and provincial Government,	Director: Cooperative Governance						
6	Strengthened Interprovincial Collaborations	Number of inter-provincial bi-laterals convened	Annually	3	1	1	1	1					1	R30 000 and compensation of employees	National, Local and provincial Government,	Director: Cooperative Governance						
7	Technical Makgolla	Technical Makgolla decision matrixes	Bi-Annually	2			1						1	R240 000 Makgolla and compensation on human	Executive council clusters	Director: Cooperative Governance						



PROVINCIAL PROTOCOL

16	Provincial Protocol Forums	Number of Provincial Protocol Forums reports	Quarterly	4	1	1	1	1	1	1	R20 000 and Compensation of employees	Local and provincial Government	Director: Protocol
17	Provincial Protocol Manual	Updated Protocol Manual	Annual	1	0	1	1	0	1	0	Compensation of employees only	Local and provincial Government	Director: Protocol
18	Protocol Support Services	Number of protocol and provincial events supported	Quarterly	20	5	5	5	5	5	5	Compensation of employees only	Local and provincial Government	Director: Protocol
19	Automated and updated provincial guest list	Updated provincial Guest list	Annually	1	1	0	0	0	0	0	Compensation of employees only	Local and provincial Government	Director: Protocol
20	Protocol Training and Awareness Programme	Number of training programmes scheduled	Quarterly	4	1	1	1	1	1	1	Compensation of employees only	Local and provincial Government	Director: Protocol
21	Order of precedence	Order of precedence presented to the Executive Council	Annually	1	0	0	0	0	0	0	Compensation of employees only	Local and provincial Government	Director: Protocol

2.2.5. Sub-Programme 7: Gaming and Betting

The purpose of this directorate Unit is to provide professional line function and policy support to the MEC responsible for gaming and betting with respect to all matters related to gaming and betting, through monitoring of the gaming and betting industry and through monitoring of the public entity created to regulate the gaming and betting industry.

Strategic Objective		SO2.8 Enhance the Gaming and Betting Regulatory environment in KwaZulu-Natal									
APP Key Outcomes	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource Requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Functionality of the KZN Gaming and Betting Board	Quarterly	2	Functional -ity matrix developed	Functionality matrix piloted	1	1	Computer, Stationery, Photocopy machine, Transport	Minutes of the Board / Appointment of the Board	Chief Director	
2	Quarterly assessment reports on Gaming Board Activities	Quarterly	4	1	1	1	1	Computer, Stationery, Photocopy machine	KZNGBB	Chief Director	
Operational Plan Key Outcomes		Annual and Quarterly Performance Targets									
3	Reconciliation of tax returns	Monthly	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			12	3	3	3	3	R 800 000.00 CD/AO, Computer, Stationery	Board/ Finance - Office of the Premier	Chief Director	
4	Appointment of board members	Annual	9	9	0	0	0				
5	Appeals processed	Quarterly	100%	100%	100%	100%	100%	R 100 000.00 CD/AO Computer, Stationery	Nominations by the Members of the Public	Chief Director	
6	Amendment of the 2012 Gaming and Betting Regulations	Full implementation of the Regulations	First draft produced	Consultation with the Gambling industry	Consolidating Input/public comment from the industry	Consultation with Top Management: DG, Premier and publication of the final version	Full implementation of the Regulations	R 1400 000.00 CD/DD/AO/ AA Computer, Stationery, Transport Photocopy machine	State Law Advisory Services	Chief Director	
7	Processing of Contingencies	Quarterly	100%	100%	100%	100%	100%	R 2 500 000.00 CD/DD/AO / AA Computer, Stationery Photocopy machine	Public comment/ Gambling Industry	Chief Director	

3. PROGRAMME 3: POLICY AND GOVERNANCE

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

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

3.1.1. Sub-Programme 1: Provincial Policy Management (Strategic Planning, Research and Policy Coordination)

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

3.1.1.1. Strategic Planning, Policy and Research Coordination

Strategic Objective		SO3.1 Enhanced strategic management in KZN Provincial Government							Responsibility	
APP Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Citizen satisfaction survey	Quarterly	1	CSS data collection monitoring (STATS SA conducting)	CSS Report (final report to be completed by STATS SA by end June 2018 – TBC)	1 CSS Comparative Report		R1,995,350-00 being the balance payable	SG determines STATS SA report releases	CD & Policy Analyst Mrs Milne and Mr Mahlangu
2	Policy Audit Report	Quarterly	2	Data collection	1 Policy Audit Report	Data collection	1 Policy Audit Report	Operational costs, 1 policy analyst and 1 AO – catering to be incorporated in Forum meetings	Inputs received on time by all Departments and forum members	Policy Analyst Mr Mahlangu
3	Functional PGDP Action Workgroups	Bi-Annual	2	0	1	0	1	Operational costs 1 Director, 1 DM and 1 AO	Inputs received on time by all AWG's and to the standard required	Dir : Provincial Planning Ms Madonda
4	Strategic alignment reports	Annual	1	0	0	1	0	Operational costs, 1 Director, 2 DM and 1 AO	Inputs received on time by all Departments and forum members	Dir: Departmental Strategic Planning Mrs Singh

