KwaZulu-Natal Provincial Vision

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

Organisational Strategy Alignment
Presentation to KZN Strategic Human Resource Workshop
Office of the Premier
06 June 2016

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
OUTLINE OF PRESENTATION

1. Understand “The Big Picture”
   • Alignment of NDP-MTSF-PGDP
   • Policy Pronouncements (SONA, SOPA, Budget Speeches)

2. Where do we (KZN) want to be by 2030 and what do we have to do to get there?

3. How have we structured ourselves to achieve this?

4. How do we secure the resources to deliver the outcomes that will help us to achieve our Vision?
   • Alignment of Government Budgeting Process
   • Alignment of Institutional and Organisational Arrangements (Organisational Structuring)

5. Conclusion
1. SO WHAT IS THE BIG PICTURE?
Planning alignment for integrated implementation

National Development Plan

Medium Term Strategic Framework

PGDP / DGDPs & IDPs

SIPs

Inkululeko

Financial and Budget Alignment

Organisational/Institutional and Human Resource Alignment

“KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World”
Establishing and maintaining a direct line of sight to the National Development Plan and the 2014-19 MTSF
Focus on the mainstream

KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World

Direct Line of Sight

National Development Plan & 9 Point Plan

Provincial Growth and Development Plan

District Growth and Development Plan

IDPs

Ward Based Plans
ALIGMENT OF PLANS

NATIONAL DEVELOPMENT PLAN

PROVINCIAL DEVELOPMENT PLAN

DISTRICT DEVELOPMENT PLAN

Municipal IDPs

WARD BASED PLANS

5 Year Term

20 Year Term

20 Year Term

20 Year Term

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
Directing Operational Plans and Performance Agreements

- National Development Plan & MTSF
- Provincial Growth and Development Plan
- Departmental 5 Year Strategic Plan
- Departmental APP
- Departmental Operational Plan
- HR Strategy and Plan
- MTEF Budget
14 MTSF Outcomes as implementation framework of the NDP:

1. Education
2. Health
3. Safety
4. Employment
5. Skilled work force
6. Economic infrastructure
7. Rural development
8. Human settlements
9. Developmental local government
10. Environmental assets and natural resources
11. Better South Africa
12. Development oriented public service
13. Social protection
14. Transforming society and uniting the country

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
Government has identified 5 Key Priorities, namely:

- Creation of more jobs, decent work and sustainable livelihoods for inclusive growth;
- Rural development, land reform and food security;
- Education;
- Health; and
- Fighting crime and corruption;
NATIONAL GOVERNMENT’S 9 POINT PLAN TO IGNITE ECONOMIC GROWTH

1) Resolving the energy challenge;
2) Revitalising the Agriculture and the agro-processing value chain;
3) Advancing beneficiation and adding value to our mineral wealth;
4) More effective implementation of a higher-impact Industrial Policy Action Plan;
5) Encouraging private sector investment;
6) Moderating workplace conflict;
7) Unlocking the potential of SMMEs, Co-ops, Township and Rural enterprises;
8) State reform, including boosting the role of state owned companies in broadband, water, sanitation and transport infrastructure; and
9) Growing the Ocean Economy and Tourism.

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
2. WHERE DO WE WANT TO BE BY 2030?
KwaZulu-Natal will be a:

• prosperous Province;
• with a healthy, secure and skilled population;
• acting as a gateway to Africa and the World.
**Vision 2030**

Aspire to...

- Gateway
- Human & Natural Resources
- Safe, Healthy & Sustainable Living Environments
- Healthy Educated Communities
- employable people are employed
- Equitable society
- Basic Services
- More equitable Society
- World Class Infrastructure
- Investors Confidence
- Skilled Labour Force
- Focus on People centredness.
- Strong & Decisive Leadership
- Foster Social Compacts

**STRATEGIC GOALS**

1. **JOB CREATION**
2. **HUMAN RESOURCE DEVELOPMENT**
3. **HUMAN & COMMUNITY DEVELOPMENT**
4. **STRATEGIC INFRASTRUCTURE**
5. **ENVIRONMENTAL SUSTAINABILITY**
6. **GOVERNANCE AND POLICY**
7. **SPATIAL EQUITY**

**STRATEGIC OBJECTIVES**

1. Unleashing the Agricultural Sector
2. Enhance Industrial Development through Trade, Investment & Exports
3. Expansion of Government-led job creation programmes
4. Promoting SMME, Entrepreneurial and Youth Development
5. Enhance the Knowledge Economy
6. Early Childhood Development, Primary and Secondary Education
7. Skills alignment to Economic Growth
8. Youth Skills Development & Life-Long Learning
10. Enhancing Health of Communities and Citizens
11. Enhance Sustainable Household Food Security
12. Promote Sustainable Human Settlements
13. Enhance Safety & Security
14. Advance Social Capital
15. Development of Harbours
16. Development of Ports
17. Development of Road & Rail Networks
18. Development of ICT Infrastructure
20. Develop Energy Production and Supply
21. Increase Productive Use of Land
22. Advance Alternative Energy Generation
23. Manage pressures on Biodiversity
24. Adaptation to Climate Change
25. Strengthen Policy and Strategy Co-ordination & IGR
26. Building Government Capacity
27. Eradicating Fraud & Corruption
28. Promote Participative, Facilitative & Accountable Governance
29. Actively Promoting Spatial Concentration
30. Facilitate Integrated Land Management & