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# **Five-year Strategic and Performance Plans**

## Foreword

I wish to present the Strategic Plan for 2005 / 2010 for the Office of the Premier. The Strategic Plan for 2004/05 has been subjected to review at the departmental strategic planning session for 2005/06 that took place in June 2004. During the course of the current financial year, a number of interventions will be implemented in order to align the 2004/05 strategic plan with the strategic repositioning of the department, which will continue in the outer years.

In line with our election commitment, and the need for a single government that is not fragmented and disparate, Pietermaritzburg is both the legislative and executive capital of our Province. In giving effect to this, the Office of the Premier is also in the process of securing its own building in Pietermaritzburg. At this stage a feasibility study is being undertaken and additional funding will have to be acquired from Provincial Treasury for this exercise.

We are now able to consolidate our administration that has consumed so much government resources through the duplication of offices and wastage of time in travelling between centres. In this regard we will be reviewing the air transport service and rationalize it in the interest of the Province.

In pursuit of the goal of strengthening governance, my government will focus on consolidating peace and reconciliation in the province, promoting cooperation between national, provincial and local government, enhancing the integration of government programmes within the province, and more importantly, establishing systems and processes to measure and monitor government performance.

One of the effective mechanisms for integration is the provincial cluster system, which eliminates duplication in the delivery of services by government departments as it fosters the principle of joint policy development. It is necessary to strengthen this system so that our people receive efficient services from the government departments.

Mid-Term progress report will be presented to the Legislature. The Office of the Premier will take the lead in monitoring and evaluating the performance of government.

We will continuously align priorities, co-ordinate our planning and budgeting cycles and integrate delivery programmes across all spheres and among all sectors. Equally, we should, when necessary, decentralize power to where it can be appropriately exercised.

We will be establishing a Premier's Coordinating Forum, which will provide a platform for the executives of the provincial and local governments to improve governance and service delivery to our people.

It is now universally accepted that eradicating poverty and inequality and the management of HIV/Aids are the main issues to be tackled in the Province. KwaZulu-Natal has a population of about 9.4 million people. Of these, about 5,08 million people live under conditions of poverty and 74% of these poor people are in rural areas. Our province has a

35% unemployment rate if you use the strict definition and with the expanded one, which includes those who have given up looking for work, it becomes 47%. Between 1.7 and 2 million people in KwaZulu-Natal are living with HIV/Aids. Clearly this state of affairs is untenable.

The question is what should the Office of the Premier do to address this situation in the next five to ten years? How do we ensure that the centre of government is in a position to provide leadership, guidance, support and direction to the Province and our development partners in dealing with the challenges?

As Premier, I will take an active interest in ensuring that the programmes to prevent the infection by HIV and for the reduction of its devastating impact, are strengthened. My government will move speedily to ensure that AIDS will be converted from an incurable infection to a manageable chronic disease, resulting in improvement in the quality of life.

The Office of the Premier must stand at the centre of the process of change that will eradicate poverty, hunger, illiteracy, homelessness, joblessness, crime and disease. In order to ensure that the poor do not remain without a voice in the affairs of the state, the Poverty Unit in the Office of the Premier will play a leading role in the development of pro-poor policies and programmes and the monitoring and evaluation of their impact. Government cannot do it alone. The Office of the Premier needs to mobilize communities, the private sector, civil society, donors and all people of goodwill to join the Province in declaring war on poverty and inequality.

The Anti - Fraud and Corruption hotline will be re-launched with the support of members of the Executive Council and Heads of Department signing a pledge against fraud and corruption.

The KwaZulu-Natal Provincial Government's annual Premier's Service Excellence Awards will also continue showing appreciation for the loyalty and commitment of its public servants to serving the people.

Furthermore, in order to continually improve the quality of services to the people in line with expectations and needs, the province, using international best practices and our *Batho Pele* as a basis, will develop a Provincial Citizen's Charter wherein the provincial government's contract of delivery to the people will be embodied.

Offices aimed at promoting human rights, especially of vulnerable groups in KwaZulu-Natal, have been established in the Office of the Premier. They are expected to coordinate and monitor the mainstreaming of disability, gender, children, youth and all other human rights into all government programmes, processes and legislation.

We will also establish an office for the promotion and protection of the rights of cultural, religious and linguistic communities. The office in the Department of the Premier will cooperate with the National Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities established under section 185 of the constitution.

The fundamental rights to equality, life, human dignity, housing, access to land, a healthy environment, health care, food, water, social security and children's rights demand the development and co-ordination of a human rights based expanded, integrated response to poverty and HIV/AIDS. A consolidated report on the achievement of the government of this province will be submitted to the Human Rights Commission on an annual basis, by the Office of the Premier.

We have many tasks and challenges ahead; job creation, poverty eradication, economic rejuvenation, ensuring safety and security of our people, dealing with the scourge of HIV/AIDS and other health problems, eradicating corruption, and a creation of a credible social system.

As the executing authority of this department, I am satisfied that as a team, my department took time to look into the future. As professionals they have attempted to examine all aspects of their work in order to improve service delivery to our people. We do need a caring and compassionate Government that is supported by officials who have internalised the ethos of putting people first.

This to me is the only way in which the Office of the Premier can be the Centre of Government in KwaZulu-Natal.

**Mr S Ndebele**

**Premier: Province of KwaZulu-Natal**

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## Part A: Strategic Overview

### 1 Overview of Strategic Plan

The Office of the Premier completed three financial years under my leadership in 2003. The strategic planning session of 2004/2005 was, therefore, particularly significant with specific focus on reviewing current operations to strengthen the weak areas and open room for new and innovative ways of conducting business.

In building the department the first emphasis of change was compliance. It was necessary to set the organizational boundaries and processes within which legitimate actions could take place. We prioritized financial management and controls. We unpacked our legal mandates and organized ourselves accordingly. We then tried to go for quick wins. On the whole this strategy has worked for us. We have gained a reputation as a department that knows and respects the rules. Our mandates are clear and we have received accolades for unqualified financial statements.

The next phase was consolidating these gains by going for bigger wins and more long-term activities and to focus more on enhancing service delivery. It is imperative that we attend to aspects of our organization that hinder service delivery.

The 2004/2005 strategy formulation unpacked what is meant by the Office of the Premier having a role of coordination, facilitation, support, monitoring, leadership and supervision, with particular focus on the efficacy of our mechanisms for coordination.

The Office of the Premier is framed by the roles of the Premier as the head of government and the dual roles of the Director-General as the head of the provincial administration and the HOD of the Office of the Premier.

Program management is the purview of line departments and is inconsistent with the central governance role of the Office of the Premier. Any such responsibilities presently housed in the Office of the Premier should be transferred to the department most able to deliver them effectively.

The roles of the Office of the Premier are as follows:

- 1) Support the Premier as the head of government and Executive Council and its committees
- 2) Formulate and coordinate provincial policy and planning
- 3) Provide leadership and facilitate government coordination
- 4) Promote relations with other spheres of government
- 5) Promote good governance
- 6) Provide transversal support services on human resource management, communications, information technology and law advisory services, and
- 7) Coordinate government communication

The Office of the Premier's vision, mission, and values were reviewed and validated. This was followed by a critical review of the role of the Office of the Premier. This review resulted in a clear understanding that the role of the Office of the Premier is primarily to be the *centre of government*

for the Province of KwaZulu-Natal - a role that has been under-played to date. This understanding henceforth dictated the direction and nature of the department's strategy. A critical review of existing goals revealed that the combination of two or more goals in keeping with Treasury requirements obscured the formulation of clear, unambiguous objectives that will enable strategy implementation and performance management.

The existing goals were analysed, re-formulated and where required, new goals were formulated. The resulting strategic objectives became more focused but the overall result was a misalignment of the department's programme structure with the strategic goals. This necessitated a review of and the creation of a new programme structure evident in this strategy document.