Operational Plan Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets (Quantity)	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
POLICY										
5	Policy Inventory	Quarterly	2		1 Policy Inventory Report		1 Policy Inventory Report	Facilities and Stationary R0, 00. Policy analyst and AO.	Participation at Forums by departments	Policy analyst Mr Mahlangu
6	Policy Manual Review	Quarterly	1		1 Policy Manual Review (Final edit)			Facilities and Stationary R0, 00. Policy analyst with inputs from forum	Participation at Forums by departments	Policy analyst Mr Mahlangu
7	SEIAS	Quarterly (Demand Driven)	4	1 SEIAS reports	1 SEIAS reports	1 SEIAS reports	1 SEIAS reports	Facilities and Stationary R0,00 2 Policy analyst and 2 AO	Submission of requests by units/departments and adoption of approach	Policy analyst Mr Mahlangu
8	SEIAS Training	6 monthly	2	-	1	-	1	Subject to DPME support – catering estimated at 20XR100=R2000	Sufficient number of attendees nominated by Departments	Policy analyst Mr Mahlangu
9	Programme Implementation Training	6 monthly	2	1		1		Pending DPME and Training Academy support Catering estimated at 20XR100=R2000	Sufficient number of attendees nominated by Departments	Policy analyst Mr Mahlangu
10	Review existing policy forum reference and reaffirm membership	Quarterly	1	1 ToR (Policy Forum)				Operational Budget will cover costs D to CD	Input and participation at the Policy Forum	Policy analyst Mr Mahlangu
11	Quarterly inter-departmental policy forum meetings held	Quarterly	4	1 Policy Forum Meeting	1 Policy Forum Meeting	1 Policy Forum Meeting	1 Policy Forum Meeting	Facilities and Stationary R0,00 2 Policy analyst and 2 AO Catering estimated at R10,000.00 20XR100=R2000	Participation at Forums by departments	Policy analyst Mr Mahlangu
12	Information repository Management SOPS Development	Annual	-		Draft SOPS submitted to DDG	SOPS finalised	TBD once business case approved	Operational	System and capacity availability	Policy analyst Mr Mahlangu
13	Information repository • Policy	Quarterly		Consultation with forum and SOPS development	Data collection progress report incorporated into policy audit	Data collection	Data collection and progress report incorporated into policy audit	Data collection	Input and participation at the Policy Forum	Policy analyst Mr Mahlangu



14	Bi-annual Governance & Policy Seminar Series	Number of bi-annual governance and policy seminars	Quarterly	2	1	1	1	1	1	Facilities and Stationary R0,00 2 Policy analyst and 2 AO Catering estimated at 30xR100 per session...	Availability of presenters to talk on appropriate topics	Policy analyst Mr Mahlangu
15	Policy Briefs	No of Policy Briefs (Demand driven)	Quarterly	2	1	1	1	1	1	Facilities and Stationary R0,00 2 Policy analyst and 2 AO	Availability of material – research reports and/or evaluations to draft evidence informed policy briefs	Policy analyst Mr Mahlangu
16	Policy Training and Development	No of training workshops	Quarterly	2	1	1	1	1	1	Facilities and Stationary R0,00 2 Policy analyst and 2 AO Catering estimated at 20xR100 = R2000	Sufficient number of attendees nominated by Departments	Policy analyst and/or working through NSG Mr Mahlangu

Operational Plan Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resources requirements	Dependencies	Responsibility	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4				
17	Research Manual	Final Completed Research Manual and distributed	Annually	Approved Research Manual	First Draft Completed	Consultation with the Departments	Finalisation of the Manual	Approval of the Research Manual	R20, 000 Operational Budget for 1 Chief Director and 1 Director and 2 A O's	Inputs from members of the Research Forum	Mr Mahlangu Mrs Milne Ms Khanyile & Mr S.B Ngubane
18	Research Conference	Report on Conference	Quarterly	1	Planning and Preparing for the Conference	Drafting the Concept paper for the conference	Draft and present the Conference State of Readiness Report	Finalize and complete Conference Report and distribute to Stakeholders	R35000. 2 Policy analysts and 2 AO	Participation at Forums by departments	Policy analyst (until such time as vacancy is resolved)
19	Quarterly Research Forum meetings & Research Coordination Programme Review	Number of quarterly research forum meetings Research Coordination Concept document reviewed and submitted to COHOD	Quarterly	4	1 Research Forum Meeting	1 Research Forum Meeting	1 Research Forum Meeting	1 Research Forum Meeting	Facilities and Stationary R0,00 2 Policy analyst and 2 AO	Participation at Forums by departments	Policy analyst (until such time as vacancy is resolved)
20	Review existing Research forum terms of reference and reaffirm membership	Number of ToR reviewed Number of forums with membership reaffirmed	Quarterly Annually	1 1	Consultation 1 (Research Forum)	TOC Formulation and revised draft	Consultation	Finalize the Programme	Facilities and Stationary R0, 00. Policy analyst and AO Catering costs estimated at 20xR100 = R2000	Participation at Forums by departments	Policy analyst (until such time as vacancy is resolved)

21	Information repository Research	Data sourcing initiated (For Research Reports and policies adopted)	Quarterly	Copies sourced of electronic and/or manual copies for repository	Consultation with forum and SOPS development	Data collection and progress report incorporated into policy audit	Data collection	Data collection and progress report incorporated into policy audit	Data collection	Participation at Forums by departments and inputs received from departments	Policy analyst (until such time as vacancy is resolved)
22	Research Methodology Training Workshops	No Research Methodology Training Workshops Reports	Quarterly	2	-	1 Research Methodology Training Workshop	1 Research Methodology Training Workshop	-	R150, 000. 2 Policy analysts, 2 AO Catering costs estimated at 20xR100 = R2000 per session	Sufficient number of attendees nominated by Departments	Policy analyst Mr Mahlangu (until such time as vacancy is resolved)
23	Established and maintain function research networks and partnerships with the research institutes universities Research Institute Engagements	Engagement meetings with Research Institutes in KZN and South Africa	Quarterly	4	Concept development as per item 24 below	1 (UniZulu); 1(MUT)	1 (UKZN) 1DUT	0	Operational Budget will cover costs 2 D to CD; travel might be required and this will be limited to S&T; R20, 000	Participation at Forums by departments and inputs received from departments; and availability of tertiary institutions	Policy analyst Mr Mahlangu (until such TIME as vacancy is resolved) Ms G. Kharyile and Mr S.B Ngubane
24	Policy Guideline on managing engagements with research Institutes	Number of MoU's for formal engagements, with research institutes drafted	Quarterly	4	Concept development as per item 24 below	Concept development as per item 24 below	Concept development as per item 24 below	1 (UKZN) 1 (UniZulu); 1(MUT) 1DUT	Operational Budget will cover costs 2 D to CD; travel might be required and this will be limited to S&T; R20, 000	Participation at Forums by departments and inputs received from departments; and availability of tertiary institutions	Policy analyst Mr Mahlangu (until such time as vacancy is resolved) Mr S. Ngubane & Ms G. Kharyile
24	Policy Guideline on managing engagements with research Institutes	Guideline drafted and submitted to COHOD	Quarterly	Approved Research Engagement Guidelines	Draft Research Engagement Guideline	Consultation on the Engagement Guidelines	Finalisation and approval of Guidelines	Circulation and Implemental on	Incorporate into research forum engagements, alternatively 2 workshops will be required at an estimated cost of 20xR100 = R2000 per session	Approval of concept document; Participation at Forums ; and inputs received from departments; and availability of tertiary institutions	Policy analyst Mr Mahlangu (until such time as vacancy is resolved) Mr S. Ngubane & Ms G. Kharyile