The department's strategy emphasises the coordination of development and linking with and between organisational components and functional programmes within the department and throughout the Provincial Administration, local government, other provinces, the National level of Government and in some cases, internationally. There will be a gradual deepening of development coordination as the linkages become embedded and data are being collected, analysed and fed back into provincial planning and policy. An essential element to play the role of centre of government is the competency to plan for the province in a macro context. This gap has now been closed.

The role of the department to serve the Provincial Administration with corporate expertise, such as state law advisory services and human resource management, has been separated from internal roles, consolidated and re-focused. In the past the department freely made use of the provincial corporate resource referred to immediately above, with the result that lines became blurred, accountability difficult and own resources became depleted. This necessitated the consolidation of all internally focused corporate services into one organisational unit.

The affirmation and clearer understanding of the centre of government role also led to the realisation that the statutory role of the Director-General was not well separated from other roles in the department. A programme was created to provide for this role by consolidating the Cabinet Office, Inter-Governmental Relations, IPSP, Labour Law and Director-General's administrative support functions, reporting directly to the Director-General.

The challenge over the medium term will be to play the role of centre of government for the Province of KwaZulu-Natal in an environment where provincial departments are autonomous to a large extent and may view the playing of this role as encroaching into their functional domain. The emphases on macro planning, coordination, monitoring, and evaluation from a provincial perspective do not mean that the Office of the Premier will start carrying out the operational functions assigned to Provincial Departments. The centre of government role requires cooperation between all Provincial Departments for the citizens of KwaZulu-Natal to benefit from the services of the KwaZulu-Natal Provincial Government.

**RK Sizani**

**Accounting Officer: Office of the Premier**

## **2 Vision**

The vision of the Office of the Premier is:

“To be the professionally vibrant centre of government in KwaZulu-Natal.”

## **3 Mission**

The mission of the Office of the Premier is to support the Premier in carrying out his constitutional and statutory duties. The Department fulfils this mission primarily by:-

- Professionally executing the departmental mandates;
- Coordinating and facilitating macro-provincial and other transversal issues and programmes;
- Promoting co-operative good governance;
- Providing the highest quality of analysis and advice;
- Creating policy relating to regulations, information and legislation; and
- Supporting the Executive Branch of the provincial government in executing laws and policies.

## **4 Values**

In carrying out its mission, the Office of the Premier is guided by the following core values:

- Transparency, probity and honesty
- Integrity of government operations and actions
- Integrity of individual public servants in executing their roles and responsibilities
- Democratic participation of the public in influencing public policy making and implementation
- Autonomy of professional, loyal, disciplined, empowered and committed managers and employees
- Team work, individual and collective responsibility
- Courage
- Pride in our work
- Relative autonomy of departments of the provincial government and co-operative governance
- Ultimate accountability to the people of KwaZulu-Natal.

## 5 Sectoral situation analysis

### 5.1 Summary of service delivery environment and challenges

The Office of the Premier's mandates detailed in section 6 below, leave no doubt that the Department has to play a pivotal role in the Provincial Government in rendering services mainly to other provincial departments and government Institutions. In fulfilling the function to coordinate and support provincial departments, the Office of the Premier cannot escape the fact that it shares the same challenges facing provincial departments when these departments endeavour to optimise service delivery in their respective responsibility areas.

The profile analysis of KwaZulu-Natal, published in 2004, spells out the challenges facing all spheres of government in detail. For purpose of this document only a few of these challenges are listed, however, one is well advised to read through the document to get a more complete picture. For purpose of this Strategic Plan the following are worth mentioning:

- KwaZulu-Natal occupies almost 8% of the total land area of the country and is home to 21% of the population with an urban rural distribution of 46/54.
- The percentage of households receiving incomes below the poverty line increased from 45,3% in 1996 to 53% in 2002, with the incidence of poverty in rural areas standing at 74%.
- Between 1996 and 2002 unemployment increased by 9,3% (strict definition) and 9,6% (expanded definition). Unemployment amongst women increased by 3,6% faster than among men resulting in a female unemployment rate of 54,8% in 2002 compared to a male unemployment rate of 40,2%.
- The province's Department of Education is the largest in the country, catering for some 2,9 million learners, facing a backlog in classrooms of some 14, 660 and with 32% of schools judged to be in poor physical condition to such an extent that many needs to be demolished and replaced.
- In the health sector 69% of clinics are without piped water, there is a need for 203 new health facilities whilst 265 existing facilities need to be replaced, 1642 need to be upgraded and 792 require rehabilitation.
- The prevalence of HIV/AIDS for the country was estimated at 14,2% in July 2002. At the same point in time the prevalence for KwaZulu-Natal was estimated at 18,4%. It was estimated that there were more than 885 000 maternal orphans in the country in July 2002, with KwaZulu-Natal accounting for 26% of the total orphans and 35,5% of the total AIDS orphans.

Against the background of the above, the Provincial Cabinet endorsed the following six priorities for the Provincial Government:

- Strengthen governance and service delivery.
- Integrated investment in community infrastructure.
- Promote sustainable economic development and job creation.
- Develop human capability.
- Develop a comprehensive provincial response to HIV/AIDS.
- Fight poverty and protect vulnerable groups in society.

As centre of government in the Province, the Office of the Premier will focus on all six above priorities in a coordinating capacity. In it's own right the Department will take the lead in initiatives to address the following issues:

- The circumstances in which **women** find themselves in the province with emphasis on unemployment and the ideological problems affecting women.
- The **youth** in the province with emphasis on capability development, economic empowerment and employment.
- The **strengthening of governance and service delivery** based on a clear and transparent Service Charter between Government and Society.

The main challenge facing not only the Office of the Premier, but government as a whole, is the tight fiscal situation resulting in the reduced growth in revenue due to the strengthening of the rand in the international currency market. This stagnation of available revenue has a direct influence on the ability of government to render essential services and to improve its delivery. The main challenge will be to at least maintain service delivery at existing levels, and to attempt to improve delivery by focusing on core functions and pursuing more economical means to deliver quality services to society.

## **5.2 Summary of organisational environment and challenges**

The Office of the Premier, in its role as the centre of government, has the responsibility to coordinate the activities of all Departments towards the achievement of the goals of Provincial Government. This coordinating responsibility encompasses not only Provincial Government but also includes the National and Local Government spheres.

During the strategic planning process in June 2004 it became apparent that a number of weaknesses exist in the organisational structure of the department negatively impacting on service delivery. In the main, these weaknesses emanated from the inappropriate allocation of functions between the four programmes of the department.

It was imperative that these weaknesses be addressed to ensure improved effectiveness of service delivery and to ensure the Strategic Plan, Budget and Organisational Structure of the Department are fully aligned.

Initially the Department will have the following four programmes for the 2005/06 financial year:

- Administration;
- Public Service Transformation;
- Strategic Planning & Policy Co-ordination; and
- Provincial Co-ordination and Support.

However, as the identification and implementation of programme initiatives takes shape it is foreseen that this programme structure will be enhanced to ensure its continued relevance.

## **6 Legislative and other mandates**

The Office of the Premier occupies a pivotal and central position in the Provincial Government and Administration of KwaZulu-Natal. The mandates of the Office in its supportive role to the Premier are embodied in the country's Constitution, Public Service Act and other statutory provisions,

National and Provincial policy papers and Cabinet Resolutions. The Office is also the custodian of the body of law applicable in the province.

Some of the legal mandates of the Office of the Premier, with a brief description of what they entail, are as follows:

## **6.1 Constitution of the Republic of South Africa, 1996**

### **6.1.1 The Constitution provides for the Premier exercising the executive authority, together with the Executive Council, in the Province by–**

- Head of provincial government;
- Implementing provincial legislation;
- Implementing all national legislation falling within legislative competence of province;
- Administering national legislation falling outside legislative competence assigned to province;
- Developing and implementing provincial policy;
- Coordinating functions of the provincial administration and its departments;
- Preparing and initiating provincial legislation;
- Performing any other function assigned to the provincial executive.

### **6.1.2 The following functions are assigned to the Premier specifically:**

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

### **6.1.3 The following mandates are also assigned to the Premier by the Constitution:**

- Appointing members of Executive Council, assigning their powers and functions and dismissing them;
- Transferring functions of members of the Executive Council;
- Temporary assignment of a function of a member of the Executive Council to another.

## **6.2 Public Service Act, 1994 and Public Service Regulations, 2001**

### **6.2.1 The Premier has the following functions in terms of the Public Service Act:**

- To establish or abolish a department of the provincial administration;
- To make determinations relating to the assignment, abolishment and transfer of functions of provincial departments.
- Dealing with the appointment and other career incidents of heads of department.

### **6.2.2 As the executing authority of the Office of the Premier, the Premier must exercise those competencies and duties regarding:**

- The internal organization of department;
- Establishment of department; and
- Recruitment, appointment, performance management, promotion, transfer and dismissal of officials and employees, which are assigned to him under the Act.

**6.2.3 The Director-General has the following responsibilities as Head of the Provincial Administration:**

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

**6.3 Public Finance Management Act, 1999 and Treasury Regulations, 2001**

**6.3.1 The Premier, as executing authority of the Department, has the following functions in terms of the Public Finance Management Act, 1999:**

- Ensuring that execution of statutory functions take place within available funds;
- Exercising control of public entities to ensure that it complies with the Act;
- Tabling in the provincial legislature:
  - The annual financial statements and audit reports;
  - The findings of a disciplinary board in respect of financial misconduct.

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

- When annual budget is introduced, submit measurable objectives to legislature in regard to each main division of vote;
- The Accounting Officer must ensure that the department has and maintains
  - Systems of financial and risk management and internal control;
  - A system of internal audit under the control and direction of an audit committee;
  - An appropriate procurement system; and
  - A system for evaluating all major capital projects prior to a decision on the matter,
- Responsibility for the effective, efficient, economical and transparent use of resources of the department;
- Must take appropriate steps to—
  - Collect all money due to department;
  - Prevent unauthorized, irregular, fruitless and wasteful expenditure and losses as a result from criminal conduct;
  - Manage available working capital efficiently and economically,
- Responsibility for management of assets and liabilities;
- Budgetary control;
- Reporting responsibilities such as the submission of financial statements;
- Submission of required information to Treasury and the Auditor-General such as motivations for expenditure;
- To draw up an inventory and submit supporting documentation when assets are transferred.

#### **6.4 Labour Relations Act, 1995**

The Act regulates the relationship between the department as employer and officials as employees and stipulates their respective rights and obligations. In particular it provides for the collective agreements to be concluded in order to regulate matters such as the conduct of employees.

#### **6.5 Basic Conditions of Employment Act, 1997**

This Act establishes and makes provision for the regulation of basic conditions of employment in compliance with the obligations of the Republic as a member state of the International Labour Organisation.

#### **6.6 Employment Equity Act, 1998**

This legislation prohibits unfair discrimination in the workplace, provides for affirmative action, the submission of an Employment Equity Plan (EEP) and progress reports on its implementation, the monitoring the implementation of the EEP.

#### **6.7 Skills Development Act, 1998**

This Act enjoins the department to develop a skills development strategy for the department, to implement the strategy and to utilize at least 1% of its payroll for the training and education of its employees with effect from 1 April 2000.

#### **6.8 Promotion of Equality and Prevention of Unfair Discrimination Act, 2000**

This Act binds the Department and prohibits unfair discrimination by it. It also contains a positive obligation on the Department to promote equality.

#### **6.9 Promotion of Administrative Justice Act, 2000**

In terms of this Act, all administrative decisions must be taken in accordance with the procedure prescribed in the Act or an equivalent procedure stipulated in another law. It also provides for judicial review of administrative action and remedies if any administrative action is not taken in accordance with the Act.

#### **6.10 Promotion of Access to Information Act, 2000**

Provides for access to any information held by the state or any information held by another person and that is required for the exercise or protection of any rights. It further provides for the procedure whereby information may be requested.

#### **6.11 Preferential Procurement Policy Framework Act, 2001**

In this law, a framework is created for identifying preferred suppliers of goods and services in accordance with certain objective criteria in order to promote representativity in allocating contracts.

#### **6.12 KwaZulu-Natal Procurement Act, 2001**

The abovementioned Act provides the framework within which goods and services must be procured.

**6.13 KwaZulu-Natal Commissions Act, 1999**

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

**6.14 KwaZulu-Natal Gambling Act, 1996**

This law provides for the establishment of the KwaZulu-Natal Gambling Board who is accountable to the Premier, as the Minister responsible for Gaming and Betting in the Province, in the licensing and regulation of gambling activities.

**6.15 KwaZulu-Natal Heritage Act, 1997**

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

**6.16 Regulation of Racing and Betting Control Ordinance, 1957**

This law mandates the Premier, as the Minister responsible for Gaming and Betting in the Province, to issue licenses in regard to racing and betting.

**6.17 National Youth Commission Act, 1996**

Section 7A of the Act provides that the Premier, as the Minister responsible for youth matters, be consulted on procedures and programmes to promote and maintain a sound working relationship between the Commission and the Province.

**6.18 KwaZulu-Natal Youth Commission Act, 1998**

This Act mandates the Premier to:

- Appoint the members of the KwaZulu-Natal Youth Commission in accordance with the procedure stipulated therein;
- Provide the Commission with such secretarial, administrative and other support as he may deem necessary;
- Designate an official in the Provincial Administration as the accounting officer of the Commission;
- Establish a youth development and empowerment fund;
- Make rules which shall govern the control of the Fund; and
- Make grants, with the approval of Cabinet, to the Commission for purposes of the integrated youth policy.

**6.19 Electronic Communications and Transactions Act, 2002**

In terms of section 28 of this Act, the department may specify by notice in the Gazette the manner and format wherein data messages must be filed, the type of electronic signatures required, the appropriate control processes and procedures to ensure adequate security and confidentiality of data messages or payments.

**6.20 State Information Technology Agency Act, 1999**

This law regulates the provision and procurement of goods and services relating to information technology in the Public Service.

## **7 Broad policies, priorities and strategic goals**

The Office of the Premier is charged with the duty to support the Premier in being the Centre of the Government of the Province of KwaZulu-Natal. This mammoth responsibility requires extensive planning, coordination and monitoring. It is the policy of the Office to liaise actively with Provincial Departments and Provincial Institutions to obtain the necessary information and to give guidance and direction to be able to fulfil this responsibility optimally.

Based on its re-focused mission and mandates the Department has identified the following four strategic goals:

**STRATEGIC GOAL 1: COORDINATE THE CENTRE OF GOVERNMENT IN THE PROVINCE**

STRATEGIC OBJECTIVES:

- Provide Cabinet Secretariat services
- Advise the Premier on Provincial Strategic direction
- Advise the Premier on government organisation; and
- Advise the Premier on career incidents of Heads of Departments

**STRATEGIC GOAL 2: FORMULATE, COORDINATE AND DEVELOP STRATEGIC PLANNING POLICY AND PROGRAMMES, INCLUDING PRIORITY SOCIO-ECONOMIC PROGRAMMES**

STRATEGIC OBJECTIVES:

- To ensure a coordinated approach by Provincial Government in respect of strategic planning and macro-policy development
- To promote economic growth and fight poverty
- To ensure successful implementation of priority socio-economic projects and programmes in the Province
- To ensure the effectiveness of policy, planning and programme interventions through evaluation of strategic outcomes

**STRATEGIC GOAL 3: PROMOTE HUMAN RIGHTS IN THE PROVINCE, FOCUSING ON WOMEN, DISABILITY, CHILDREN, YOUTH AND CULTURAL, LINGUISTIC AND RELIGIOUS RIGHTS AND CONSERVE AND MANAGE CULTURAL HERITAGE RESOURCES**

STRATEGIC OBJECTIVES:

- To promote and co-ordinate human rights programmes in the Province
- To coordinate the implementation of gender equality programmes
- To conserve, manage and promote awareness of the cultural heritage resources in the Province.