Operational Plan Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Strategic Planning										
25	2018/19 OTP APP	Annual	No of 2018/19 APP finalised	1 APP finalised and printed	-	-	1	120 copies at R600 each = R72000. Dir and AO	Inputs from business units by deadlines	Ms A Singh
26	Finalisation of OTP OPS Plan	Bi-annual	Number of OTP OPS plans finalised	1	-	-	1	50 copies at R600 each = R 30 000. Inputs from all Branches to Dir and AO	Inputs from business units by deadlines	Ms A Singh
27	Rollout of Strategic management training	Bi-annual	No of training sessions held	2	1	-	-	Nil costs for actual training - to be covered by Academy. S&T costs for trainers if travelling to Academy	Attendance by invited nominees. Venue from the Academy. Availability of facilitators	Ms A Singh
28	Provision of strategic planning technical support	Quarterly	No of joint strategic planning forum meetings	4	1	1	1	Catering Costs R7000 per meeting	Attendance by Planners	Ms A Singh
		Bi-Annual	No of "Asikulture" Planning sessions held	2	1	1	0	Catering Costs R7000 per session	Attendance by Planners	Ms H Xaba and Mr L Hlubi
		Quarterly	% PGDP (incl. AWG meetings) events attended (demand driven)	100%	100%	100%	100%	S&T costs, D and 2 DD	Invitations are received from AWGs	Ms H Xaba and Mr L Hlubi
		Bi-Annual	No of bi-lateral meetings held with Treasury	2	1	-	-	Operational costs	Inputs, attendance and support from Treasury	Ms A Singh Ms H Xaba Mr L Hlubi
29	Contribution of Strategic Planning issues to Planning Directorate Newsletter	Quarterly	No of Strategic Planning contributions	4	1	1	1	Operational Budget will cover costs, D and AO	Contributions from team members in the planning unit	Ms A Singh Ms H Xaba Mr L Hlubi
30	Development of SOPS Strategic Planning	Annual	No of SOPS developed	1	-	-	1	Operational Budget will cover costs, DDs x 2	Inputs from identified	Ms H Xaba Mr L Hlubi
31	Business case for "Automated"/electronic templates for: OTP Strategic Plan; APP OPS Plan	Quarterly	Concept document approved (Nerve Centre can accommodate)	Concept adoption	Research phase	Concept drafted and consulted	Concept submitted for consideration to DDG	TBD once business case approved	Cooperation from Nerve Centre	Ms A Singh

32	Review existing forums terms of reference and reaffirm membership • Strategic Planning	Number of TOR reviewed	Annual	1	Consultation	-	-	-	Tor Reviewed	Operational Budget will cover	Inputs on TORs from Planners	Ms A Singh
Operational Plan Key Outputs												
PGDP												
33	Conduct PGDP Annual Review	Reviewed annual PGDP approved by the Executive Council	Annual	1	PGDP Review process started through engagements with AWGs	Executive Council Lekgotla supports PGDP 2019 review	PGDP 2019 adopted by Executive Council	Progress on PGDP implementation reported to the Executive Council Lekgotla	R70 000 for printing. Dir, DD and AO with Inputs from AWGs	Inputs through AWG's	Dir :Provincial Planning Ms Madonda	
34	Conduct Annual PGDP Risk Assessment	Updated PGDP Risk Assessment	Annual	1	PGDP Risk Assessment Conducted	Risk Register findings incorporated into annual PGDP review proposals	Monitoring implementation of risk register interventions	Close-out report on risk management interventions	In-house. No cost, incorporate into PPC and PGDP Tech Team.	Participation by AWG's	CD Dir and DD :Provincial Planning Ms Madonda Mrs Dornling	
35	Produce Abridged /Popular Version of 2019 PGDP	Abridged /Popular Version of 2019 PGDP developed	Annual	1		Draft Abridged / Popular Version of 2019 PGDP	Abridged / Popular Version of 2019 PGDP approved by the PPC		R70 000 for printing. Dir, DD and AO with Inputs from AWGs and PPC	Inputs through AWG's and PPC	Dir :Provincial Planning Ms Madonda	
35	PGDP Implementation	Number of PPC meetings held	Monthly	12 PPC meetings	3 PPC meetings held.	3 PPC meetings held.	3 PPC meetings held.	3 PPC meetings held.	R21 600 for catering; R422 000 for payment of Commissioners; Remuneration for annual retainer; Commissioners; R231 600 S&T for Commissioners and Secretariat	PPC Membership confirmation by the Premier	CD and Dir :Provincial Planning Mrs Milne and Ms Madonda	
		Revise PGDP Implementation Operations Manual	Annual	1			Draft Revised PGDP Operations Manual adopted by PPC in line	Revised 2019 PGDP Operations Manual noted by Executive	In-house. No costs. Dir, DD and AO	Inputs through AWG's	Dir :Provincial Planning Ms Madonda	