**STRATEGIC GOAL 4: FACILITATE AND COORDINATE THE STRENGTHENING OF GOVERNANCE AND SERVICE DELIVERY OF THE PROVINCIAL ADMINISTRATION**

STRATEGIC OBJECTIVES:

- Coordinate and monitor the customization, development and implementation of human resource policies, systems, programmes and plans for the Province
- Monitor and coordinate service delivery by the Provincial Government as a whole
- Coordinate and monitor the strengthening of Local Government and promote sound cooperative governance in the Province
- Provide legal services and coordinate government Information Technology
- Capacitate Cabinet, Cabinet Clusters, Ministries and Departments in legal and policy formulation and implementation

## **STRATEGIC GOAL 5: FACILITATE AND COORDINATE THE MAXIMISATION OF REVENUE TO THE PROVINCE FROM THE GAMBLING, GAMING AND BETTING INDUSTRY**

### **STRATEGIC OBJECTIVES:**

- Monitor and verify the Provincial revenue received in terms of the KZN Gambling Act, 1996
- Monitor and verify the Provincial revenue received in terms of the Regulation of Racing and Betting Ordinance, 1957

## **8 Information systems to monitor progress**

With the establishment of the Provincial Government Information Technology Office (PGITO) during the course of the 2003/04 financial year, the Department has closed the information systems gap created by the transfer of the information technology function and staff to the State Information Technology Agency (SITA). The new PGITO function will become fully operational in 2004/05 and provide the Department with the necessary system and procedures to effectively and economically monitor progress in terms of its service delivery.

- Financial Information Systems

In the 2005/06 financial year the Department will be adequately capacitated to utilize the BAS system to its full potential to monitor financial progress throughout the year. The Departmental cash flow management system, enabling the Department to proactively manage its cash flow, was rolled out and operationalised during 2004/05 and has proved to be a useful management tool. Further enhancements to this system are intended to be made during the 2005/06 financial year and other systems will be developed as required.

- Operational Information Systems and Information Reporting Systems

The Provincial Government is in the process of rolling out a Balanced Scorecard performance management system for all Departments. Once the implementation has been finalised individual Departments will have a powerful and objective tool to measure their individual performance. The final Provincial scorecard will enable the Office of the Premier to monitor performance of all departments and the Provincial Government as a whole. The system implementation will be completed during the 2005/06 financial year.

## **9 Description of strategic planning process**

The Department came to the end of a medium term (three year) cycle in 2003, providing an opportunity to review the strategies followed thus far. A facilitated strategic planning and review session in June 2003 sharpened the focus on the role of the Premier and his Department as the Centre of Government in the Province of KwaZulu-Natal. The new government of KwaZulu-Natal has meant that there has been new Provincial Priorities and subsequently the Strategic plan of the Department had to be refocused in terms of the new priorities in order to the Office of the Premier to fulfil its vision of being the centre of government on the Province.

This process was undertaken at a strategic planning session held from the 17<sup>th</sup> to the 20<sup>th</sup> June 2004. Subsequently, work was initiated to deal with the work processes and competencies that are required by being the Province's centre of government. These informed a review of the Office of the Premier's organisational structure and a detailed job design was commenced with. A competency matrix is in the process of finalisation and will be followed by a skills audit. The work done thus far was continually validated with departmental management and staff as work progressed.

The strategic planning session followed a programmed format that -

- Each day centred on a theme, carefully chosen to ensure that areas requiring specific attention were specifically addressed;
- Presentations were made to introduce the daily theme, which also formed the basis for further discussion and planning;
- Facilitated and focused group discussion followed, and where necessary, break away groups addressed the following topics and presented the results in plenary for open discussion and refinement (where break away was not required, the group discussion centred on these topics):
  - Strategy changes required
  - Work processes required
  - Competencies required
  - Structures required
  - What changes to operational plans will be required
  - Action plans to deal with the above.
- The workshop process continually tied in with and consolidated and validated the work done subsequent to the June 2003 strategic planning.
- Legal mandates and operational plans at Sub-programme level were reviewed and updated during the workshop.

The workshop was attended by the following people:

- The Premier
- Director-General
- All management staff from the level of Director to Deputy Director-General (Deputy Head of Department)
- Lower level staff where that staff member was also a responsibility manager
- The Chairperson of the Premier's Portfolio Committee
- The Chairperson of the Gambling Board
- The Chief Executive Officer of the Bookmakers' Control Committee.

## Part B: Programme and sub-programme plans

### 10 Programme 1: Administration

Programme 1 consists of all functions of an administrative and financial nature aimed at providing support to Premier, Director-General and management and staff in the Department. The programme consists of the following sub-programmes:

- Office of the Premier
- Office of the Director-General
- Finance and Administration
- KwaZulu-Natal Peace and Good Governance Initiative
- Grants in Aid
- Departmental Transport

The purpose of this programme is to render support to the Premier as Executing Authority, and the Head of the Department in managing the Office of the Premier, by providing departmental corporate services.

#### 10.1 Strategic objectives

The strategic objective for Programme 1 is to provide effective and efficient internal support to the Premier, Director-General and Department.

**Table 1: Strategic objectives for programme 1**

<b>Strategic Goals</b>		<b>Strategic Objectives</b>	
1.1	OFFICE OF THE PREMIER Commitment by the Ministry and Department to national and provincial policies	1.1.1	Ensure payment of Statutory obligations
		1.1.2	Provide an efficient and effective administrative support to the PREMIER
1.2	MANAGEMENT Manage the Department effectively	1.2.1	Promote accountability by the Head of the Department at all managerial levels and devolve responsibilities to the most appropriate levels.
1.3	CORPORATE SUPPORT Develop a competent workforce and continuously benchmark the internal functions and performance outputs against best practices.	1.3.1	Promote Human Resource Management in the Department
		1.3.2	Co-ordination and integration of training programmes undertaken within the department in accordance with legal requirements as well as reporting requirements.
		1.3.3	Implement transformation policies in the department
		1.3.5	Introduce sound financial accounting processes
		1.3.6	Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts
		1.3.7	Manage Loss Control effectively

<b>Strategic Goals</b>	<b>Strategic Objectives</b>
	1.3.8 Provide for an inspectorate function to promote financial control
	1.3.9 Implement sound Strategic planning and co-ordination processes for planning, monitoring, research and development
	1.3.10 Implement effective provisioning procedures and policies
	1.3.11 Ensure compliance to Procurement policies and the Preferential Procurement Policy Framework Act (PPPFA)
	1.3.12 Introduce sound systems for information management
	1.3.13 Provide in the Information Technology requirements of the Department
	1.3.14 Provide legal advice
	1.3.15 Manage Labour Relations
	1.3.16 Develop departmental compliance policies
	1.3.17 Develop an internal communication strategy
	1.3.18 Provide effective auxiliary services

## 11 Programme 2: Public Service Transformation

This Programme comprises four sub-programmes, namely State Law Advisory Services, Human Resource Management, Provincial Information Technology Services and Service Delivery Improvement. The purpose of this programme is to provide transversal human resource systems, strategies, development and support and transversal legal advisory services

The Human Resource Management sub-programme provides a transversal service to other provincial departments in the areas of skills development, human resource policies, strategies and procedures, labour relations, job evaluation, PERSAL as well as organisation development and change management.

The sub-programme: State Law Advisory Services provides transversal legal advisory services to the provincial government and administration

### 11.1 Situation analysis

The demand for serviced of Programme 2 arises from the Constitution and the Public Service Act that entrusts to the Premier and Director-General with the roles of executive of the province and giving the strategic direction to all provincial departments. In order to achieve the above it becomes imperative that Departments are capacitated and provided with policy framework in the area of policy analysis, drafting of laws, customisation and development of HR Strategies and systems and communication.