35	PGDP implementation	Review AWG functionality matrix	Annual	1	Produce Revised AWG Functionality Matrix				Council	In-house. No costs. Dir, DD	Inputs through AWG's and PPC	Dir: Provincial Planning Ms Madonda
		Train members of Action Work Groups (AWGs)	Annual	1				1 Joint AWG training session conducted		In-house. Dir, DD R7 500 for catering	Participation by AWG's	Dir and DD :Provincial Planning Ms Madonda Mrs Dornring
		Number of PGDP Technical Committee meetings held	Quarterly	5 PGDP Technical Committee meetings	1 PGDP Technical Committee meetings held	2 PGDP Technical Committee meeting held	1 PGDP Technical Committee meetings held	1 PGDP Technical Committee meetings held		In house. No costs. CD, Dir, DD	Participation by AWG's	CD, Dir and DD Mrs Milne, Ms Madonda, Mrs Dornring
		PGDP Technical Committee Terms of Reference reviewed	Annual	1		Consultation on Review of PGDP Technical Committee Terms of Reference	Terms of Reference for PGDP Technical Committee reviewed			In-house. No costs. Dir, DD and AO	Inputs through AWG's	CD and Dir :Provincial Planning Mrs Milne and Ms Madonda
		PGDP Technical Committee membership reaffirmed	Annual	1 Reaffirmation of Membership	PGDP Technical Committee membership reaffirmed					In-house. No costs. Dir, DD and AO	Inputs through AWG's	Dir and DD Provincial Planning
		DGDP assessment matrix for alignment to PGDP	Annual	1	Develop DGDP assessment matrix for alignment to PGDP	Present to PPC on DGDP Alignment to PGDP using the DGDP assessment matrix				In-house. No costs. Dir, DD	Inputs from COGTA	Dir Provincial Planning Ms Madonda
		Meet with COGTA on the DGDP and IDP alignment	Quarterly	2	1 meeting held with COGTA	1 meeting held with COGTA				In-house. No costs. CD, D and DD	Inputs from COGTA	Dir Provincial Planning Ms Madonda
		PGDP communication : Update the Provincial Communicators' Forum on communication of PGDP-related	Annual	1				1		In-house. No costs envisaged beyond S&T for meetings outside the Pietermaritzburg office. R2000 for S&T costs for D	Demand driven through Communicators	Dir Provincial Planning Ms Madonda



36	PGDP Implementation	<ul style="list-style-type: none"> - PPC - AWGs - PGDP - Amendments 	Annual	2	-	1	1	-	In-house. No costs. Dir, DD	Availability of material to be sourced through AWG's and M&E PGDP Consolidated Implementation Report. Inputs from M&E	Dir Provincial Planning Ms Madonda
37	Review PPC 5-year Strategic Plan	PPC 5-year Strategic Plan confirmed by PPC	Quarterly	4	1	1	1	1	In-house. No costs. and DD	Inputs by AWG's	Dir and DD :Provincial Planning Ms Madonda Mrs Dorning
38	PPC Annual Business Plan for 2018/19	Hold Induction/Re-orientation Session for new Commissioners	Annual	1	1	1	1	1	In-house. No costs. DD	Appointment of Commissioners and their ToR; Inputs from PPC	Dir and DD :Provincial Planning Ms Madonda Mrs Dorning
39	PPC reporting	Produce PPC Quarterly Close-Out Reports	Quarterly	4 reports	1	1	1	1	In-house. No costs. DD	Appointment of Commissioners and their ToR; Inputs from PPC	Dir and DD :Provincial Planning Ms Madonda Mrs Dorning



3.1.1.2. Monitoring and Evaluation

SO3.1 Enhanced strategic management in KZN Provincial Government											
Strategic Objective	APP Outputs	Performance Indicators	Reporting Period	Annual Targets	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Nerve Centre Reports	Number of quarterly monitoring reports on status of the Nerve Centre	Quarterly	4	1 Nerve Centre Report	1 Nerve Centre Report	1 Nerve Centre Report	Finalised Nerve Centre Report	R17 705 000.00 for service	Nerve Centre operator's report	D: NC (Mr Charles Ntanzil)
2	Consolidated MPAT report	Number of 6 monthly Consolidated MPAT reports of Provincial Departments	Half yearly	2			Preliminary Results	Final Results	R40 000.00 for logistics	Departments and OTP Line Functions	CD: M&E & AD: M&EP (Mrs Priscilla Shammugam & Ms Nonhlanhla Khanyile)
3	MTSF Outcomes report	Consolidated MTSF Outcomes progress report	Annual	1			MTSF Outcomes report		R10 000.00 for logistics	Departments and OTP Line Functions	D: PPR & DD: PPR (Ms Lindi Zwane & Ms Lulema Ndazil)
4	Consolidated PGDP action workgroup reports	Number of consolidated PGDP Reports	Half yearly	2		PGDP action workgroup reports		PGDP action workgroup reports	None	Departments and OTP Line Functions	CD: M&E & D:NC (Mrs Priscilla Shammugam & Mr Charles Ntanzil)
5	Front Line Service Delivery reports	Number of Front Line Service Delivery reports (FLSD)	Half yearly	2		FSD reports		FSD reports	R200 000 for logistics	Departments and OTP Line Functions	D & DD: SDI (Mr Mafezwe Khanyile & Ms Fikile Dlamini)
6	QPR assessment reports	Number of QPR Assessment reports	Quarterly	QPR assessment reports	QPR assessment reports	QPR assessment reports	QPR assessment reports	Final QPR assessment reports	R20 000.00 for logistics	Departments and OTP Line Functions	D: PPR & DD: PPR (Ms Lindi Zwane & Ms Lulema Ndazil)
7	SDIP reports	Number of quarterly Service Delivery Improvement Plans (SDIP) implementation monitoring reports.	Quarterly	4	SDIP reports	SDIP reports	SDIP reports	SDIP reports	R140 000.00 for logistics	Departments and OTP Line Functions	D: SDI (Mr Mafezwe Khanyile)
8	Batho Pele compliance reports	Number of quarterly reports on level of compliance with Batho Pele principles	Quarterly	4	Batho Pele compliance reports	Batho Pele compliance reports	Batho Pele compliance reports	Batho Pele compliance reports	R2 360 000.00 for PSEA event & printing citizens charter & logistics	Departments and OTP Line Functions	D: SDI (Mr Mafezwe Khanyile)