The key performance for State Legal Advisory Services include the

- Laws submitted by departments certified except those still requiring further inputs from them
- Specialist opinions on labour matters and other aspect of the law were handled
- Laws requiring translation were attended to

The key performance for Human Resource Strategies and Systems include:

- Managed to research and identify JP Expert system that Departments are keen on purchasing for ensuring that in future employment is competency-based
- Established the Inter-Departmental Human Resource Forum
- Managed to implement PSCBC Resolution 7 with little problems
- The Directorate: Skills Development Strategies was registered as a training service provider by the Public Service Education and Training Authority (PSETA).
- Commenced with the development of the Provincial Human Resource Plan that is linked to the goals and priorities of the government

## **11.2 Policies, priorities and strategic objectives**

The objectives of this sub-programme are informed by strategic goal four being to facilitate and coordinate the strengthening of governance and service delivery of the provincial administration. The strategic objectives are:

- Coordinate and monitor the customization, development and implementation of human resource policies, systems, programmes and plans for the Province
- Monitor and coordinate service delivery by the Provincial Government as a whole
- Coordinate and monitor the strengthening of Local Government and promote sound cooperative governance in the Province
- Provide legal services and coordinate government Information Technology
- Capacitate Cabinet, Cabinet Clusters, Ministries and Departments in legal and policy formulation and implementation

## **11.3 Analysis of constraints and measures planned to overcome them**

In terms of the reprioritisation exercise conducted in the Office of the Premier, there were insufficient funds for the establishment of the Provincial Training Academy. A feasibility analysis is presently being undertaken and pending the outcome of this exercise, additional sources of funding will be investigated accordingly.

Delays in the realisation of the Rationalisation of Laws Project may be experienced as a result of funding constraints. Funds were identified and reprioritised to this project during the 2004/05 financial year and funding has been secured for this project through the IPSP.

A moratorium was placed on the filling of vacant posts after the April 2004 elections resulting in certain key posts not being filled as anticipated. It is anticipated that the vacant post of Senior State Law Advisor will be advertised and filled before for early in the 2005/06 financial year.

#### **11.4 Description of planned quality improvement measures**

Enhanced development, implementation, co-ordination and evaluation of all human resource prescripts

#### **11.5 Sub-programme : State Law Advisory Services**

#### **11.6 Situation analysis**

In its centralised role of being the centre of government the need for the sub-programme arose in order to provide a transversal law advisory services to Departments. In addition, the roles of the Premier and the Director-General as executives of the province in order to provide strategic direction to the Administration, advice regarding the Constitution and the Public Service Act must be provided. This sub-programme also has the function of capacitating Departments in the area of drafting of laws

The aim of the Sub-programme is to provide transversal state law advisory services to the provincial government.

The Rationalisation of laws project commenced during the 2004/05 financial year with the tender being awarded during the second quarter of the financial year. Funding for the project is being secured from two sources. It is anticipated that the Central Procurement Committee will award the tender in respect of the provincially funded portion of the project that will commence during August 2004. The contract in respect of the funding that has been obtained through the Integrated Provincial Support Programme from DFID will commence during July 2004.

The Sub-programme is on target in respect of all its mandates, objectives and outputs for the 2004/ 2005 financial year.

#### **11.7 Policies, priorities and strategic objectives**

The key performance areas for State Legal Advisory Services include:

- Managing and co-ordinating the Rationalisation of Laws project
- To ensure the constitutionality of provincial laws and to ensure that provincial laws reflect and give effect to policy
- Drafting of a Provincial Constitution for KwaZulu-Natal
- Providing specialist legal advice to the respective provincial departments, MEXCO, Cabinet clusters and key units in the Office of the Premier
- Chairing the KZN Public Sector Lawyers' Forum meetings

- Undertaking constitutional and legal research and to provide specialist advise on constitutional matters
- Participate in the drafting and amendment of the PGDS
- Providing legal assistance in negotiating, drafting and servicing international co-operative memoranda of understanding
- Co-ordinate and facilitate legislative drafting training
- To establish contact with public sector lawyers and jurists nationally and internationally.
- To provide accurately translated legislation and Government notices
- Maintain the State Law Advisory Services website.

#### **11.8 Analysis of constraints and measures planned to overcome them**

In relation to the Rationalisation of Laws Project, the only major constraint envisaged is the question of Provincial funding for future phases of the project. Should the IPSP co-ordinator not be able to secure extended donor funding through the IPSP then provincial funds will be required to be identified and reprioritised to this project.

A moratorium was placed on the filling of vacant posts after the April 2004 elections resulting in certain key posts not being filled as anticipated. It is anticipated that the vacant post of Senior State Law Advisor will be advertised and filled before or early in the 2005/06 financial year.

#### **11.9 Description of planned quality improvement measures**

The 2004 Programme has been successfully completed. 18 candidates registered for the course.

The 2005 Legislative Drafting Programme will commence in February 2005. All KZN Public Sector Lawyers who have not attended the Programme in 2003 and 2004 will be encouraged to attend. The objective is to facilitate the training of all KZN Public Sector Lawyers to enhance the quality of draft legislation submitted to the CD: State Law Advisory Services for legal editing and certification prior to introduction in the Provincial Legislature.

## **12 Sub-programme: Human Resource Management**

### **12.1 Situation analysis**

Arising out of the transversal role that the Department plays in the Administration the purpose of this sub-programme is to provide strategic best practice human resource management advice and guidance to the Director-General and Provincial Departments.

The aim of the sub-programme is to provide a provincial competence that will enable provincial departments to strategically manage their human resources.

The strategic objectives include the following

- To facilitate the transformation of the Provincial Administration to be a professional high performing, responsive, non-sexist and representative Provincial Public Service;
- To provide a vanguard in the monitoring, evaluation, research and development of strategic human resource management policies, systems and best practices in the provincial administration;
- To develop strategic human resource management and development strategies to enable provincial departments to carry out the provincial priorities; and
- To provide PERSAL Management and support services.

An analysis has been conducted on Employment Equity status in the provincial departments; The Chief Directorate: Human Resource Management has assisted with the organisation design for the new departments, viz. Department of Sport & Recreation, Department of Arts, Culture and Tourism;

Monitoring has commenced to ensure that Provincial Departments comply with the following: Employment Equity; Workplace Skills Plans; Job Evaluation; National Minimum Information Requirements. The Balanced Scorecard project is being piloted in the provincial departments. A draft framework on Employee Assistance Programme has been developed. Statistics and support are continuously provided as and when required.

An amount of R40m is required for the establishment of the Academy in order to comply with the Cabinet resolution indicating that the Provincial Academy must be fully operational by 1 April 2005. At this stage, a draft business plan in respect of the Training Academy has been completed and a budget for the establishment of the academy has been compiled in respect of the 2005/06 and 2006/07 financial years. This budget is presently in the process of being evaluated and assessed in order to determine whether the total funds are available for the commencement of this project as planned.

The key challenge in respect of this sub-programme will be the establishment of the Provincial Training Academy. In terms of the Treasury directive no additional funding can be requested in respect of the 2005/06 MTEF period. No funds could be provided for this project that has been approved by Cabinet during the reprioritisation exercise that was undertaken in the Department.

At this stage plans are being compiled to prioritise the key areas of spending for this project, enter into partnerships and source donor funding, Regular budget reviews are to be undertaken and the full extent of unfulfilled contractual obligations to be established.

## **12.2 Policies, priorities and strategic objectives**

The sub-programme has been reorganised slightly in terms of the new departmental structure and this has provided focus and a specific set of priorities as set out below:

- New Organisational Arrangements;
- Employment Equity Framework for Provincial Administration;
- HIV/ Aids Management/ Framework at the Workplace for Provincial Administration;
- Audit of Human Resource legal mandates in Provincial Administration;
- Develop a province-wide Human Resource Development Strategy;
- Establishing a Provincial Academy;
- Competency-based recruitment and selection strategy;
- Leadership and management development strategy; and
- Increase awareness and utilisation of management information reports available on PERSAL.

## **12.3 Analysis of constraints and measures planned to overcome them**

The directive from Provincial Treasury in respect of the budget for the 2005/06 MTEF period was that no additional funding could be requested and all Departments were requested to reprioritise their outputs within the allocated baseline allocations. This exercise was done however the Department has insufficient funds to cover the costs required for the establishment of the Provincial Training Academy.

At this stage plans are being compiled to prioritise the key areas of spending, enter into partnerships and source donor funding, Regular budget reviews are to be undertaken and the full extent of unfulfilled contractual obligations to be established.