Operational Plan Outputs/Key Activities	Performance Indicators	Reporting Period	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resource requirements	Dependencies	Responsibility
NERVE CENTRE										
9	Nerve Centre Reports	Monthly	12	3	3	3	3		Nerve Centre meetings schedule.	D: NC (Mr Charles Ntanzu)
	Number of Nerve Centre Meetings	Monthly	12	3	3	3	3		Nerve Centre operator's report.	
	Number of Nerve Centre Progress Reporting	Quarterly	4	1	1	1	1	R11 117 000.00	Nerve Centre operator's report.	
	Number of Programme Reports (QPR, PGDP, Back to Basics, SDIP, FSDM, MTSF, & New programmes)	Annual	1	-	-	-	-		System enhancement documentation	D: NC (Mr Charles Ntanzu)
10	System Training and Documentation	Annual	1	-	-	-	-		System enhancements	
	Number of System User Guide updated	Annual	1	-	1	-	-		System enhancements	
	Number of Administrators Guide updated	Annual	1	-	1	-	-		System enhancements	
	Number of Database Design updated	Annual	1	-	1	-	-		User requirements analysis.	
11	System Integration Reports	Annual	1	-	1	-	-	R2 500 000.00	User requirements analysis.	D: NC (Mr Charles Ntanzu)
	Number of Programmes Integrated (GIS)	Quarterly	4	1	1	1	1	R588 000.00	IT Policy.	D: NC (Mr Charles Ntanzu)
12	System Security Reports	Annual	1	1	-	-	-		Software update versions.	D: NC (Mr Charles Ntanzu)
13	System Maintenance Reports	Annual	1	1	-	-	-		Dube Trade Port contract.	
	Number of Softwares upgrade	Bi-Annual	2	1	-	1	-		User requirements analysis	
	Number of System Migration conducted	Quarterly (1 st , 2 nd & 3 rd)	3	-	1	1	1		User requirements analysis	D: NC (Mr Charles Ntanzu)
14	System Development	Annual	1	1	-	-	-	R3 500 000.00		
	Number of System enhancements undertaken	Annual	1	1	-	-	-			
	Number of System developed (OPS, Provincial Calendar, Decision Matrix)	Annual	1	1	-	-	-			
15	MPAT Report	Annual	1	-	-	1	-	R20 000.00	DPME, KZN Provincial Departments and OTP Line Functions	D: PPR & DD: PPR (Ms Lindi Zwane & Ms Lulama Ndlatzi)
	Number of Provincial MPAT Launch Coordinated	Annual	1	-	1	-	-	R20 000.00		
	Number of MPAT training sessions conducted	Annual	1	-	-	-	-			
	Number of MPAT Report presented at EXCO	Bi Annual	2	-	1	-	1			
	Number of Report on MPAT Improvement plans	Annual	1	-	-	-	-			
Monitoring and Evaluation Programmes										



Provincial Service Delivery Improvement									
SDIP Reports	Number of Provincial SDIP Report	Annual	1	-	1	-	1	-	D: SDI (Mr Mafezwe Khanyle)
20	Number of OTP SDIP Monitored	Quarterly	4	1	1	1	1	1	Departments and OTP Line Functions
	Number of Provincial SDIP training sessions coordinated	Annually	1	-	-	-	-	-	R50 000.00
21	Public Service Week Reports	Annual	11 districts	11	-	-	-	-	Departments and OTP Line Functions
	Week Site Visits (Khaedu)	Bi Annual	2	1	-	-	1	-	D: SDI (Mr Mafezwe Khanyle)
22	Premiers Service Excellence Awards Project	Annual	11	-	-	-	-	11	Sponsors, Departments and OTP Line Functions
	Number of PSEA roadshows conducted	Annual	1	1	-	-	-	-	R150 000.00
	Number of PSEA adjudication report	Annual	1	1	-	-	-	-	R308 000.00
	Number of Assessment and moderation report	Annually	1	1	-	-	-	-	R50 000.00
23	Front Line Service Delivery reports	Annually	13 departments	-	-	-	1	-	R1 292 000.00
	Number of FSDM unannounced site visits conducted	Quarterly	4	1	1	1	1	1	DPSA, DPME, Departments and OTP Line Functions
	Number of FSDM Improvement Plan visit	Quarterly	4	1	1	1	1	1	D & DD: SDI (Mr Mafezwe Khanyle & Ms Fikile Dlamini)
	Number of FSDM Feedback visit	Quarterly	4	1	1	1	1	1	R50 000.00
24	Batho Pele Report	Quarterly	4	1	1	1	1	1	R50 000.00
	Number of Provincial Batho Pele Forum coordinated	Quarterly	4	1	1	1	1	1	R30 000.00
	Number of Forums KZN Citizens Charter distributed	Quarterly	4	1	1	1	1	1	R500 000.00
	Number of Workshops on Batho Pele Change management Engagement Programme	Quarterly	4	1	1	1	1	1	R30 000.00

3.2. BRANCH: STAKEHOLDER COORDINATION (Sub-programmes 2, 3 and 4)

3.2.2. Sub-Programme 2: Premier's Priority Programmes

The purpose of this sub-programme is to promote the culture of engagement, by coordinating stakeholder participation, and priority programmes. Whereas the MRM, OSS and Inkululeko project teams report to IGR (Programme 2, Sub-Programme 6), the budget structure places their budget under Programme 3, and indicators relate to Stakeholder Coordination under Strategic Objectives 3.2 and 3.3.1 will require inputs from the unit head responsible for MRM, OSS and Inkululeko.

3.2.1.1. Stakeholder Management

Strategic Objective APP	Programme's Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
STAKEHOLDER MANAGEMENT										
1	Strategic partnership engagements	Quarterly	4	Induction workshop of uThukela DM	Formation of Civil Society Forum at UMzinyathi District	Formation of the Civil Society Forum at Amajuba DM	Induction Workshop of uMzinyathi District	R1.2m	Full Consultation with Stakeholders Finalization of internal processes incl. Approvals and procurement	Mr M.E.B. Mkhize
	Number of strategic partnership forum meeting with each sector	Quarterly	4	SMME Workshop at Harry Gwala	SMME Workshop at ILembe	Forum Meeting at Umkhanyakude	Forum Meeting at UGU DM	R1200,000	Full Consultation with Stakeholders Finalization of internal processes incl. procurement	Mr S.C. Mngayi
	NGOs Business, Labour and Academics	Quarterly	4	Planning meetings with stakeholders. Hosting of the African Renaissance Celebration	None	None	None	R5.5m	Full Consultation with Stakeholders Finalization of internal processes incl. Approvals and procurement	Mr S.C. Mngayi
	African Renaissance Celebration	Quarterly	1							

3.2.1.2. Priority Programmes

Operational Plan Key Outputs	Annual and Quarterly Performance Targets					Allocated Budget and Resources Requirements	Dependencies	Responsibility		
	Programme Performance Indicators	Quarterly Targets								
		Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2				Quarter 3	Quarter 4
HIV/AIDS										
1. Multi sectoral intervention on HIV and AIDS monitored and coordinated	Consolidated multi sectoral intervention monitoring and coordination report on HIV and AIDS	Quarterly	4	11 District reports for Quarter 4 of 2017/2018	11 District Reports for Q1 of 2018/2019	11 District Reports for Q2 of 2018/2019	11 District Report for Q3 of 2018/2019	Operational	11 Districts submitting reports timeously	Ms B. Pududu, Mrs P. Xulu and Miss T. Yengwa
	PIP 2017 -2022 printed	Annual	1	Annual narrative report for the preceding year 2017/2018	None	None	None	R500,000	11 Districts submitting reports timeously	Ms B. Pududu, Mrs P. Xulu, Miss T. Yengwa
	PIP 2017 -2022 printed	Annual	5000 copies printed	11 District reports for Quarter 4 of 2017/2018	None	None	None	R500,000	SCM Processes	Ms B. Pududu, Ms D. Magwaza Dr N.J. Ndlovu
	Monitorial and Evaluation Plan Developed	Annual	1 M&E Plan Document	1 PIP 2017 - 2022 M&E Plan Draft Document	1 PIP 2017 - 2022 M & E Plan Final Document	None	None	R300,000	The cooperation of governments and districts	Ms B. Pududu, Mrs P. Xulu and Miss T. Yengwa
	M&E Training of DAC & LAC teams report	Quarterly	11 District M&E Reports	None	3 x Districts Trained on M&E	3 x Districts Trained on M&E	3 x Districts Trained on M&E	R700,000	Districts establishing their M & E Teams	Ms B. Pududu (SANAC), Mrs P. Xulu and Miss T. Yengwa
	PCA Meetings Reports	Quarterly	3 PCA Report	1 PCA Report	1 PCA Report	1 PCA Report	1 PCA Report	R700,000	11 Districts submitting reports timeously	Ms B. Pududu, Mrs P. Xulu and Miss T. Yengwa and Dr N.I. Ndlovu
	Civil Society Reports	Quarterly	4	1 Civil Society Report	1 Civil Society Report	1 Civil Society Report	1 Civil Society Report	R50,000	Districts submitting their Civil Society Forums	Miss T. Yengwa
	PLHIV Sector Reports	Quarterly	4	1 PLHIV Sector Report	1 PLHIV Sector Report	1 PLHIV Sector Report	1 PLHIV Sector Report	R50,000	Districts submitting their PLHIV Sector	Miss T. Yengwa
	PCA Sector reports	Quarterly	4	1 PCA Sector Report	1 PCA Sector Report	1 PCA Sector Report	1 PCA Sector Report	R300 000	Districts establishing PCA sectors	Miss T. Yengwa & Mrs P Xulu



3.2.1.3. Poverty Eradication Master Plan

Strategic Objective		SO 3.2.2. Effective and Efficient Implementation of PEMP										Allocated Budget and Resource requirements	Dependencies	Responsibility			
App	Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Annual Targets 2018/19	Reporting Period	Programme Performance Indicators	Annual Targets 2018/19	Quarterly Targets	Allocated Budget and Resource requirements	Dependencies	Responsibility	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4									
1	Effective and efficient coordination of PEMP	Number of quarterly coordination reports on progress with PEMP implementation	Quarterly	4 PEMP progress on implementation Reports	1 Report	1 Report	1 Report	1 Report	4 PEMP progress on implementation Reports	Quarterly	4	1 Report	1 Report	1 Report	1 Report	Operational	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe
Operational Plan Key Outputs		Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Annual and Quarterly Performance Targets				Annual Targets 2018/19	Reporting Period	Programme Performance Indicators	Annual Targets 2018/19	Quarterly Targets	Allocated Budget and Resource requirements	Dependencies	Responsibility	
2	Progress report on phase 3 and implementation of Phase 4	PEMP implementation progress reports	Quarterly	4	1 Progress report on phase 3	1 Progress report on phase 3	1 Progress report on phase 4	1 Progress report on phase 4	4	Quarterly	4	1 Progress report on phase 3	1 Progress report on phase 4	Operational	Progress Report for Phase 3 and implementation plan for phase 4	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
	Progress report on phase 4 interventions	Progress report on phase 4 interventions	Monthly	12 Reports	3 reports	3 reports	3 reports	3 reports	12 Reports	Monthly	12	3 reports	3 reports	Operational	Cooperation of Provincial, Districts and Local Sector Departments and all stakeholders	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
	Number of Action Work Groups attended as per invitation	Number of Action Work Groups attended as per invitation	Quarterly	12 AWGS attended	3 AWGS attended	3 AWGS attended	3 AWGS attended	3 AWGS attended	12 AWGS attended	Quarterly	12	3 AWGS attended	3 AWGS attended	R20,000	Functioning of Action Work Groups	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
	Number of wards assessed	Number of wards assessed	Quarterly	143 Wards visited	35 Wards Support visit and service delivery gap identification	36 Wards Support visits and service delivery gap identification	36 Wards Support visits and service delivery gap identification	36 Wards Support visits and service delivery gap identification	143 Wards visited	Quarterly	143	35 Wards Support visit and service delivery gap identification	36 Wards Support visits and service delivery gap identification	R600,000	Functioning of the District Task Teams, Local Task Teams and Ward Task Teams	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
	Number of game changers identified	Number of game changers identified	Quarterly	20	Consultation and alignment with stakeholders	Identification of projects & Programmes (10 projects)	Identification of projects & Programmes (5 projects)	Identification of projects & Programmes (5 projects)	20	Quarterly	20	Consultation and alignment with stakeholders	Identification of projects & Programmes (10 projects)	Operational	Cooperation of Government departments, Municipalities and all relevant Stakeholders	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
3	Project packaging	Number of assessed wards with packaged	Quarterly	Assessment of 72 wards	Assessment of 18 wards	Assessment of 18 wards	Assessment of 18 wards	Assessment of 18 wards	Assessment of 72 wards	Quarterly	72	Assessment of 18 wards	1 Assessment of 18 wards	Operational	Cooperation of Government	Mr C.M Mlotshwa Mr S.B. Mkhwanazi	