In addition to the above financial constraints there are conflicting legislative measures and this perception needs to be investigated and quantified.

#### **12.4 Description of planned quality improvement measures**

To deal with quality improvement measures, it will be necessary to fully investigate the constraints with a view of understanding the problems and their extent. Thereafter relevant mechanisms will be put in place.

### **13 Sub-programme: Provincial Information Technology Services**

#### **13.1 Situation analysis**

This newly created sub-programme was established during the organisational review of the Office of the Premier in order to address the weakness identified with the aim of enhancing the effectiveness of provincial government information and communication technology policy and strategy. To date the Information Technology Services component within the Department has dealt largely with the departmental IT needs. In order to enhance service delivery in the Province this sub-programme will close the information systems gap created by the transfer of the information technology function and staff to the State Information Technology Agency (SITA).

As this is a newly identified function the unit within this sub-programme must be capacitated and the ICT strategy treated as priority.

The PGITO Council sub-committees to deal with Provincial GIS, E-Government and ICT Policy have been developed.

#### **13.2 Policies, priorities and strategic objectives**

The provision of IT services in the Province will be co-ordinated by

- Provincial Geographic Information System (GIS)
- The formulation of a Provincial Information and Communication Technology strategy (ICT).

### **13.3 Analysis of constraints and measures planned to overcome them**

The organisational structure of the new units within this sub-programme have been developed and the vacant posts must be evaluated. Once this process has been undertaken the posts can be filled and the new unit capacitated.

### **13.4 Description of planned quality improvement measures**

To deal with quality improvement measures, it will be necessary to fully investigate the constraints with a view of understanding the problems and their extent. Thereafter relevant mechanisms will be put in place.

## **14 Sub-programme: Service Delivery Improvement**

### **14.1 Situation analysis**

This newly created sub-programme was established during the organisational review of the Office of the Premier in order to address the weakness identified with the aim of addressing the provincial priority strengthening governance and service delivery.

The purpose of this sub-programme is to promote the transformation of service delivery in the province

The Provincial Batho Pele Forum will be expected to provide support to this coordinating function of the Office of the Premier. To some extent, the Provincial Security Managers' Forum will support the function, at the level of risk management / anti fraud and corruption.

The revival of the Provincial Anti Fraud and Corruption campaign has been sanctioned by the Provincial Executive Council. The anti fraud and corruption Committee has been formed, with the responsibility of co-ordinating and guiding on relevant policies. The committee also has oversight responsibilities.

Departmental strategies and plans on risk management and anti corruption have been developed. The move to develop a provincial strategy has been initiated. The envisaged provincial plan will be in place by the October 2004.

A customer satisfaction survey is being developed. This will allow government to understand the way our clients think of our relationship with them. The surveys will be conducted annually.

The Premier's Service Excellence Awards scheme continues to encourage public servants to perform above the minimum required standard.

## **14.2 Policies, priorities and strategic objectives**

The service delivery component will provide administrative and logistical support to the provincial Anti Fraud and Corruption Committee of Heads of Department, chaired by the Director General.

They will be responsible for developing:

- a service commitment charter and service delivery improvement plans,
- promote public participation in line with Batho Pele principles,
- fight against fraud and corruption and
- co-ordinate the Premier's Service Excellence Awards scheme.

## **14.3 Analysis of constraints and measures planned to overcome them**

At both the anti fraud and customer relations levels, there is a need for capacitation of government officials. The aim is to make government have its own specialists in these fields, as opposed to the current scenario where government must consult outside its confines to get consultants to advice on how to deal with critical issues of delivery.

Resource allocation at both financial and human resource level needs to be increased. With the proposed organisational structure, this constraint will be dealt with.

## **14.4 Description of planned quality improvement measures**

Annual customer surveys and the Batho Pele Forum will provide back up support to this function.

The Anti Fraud and Corruption Committee must sit at least once every four months in order for the process to be taken forward.

The Anti Fraud and Corruption sub-committee -Departmental Chief Financial Officers and Internal Control heads are to sit bi-monthly to analyse trends and advise the Committee of HOD's.

A provincial citizen's charter and service delivery improvement plans will determine the charter and Service Delivery Improvement Plans of departments.

## **14.5 Resource information**

Due to the organisational review process two new sub-programmes have been created within this programme. The organograms of the units within these sub-programmes have been completed and suitable qualified staff must be recruited to capacitate the units. In addition a recruitment drive is required to fill various key posts within the programme.

Throughout the whole programme training and capacitation of staff must be conducted in order to enhance service delivery of the programme as a whole.

A budget has been prepared in respect of the Provincial Training Academy however there are insufficient funds within the baseline allocation to proceed with this project at this stage. The capital and operational required for the establishment of the Academy amounts to R40 million.

This poses a major constraint for the Department as, in terms of the Cabinet resolution, the Provincial Academy is to be fully operational with effect from 1 April 2005.

## **15 Programme 3: Strategic Planning & Policy Co-ordination**

This programme is informed by the goal of formulating, coordinating and developing strategic planning policy and programmes, including priority socio-economic programmes.

### **15.1 Situation analysis**

The Office of the Premier plays a pivotal role of providing leadership and coordination which is vital to ensure that government acts in a strategic and integrated manner in addressing the agenda of government. Consequently, this programme was reviewed accordingly in order to be able to fulfil this role.

In addition to the above the rationale for the existence of this programme is to monitor and coordinate the development and implementation of National and Provincial policies related to socio-economic development.

During the organisational review the units within this sub-programme have been reorganised marginally in order to refocus the goals and objectives and to further enhance delivery in this area.

During the past year the strategy for the Reduction of Poverty and Inequality was developed. This has formed significant input into the new Provincial Growth and Development Strategy for the Province that provides a strategic framework for addressing poverty and mitigating the impact of HIV/AIDS.

The process of finalizing the Provincial Growth and Development Strategy is on track and on target for the October deadline. Cabinet in August approved the PGDS framework that forms the basis for consultation with various stakeholders. Consultation with local government has taken place. The process of consultation with provincial departments is in progress as well as consultation outside government. The Public Summit is to be held in September to allow wider stakeholders access to the draft Provincial Growth and Development Strategy. Inputs from the Summit will then be consolidated into the final draft, which will be presented to MEXCO and Cabinet

### **15.2 Policies, priorities and strategic objectives**

This programme comprises three sub-programmes, namely Planning Policy & Socio-Economic Development, Monitoring and Evaluation and Science & Technology. The purpose of this programme is to formulate, co-ordinate and facilitate the socio-economic development, co-ordinate strategic planning and policy development and implementation in the Province. The key performance areas in this sub-programme include:

- Develop and provide corporate strategies and support

- To improve the processes, outputs and impacts of public policy making and management in the KwaZulu-Natal Provincial Government and Administration
- To capacitate ministries and Departments in policy formulation and analysis
- To promote vigorous public policy debate in the Province of KwaZulu-Natal
- To eradicate poverty
- To promote economic growth
- To coordinate the Provincial Growth and Development Strategy (PGDS)
- To coordinate Macro-Provincial HIV/AIDS programmes

The most important output for this programme is the development, coordination of the implementation and subsequent annual review of the Provincial Growth and Development Strategy.

### **15.3 Analysis of constraints and measures planned to overcome them**

A major constraint faced by this programme is the unfilled key posts of two Senior Managers and Manager, which has had an impact on service delivery on anticipated outputs. Only the finalization of the Provincial Growth and Development Strategy has been given priority which has resulted in the great compromise of other outputs.

Posts have been advertised a number of times and it is hoped that they will be filled with effect from the 2005/06 financial year.

### **15.4 Description of planned quality improvement measures**

The success of this programme is dependent on the cooperation and commitment of external role players. The quality of the Provincial Growth and Development Strategy will be determined by the extent of consensus and buy in by government departments, local governments and other outside key stakeholders.