											departments, Municipalities and all Stakeholders	Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
4	Linking of identified households to projects	game changers	Quarterly	Identification of 8 428 households	Identification of 2107 households	Identification of 2107 households	Identification of 2107 households	Identification of 2107 households	Identification of 2107 households	Identification of 2107 households	Functioning of the District Task Teams, Local Task Teams and Ward Task Teams	Mr S.B. Mkhwanazi	
		Number of vulnerable households identified from assessed wards	Quarterly	8 428	2107	2107	2107	2107	2107	2107			
		Number of beneficiaries linked to packaged game changers	Quarterly	5888	1472	1472	1472	1472	1472	1472	Operational	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe	
5	Synergizing of PEMP and RASET with OSS	Report on progress of beneficiaries linked from the deprived wards	Quarterly	The synergy between RASET and PEMP through OSS. – 4 reports	1 report focusing on potential wards with farmers to supply RASET War room structures engagement	1 report focusing on Farmers' needs analysis Coordinating support with relevant departments and linking of	1 report focusing on (Continues) linking of beneficiaries with RASET	1 report focusing on (Continues) linking of beneficiaries with RASET	1 report focusing on (Continues) linking of beneficiaries with RASET	1 report focusing on (Continues) linking of beneficiaries with RASET	Operational	Provincial and District RASET Implementation plan	Mr C.M Mlotshwa Mr S.B. Mkhwanazi Mr M.M.Mkhwanazi Ms N.S. Ngwabe

3.2.1.4. Special Projects

Strategic Objective		SO 3.2.2. Effective and Efficient Implementation of PEMP										Responsibility
APP	Key Outputs	Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1	Strategic partnership engagements: Religious Sector	Number Reports of engagements with the religious sector	Quarterly	4	1	1	1	1	R650 000	Effective and efficient mobilization of Religious stakeholders	Mrs SF Mkhize Rev S J Mbitwa Gugu Zondi	
2	Co-ordination of the Implementation of MRM and Social Cohesion	Number of MRM and Social Cohesion coordination reports	Quarterly	4	1	1	1	1	R 2,8 million	Effective and efficient coordination of MRM and Social Cohesion programme	Mrs SF Mkhize Mrs Cyndi Nyandeni	
Operational Plan Key Outputs		Programme Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility	
Annual and Quarterly Performance Targets												
OSS												
3	Coordinate & Monitor OSS	OSS Strategic workshop reports	Annual	1	0	1	0	0	250 000	Effective and efficient mobilization of stakeholders and departments	Mrs SF Mkhize Ms FDF Ntombela Ms N Zondi Ms Y Thabathe	
		War Room Strengthening reports	Quarterly	4	1	1	1	1	3 000 000	War room audits Physical verification of war room needs	Ms N Zondi Ms Y Thabathe	
		Provincial Task Teams meeting reports	Quarterly	4	1	1	1	1	350 000	Coordination of quarterly PTT Meetings	Ms FDF Ntombela Ms N Zondi Ms Y Thabathe	
		OSS Cabinet days reports	Quarterly	4	1	1	1	1	Operational budget is covered by sector departments hosting OSS Cabinet Days	Approval and availability of the KZN Council and sector departments	Mrs SF Mkhize Host Departments	
		Review of the OSS Integrated Service Delivery Model	Annual	1		1			400 000	Functionality of OSS structures and strengthening of war rooms	Mrs SF Mkhize	



4	Coordinate Inkululeko Development Projects	Handing over ceremony: Inkululeko Development Project 1 Ndumo	Annual	1	-	1	-	-	R 1 500 000.00	Coordination of planning meetings with sector departments	Mrs SF Mkhize Ms FDF Ntombela Ms N Zondi and sector departments
		Inkululeko Development Project 2 and 3 PMU	Quarterly	4	1	1	1	1	R 5 000 000.00	Consultative meetings reports	Mrs SF Mkhize Ms FDF Ntombela Ms N Zondi Ms Y Thabathe Sector departments
		Assessment of Provincial of KZN Inkululeko Development Projects Indumo	Annual	1	1	1	1	1	R 400 000.00	Consultative meetings reports Functional systems	Mrs SF Mkhize Ms FDF Ntombela Ms N Zondi Ms Y Thabathe Sector departments

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

The purpose of the Sub-Programme is to provide support services to his Majesty.