## **16 Sub-programme: Strategic Planning and Macro Policy Development**

### **16.1 Situation analysis**

In supporting the Premier as executing authority, in terms of providing leadership and co-ordinated strategic direction to the Province, the department inter alia develops and implements provincial policy. As a result of the organisational review certain units have been amalgamated and a new unit has been created in order to specifically deal with provincial strategic planning and implementation of policy within the Province. The emphasis placed on strategic planning has created that need for this unit.

This unit will be staffed and become fully operational with effect from the 2005/06 financial year.

## **16.2 Policies, priorities and strategic objectives**

The strategic objectives in respect of this sub-programme are:

- Support the Premier and Cabinet on various public policy issues
- To ensure a coordinated approach by Provincial Government in respect of strategic planning and macro-policy development
- To develop Provincial macro planning modalities and frameworks such as provincial priorities
- To ensure the effectiveness of policy, planning and programme interventions through evaluation of strategic outcomes

## **16.3 Analysis of constraints and measures planned to overcome them**

With the organisational review that has taken place certain units within the Department dealing with the macro policy development have been consolidated into a unit that is focused on strategic planning as well as policy development. This realignment will provide scope for the attraction of competent key personnel to take the objectives of this unit forward.

## **16.4 Description of planned quality improvement measures**

The success of this programme is dependent on the cooperation and commitment of external role players. The quality of the Provincial Growth and Development Strategy inclusive of the monitoring strategy will be determined by the extent of consensus and buy in by government departments, local governments and other outside key stakeholders. The basis for the development of the monitoring strategy of implementation of Provincial Growth and Development Strategy programmes will be alignment with the National Framework for Monitoring Government Performance.

## **17 Sub-programme: Monitoring and Evaluation**

### **17.1 Situation analysis**

The demand for this sub-programme has arisen out of the National mandate instituting government wide monitoring and evaluation. The sub-programme is supported by the strategic goal to formulate, co-ordinate and develop strategic planning policy and programmes, including priority socio-economic programme. Again, as a result of the organisational review, certain units within the Department have been realigned in

order to focus on the monitoring and evaluation of the implementation of policy within the Province. Consequently, the increased emphasis placed on strategic planning and the monitoring and evaluation thereof, has resulted in the birth of this critical unit.

The moves to develop a monitoring and evaluation system along the national guidelines have commenced with respect to the PGDS Monitoring Strategy. It is anticipated that the monitoring and evaluation system will be applied with the implementation of the PGDS during the 2004/05 financial year. A PGDS document with consensus from all the relevant stakeholders is in the process of being finalised in order to meet the deadline of October 2004.

## **17.2 Policies, priorities and strategic objectives**

The strategic objectives supporting the goal in respect of this sub-programme are:

- To ensure successful implementation of priority socio-economic projects and programmes in the Province
- To ensure the effectiveness of policy, planning and programme interventions through evaluation of strategic outcomes

## **17.3 Analysis of constraints and measures planned to overcome them**

As with the provincial strategic planning unit the realignment will provide the necessary scope for the attraction of competent key personnel to take the objectives of this unit forward. In addition to the lack of human resources and the integration of planning frameworks, a crucial constraint is the identification of suitable software and systems, accessible to all stakeholders, in order to successfully monitor and evaluate policies.

## **17.4 Description of planned quality improvement measures**

This will be developed once the component is operational and consultation processes has unfolded with role players in this functional arena.

# **18 Sub-programme: Science and Technology**

## **18.1 Situation analysis**

The function of the co-ordination of the implementation of policies and strategies developed at National level was devolved to the Provinces during the 2003/04 financial year. At that stage no funds could be identified for the establishment of this unit in the Department. Funds were identified and incorporated into the Departmental Budget for the 2004/05 financial year however, due to the restrictions imposed on the filling of vacant posts this area has not been identified as a high priority area and as

yet this unit is not capacitated. It is intended that the unit will be capacitated and become operational with effect from the 2005/06 financial year.

### **18.2 Policies, priorities and strategic objectives**

The purpose of this sub-programme is to co-ordinate and promote the utilisation of science and technology for development in the province.

### **18.3 Analysis of constraints and measures planned to overcome them**

The issue of capacity constraints has been addressed with the organisational review that has been undertaken in the Department.

### **18.4 Description of planned quality improvement measures**

The success of this sub-programme will be determined by the filling of posts within the component, getting a well established database for Science and Technology, as well as running workshops, attending informing them of projects.

### **18.5 Resource Information**

It is critical that competent personnel be appointed into the vacant advertised posts to ensure that the stated performance indicators are met within the expected time frames. A cooperative and collaborative relationship with government departments is a critical success factor. Personnel in this programme will need to ensure this by projecting a professional attitude coupled with demonstrable leadership capabilities. A strong IT support will, particularly, be needed to assist and empower managers in the monitoring of the implementation of the Provincial Growth and Development Programmes.

Forging of meaningful partnerships with relevant stakeholders will be a significant factor in the successful implementation and monitoring of the programmes of the Provincial Growth and Development Strategy A PGDS Document with consensus from stakeholders and a PGDS monitoring framework.

## **19 Programme 4: Provincial Co-ordination and Support**

The purpose of this programme is to assist the Director-General in providing a central coordination service to the province and to ensure compliance with constitutional obligations on development and human rights issues. There are three sub-programmes Human Rights, Institutional Provincial Support and Priority Programmes Co-ordination.

## **19.1 Situation analysis**

The paramount role of the Office of the Premier is to provide service and support to Executive Council and the Premier acting as the head of government. These core services are intended to ensure that Executive Council and its substructures have well organized decision support and follow-up processes which discipline departments to focus on the priorities of government. In supporting this role the Cabinet and Inter-Governmental Relations (IGR) functions are mandated via the powers and functions of the Premier and Director-General. Increasing co-ordination and integration requirements due to an acknowledgement of the need for inter-sectoral approaches and reality of limited resource capacity are leading to increasing demands

In its role as a central co-ordinator the Office of the Premier is to ensure that all departments in the province emphasise human rights in respect of gender, disability, children, youth and cultural, linguistic and religious rights and the conservation and management of cultural resources within the province.

The IPSP programme management services are mandated via international capacity building agreement with the United Kingdom to build capacity in three provinces, among which the Province of KwaZulu-Natal. The speciality of providing this service of project management will rise in demand as the Province embarks on more inter-sectoral programmes requiring funding.

## **19.2 Policies, priorities and strategic objectives**

The main strategic goal in respect of this programme of co-ordinating the centre of government in the province is supported by the following objectives:

- Provide Cabinet Secretariat services
- Advise the Premier on government organisation
- Advise the Premier on career incidents of Heads of Departments
- To promote and co-ordinate human rights programmes in the Province
- To coordinate the implementation of gender equality programmes
- To promote interest in museums in the Province

## **19.3 Analysis of constraints and measures planned to overcome them**

The Cluster system is presently not functioning effectively. The challenge lies in acquiring skilled resources, notably subject specialists. This is being addressed in the recruitment strategy for the Department.

Specialist fundraising skills required for the IPSP function. Furthermore, the lack of human resource and marketing skills, research and modality development as well as events management skills poses a major constraint in the IGR component.

Accordingly, advanced institutional capacity building skills is to be sourced and developed for the long term in order to ensure proper functioning.

#### **19.4 Description of planned quality improvement measures**

This has been addressed in the Department's Service Delivery Improvement Plan.

### **20 Sub-programme: Human Rights**

#### **20.1 Situation analysis**

This sub-programme was created to ensure compliance with constitutional obligations on development and human rights issues. As such, it is the responsibility of the Office of the Premier to see to it that all departments in the province emphasise human rights in respect of gender, disability, children and youth. This sub-programme, which was created in 2002/03, aimed at providing a centralised, transversal control mechanism.

During the organisation review a unit dealing with this issues of Cultural, linguistic and religious rights has been created. This unit has been funded as part of the reprioritisation exercise and will be capacitated from the 2005/06 financial year.

In addition to the above new unit the function of conserving, managing and promoting awareness of the provinces cultural resources has been transferred from the Department of Education to the Department. In line with this the Heritage and Museum Services unit has been transferred to the Department.

In order to effect the required paradigm shift to human rights based approach to socio-economic development a strong partnership has been entered with the South African Human Rights Commission which has informed the direction of this Cluster for 2005 - 2010. This Forum will oversee the implementation and monitoring of the Rights Based Approach to socio economic development and ensure submission of one coordinated provincial report on the realization of socio economic rights to the South African Human Rights Commission.

The Human Rights Directorate ensured that Implementation Strategies for the National Plan of Action for Gender Equality & Women Empowerment, Disability and Children are in place to guide government Departments, NGO's and Municipalities in their implementation.

Facilitation of the process of finalising the Youth Developmental Policy was undertaken.

Empowerment linkages for Youth were forged with UMsobomvu Youth Fund and the ABSA Foundation.

The Human Rights Directorate had put the Office of the Premier and the province on the map by planning and coordinating the celebration of days significant to human rights, women, disability, youth and children namely Child Protection Week, including International Children's Day, Youth Day and as well as Women's month. The other days still to be celebrated include International Rural Women's Day, National Children's Day, International Day for Disabled People, 16 Days of Activism Against Gender Based Violence and the National Human's Rights Day.

One of the highlights was the launching of the Provincial Gender Machinery Learning Network.

## **20.2 Policies, priorities and strategic objectives**

The strategic objectives of this sub-programme include:

- Managing the office of the Status of Women and co-ordinating the implementation of gender equality programmes
- Promoting the protection of Children's Rights
- Co-ordinating Disability Programmes
- Co-ordinating Youth Affairs in the province
- Promoting the rights of cultural, linguistic and religious groups
- Conserving, managing and promoting awareness of the cultural resources of the Province

In terms of the provincial priorities and the strategic direction of the Department the whole area of Human Rights is considered to be a high priority programme.

## **20.3 Analysis of constraints and measures planned to overcome them**

The original budget for 2005/2006 is based on baseline figures for 2004/05 and does not allow for meaningful expansion. In terms of the reprioritisation exercise that has been undertaken in terms of the 2005/06 MTEF additional funding has been reprioritised to this sub-programme.

Only minimal basic infrastructure for the provision of services is available. In addition key posts remain unfilled and this has impacted on service delivery. The review of the organisational structure is intended to address the capacity issues.

## **20.4 Description of planned quality improvement measures**

Clear indicators to monitor and evaluate the implementation of a Human Rights Based Approach developed to ensure continuous assessment of quality and improvement of service delivery

## **21 Sub-programme: Institutional Provincial Support**

### **21.1 Situation analysis**

The main purpose of the sub-programme is to effectively support and capacitate the Director-General in promoting sound co-operative good governance.

Cabinet support services are now fully functional, e.g. co-ordination of Cabinet meetings, secretarial support and monitoring function. An Electronic information management system is in place and the Cabinet Manual is in the process of being updated. A handbook on policy proposals has been developed. The establishment of a Cabinet Information Centre (Library) has commenced. Cabinet and IGR units are operating at joint project level e.g. alignment of the planning cycle.

MExCo has been placed as the key inter-departmental co-ordination mechanism for provincial government e.g. PGDS, Provincial HRM, etc. A seminal research document on Relations between Provincial Local Government was completed and the PCF initiative commenced. A framework for provincial international relations was researched and accepted by MexCo. A Provincial Profile to market the Province was developed and is currently being utilised. Inter-governmental relations are being forged with successful negotiation and consolidation of international co-operative ventures with Canada, Australia, Flemish Government, Reunion, Shanghai and Germany (Baden-Wurtemberg).

Effective and functional co-ordination of the management of the inter-sectoral high leverage projects, augmenting current Provincial capacity building projects by approximately R15 million.

### **21.2 Policies, priorities and strategic objectives**

The strategic objectives of this sub-programme are to:

- Provide secretariat support to and information service for Cabinet and Cabinet Clusters
- Communicate cabinet resolutions to the public and Departments
- Monitor and evaluate the implementation of Cabinet resolutions
- Facilitate co-operative good governance in all spheres of government, inter-departmental co-ordination through MEXCO
- Co-ordinate provincial international relations
- Promote good governance
- Co-ordinate and manage inter-provincial projects

### **21.3 Analysis of constraints and measures planned to overcome them**

A lack of capacity exists in speciality areas such as international relations, which require diplomacy and negotiation skills, profiling and proposal writing and inter-departmental co-ordination.

The Cabinet and Technical Clusters system is not yet fully operational as this requires skilled resources in the form of subject specialists.

It is intended that the reviewed organisational structure will address that above capacity constraints by providing posts that will allow the employment of such skills.

### **21.4 Description of planned quality improvement measures**

IGR has introduced Quality improvement will be effected through the Balanced Scorecard System that is currently being introduced.

The Cabinet Office provides support in driving the annual cluster and legislative programs and plans to produce high quality research reports to Cluster chairs. A functional Cabinet website is going to be produced.

## **22 Sub-programme: Priority Programmes Co-ordination**

### **22.1 Situation analysis**

This is a new sub-programme that has been established as a result of the review of the strategic direction of the department. The purpose of this sub-programme is to identify and drive the Premier's special programmes.

As this is a new unit that is being established it will only be capacitated and become operational with effect from the 2005/06 financial year.

### **22.2 Policies, priorities and strategic objectives**

The unit is to drive and manage strategic projects identified and or commissioned by the Premier and Cabinet especially to promote and facilitate the implementation of provincial priority/strategic goals. Various strategic goals support the creation of this unit.

### **22.3 Analysis of constraints and measures planned to overcome them**

Constraints have not as yet been identified, however, the workload in terms of the number of projects to be driven may require additional human resources later. The situation will be monitored and appropriate analysis developed to craft relevant intervention/s where necessary.

## **22.4 Description of planned quality improvement measures**

The component's projects will be directly informed by the Premier and or Cabinet's evaluation on the need for strategic interventions to facilitate execution of strategic provincial projects that are directly linked to provincial priorities.

## **22.5 Resource information**

Various key posts within this programme have been vacant which has had a direct impact on the service delivery of the programme, particularly in the area of human rights. The organisational review will address these human resource issues and it is intended that the units will be fully functional from the 2005/06 financial year.

Scarce skills are required for the effective and efficient management of Cabinet and Cabinet Clusters as well as for the negotiating skills required for the Inter-governmental relations units. The units have been refocused and various key positions created in order to address the issue of scarce skills.

# **23 Capital investment, maintenance and asset management plan**

The asset management improvement programme (AmiP) under the auspices of Provincial Treasury is at an advanced planning stage. The Office of the Premier is in the process of finalising a project charter clearly defining the expected roles to be performed during the project.

# **24 Co-ordination, co-operation and outsourcing plans**

## **24.1 Interdepartmental linkages**

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

## **24.2 Local government linkages**

*None. (Information is in the process of being sourced.).*

### 24.3 Public entities

**Table 1: Details of public entities**

Name of public entity	Main purpose of public entity
KwaZulu-Natal Gambling Board	Regulating the gambling industry
Amafa AkwaZulu-Natali	Conserve and manage the cultural assets

The Office of the Premier exercises control over two public entities detailed above.

The KwaZulu-Natal Gambling Board is a public entity established in terms of Section 5 of the KwaZulu-Natal Gambling Act, (Act 10 of 1996), as amended.

The main objective of the Board is to ensure that all gambling authorised under the Act is conducted in a manner that promotes the integrity of the gambling industry and does not cause harm to public interest. In addition, the Board promotes the province's objective to develop the gambling industry as a vehicle for the promotion of tourism, employment creation and economic development in KwaZulu-Natal.

Amafa AkwaZulu-Natali is a public entity established in terms of the KwaZulu-Natal Heritage Act, 1997.

The entity's main objective is to conserve, manage and promote awareness of the province's cultural assets and resources.

Both entities operate as independent public entities reporting to the Office of the Premier in terms of the prescripts of the Public Finance Management Act and Treasury Regulations. Table 10 below provides a summary of the departmental transfers to the KwaZulu-Natal Gambling Board.

### 24.4 Public, private partnerships, outsourcing etc

None.