Strategic Objective	APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Service reports	Quarterly reports on support services provided to His Majesty	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report	R12m	none	Mr C. Nxumalo
2	Royal Household Trust (RHHT) quarterly monitoring reports	Number of RHHT quarterly monitoring reports	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report	R4m	none	Mr C. Nxumalo
3	RHHT Annual Performance Plan Assessment report	RHHT Annual Performance Plan assessment report in terms of Treasury prescripts	Annual	1 Reports	0	0	0	1	R18m	none	Mr C. Nxumalo

Operational Plan Outputs/Key Activities	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Allocated Budget and Resources	Expenditures	Responsibility
4 Management of Royal annual Events	Number of events coordinated in support for His Majesty	Quarterly	22	5 events: Hosting of the Interfaith Prayer; King Dinizulu Prayer; Prayer Ondini Palace; Ukukhonzwa by Clans; and Hosting Shembe and Congregation Part I	4 events: Hosting of the Kings Birthday; UMKhosi Wesivivane; WoMhlanga Part 1 Enyokeni Palace; UMKhosi WoMhlanga Part 2 Emachobeni Ngwavuma Palace; The Hosting of the Swezi Royal Family;	9 events: Hosting Shembe Congregation Part II; UMKhosi woSwezi First Phase; UMKhosi WoSelwa Main Event; Hosting of the King's Coronation; The Hosting of Ukuthelamanzi; Seventh Day Adventist Church; St John's Apostolic Prayer; Early Christmas for Senior Citizens (Ulundi Palace); and UMKhosi WoSelwa	4 events: The co-hosting of the AbaKhwetha Homecoming; The hosting of Festivals Part I Khangela and Part II (Emachobeni: Ngwavuma Palace) Ukukhonzwa by the Makhanya Clan	R12m	SCM Process and Treasury Approvals	Mr C. Nkumalo Ms B. Mzoneli Mr M.A.S. Mthembu
5 Management of His Majesty's logistics during His travel	Number of His Majesty's trips planned	Monthly	41	15 Bookings and travel arrangements	10 Bookings and travel arrangements	7 Bookings and travel arrangements	9 Bookings and travel arrangements	R4m	None	Mr C. Nkumalo
6 Management of funds transferred to RHHT	Number of reports on funds transferred to the RHHT	Monthly	12	3 reports prepared	3 reports prepared	3 reports prepared	3 reports prepared	R18m	Cooperation with the RTTT	Mr C. Nkumalo



3.2.3. Sub-Programme 4: Heritage

The purpose of this Sub-Programme is to transform Heritage in KwaZulu-Natal by:-

- Coordinating the profiling of previously marginalized heritage resources in the province
- Erecting monuments which represent the sentiments of people whose living heritage is embodied in the memorial.
- Conducting heritage related research.
- Developing relevant heritage policies and regulations and monitor the implementation of heritage prescripts.

Strategic Objective	SO3.5 Community engagement and awareness and protection of heritage resources						Allocated Budget and Resource requirements	Dependencies	Responsibility	
	APP Outputs	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Heritage Awareness	Number of community heritage awareness campaigns	Quarterly	8	2	2	2	R5.4M	Lack of cooperation from other stakeholders	Rev B M Nzama
		Heritage Research agenda developed for the OTP	Annually	1	0	1	0	Operational	Contracted researchers might not complete commissioned research on agreed time.	Rev Dr V Mnculwana
2	Heritage memory infrastructure developed	Number of monuments or memorials erected.	Quarterly	8	2	2	2	R3M	Family differences might delay the projects SCM processes might delay the projects	Rev. B M Nzama
		Number of Heritage markers.	Quarterly	6	1	2	1	R1M	Lack of cooperation from other stakeholders Family differences	Dr Rev. V. Mnculwana
3	Monitoring reports on Amafa Council performance	Number of Amafa monitoring reports	Quarterly	4	1	1	1	Operational	none	Rev Dr V Mnculwana
4	Amafa Annual Performance Plan Assessment	Amafa Annual Performance Plan Assessment reports	Annually	1	1	0	0	Operational	none	Dr A V Shongwe

Operational Plan Outputs/Key Activities	Performance Indicators	Reporting Period	Annual Targets 2018/19	Quarterly Targets				Allocated Budget and Resource requirements	Dependencies	Responsibility
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1	Heritage Awareness Number of community heritage awareness campaigns	Quarterly	8	3 campaigns Freedom Day Celebrations and Africa Day Celebrations	2 campaigns Unveiling of the monument of Phalane ka Mdima Mkhwanazi. Commemoration of the King Shaka Day and the Unveiling of the Statue of King Shaka	2 campaigns The unveiling of the monument of Josiah Gumede. Combined unveiling of the statues of Moses Mabhidla and the Statue of Monty Naicker	1 campaign Commemoration of the Isandlwana Battle	R5.4m	Lack of cooperation from other stakeholders Family differences	Rev Dr V Mnculwane
	Heritage Research agenda developed for the OTP	Annually	1	None	Prepare and submit Research AGENDA	None	0	Operational	None	Rev Dr V Mnculwane
2	Heritage memory infrastructure developed Number of monuments or memorials erected.	Quarterly	8	2 monuments Coordinate the installation of the Phalane Ka Mdinwa Mkhwanazi monument. Coordinate the installation of the Ntshingwayo KalMohlale monument	2 monuments Coordinate the installation of the Meseni monument. Coordinate the installation of the Inkosi Faku Mdlunge monument.	2 monuments Coordinate the installation of the Inkosi Yela Mbele monument Coordinate the installation of the Inkosi Mehlokazulu monument.	2 monuments Coordinate the installation of the Professor Fatima Miya monument AND Coordinate the installation of the Solomon Popozi Linda monuments.	R3m	Lack of cooperation from other stakeholders Family differences	Rev B M Nzama
2	Heritage memory infrastructure developed Number of Heritage markers.	Quarterly	6	1 heritage marker - Coordinate the installation of	2 heritage markers - Coordinate the installation of	2 heritage markers Coordinate the installation of	1 heritage marker Coordinate the installation of	R1m	Lack of cooperation from other stakeholders	Dr Rev. V.V. Mnculwane

ANNEXURE A : ABBREVIATIONS AND ACRONYMS

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

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

ANNEXURE B : Links to other Plans

1. Strategic plan 2015-2020
2. APP 2015-2016
3. Procurement Plan
4. Unit: Project/Business Plans

(i) HRD



HRD.doc

(ii) IT Priority Projects



IT Priority
Projects.docx

(iii) Democracy support Services -- (Human Rights)

(a) Children



Provincial Plan of
Action - Children

(b) Disabled



Disability Strategy -
Final.docx



Disability
Implementation Matr

(c) Gender



365 Days Strategic
Implementation Frame

(d) Senior Citizens



Senior Citizens PLAN
OF ACTION ON AGEIP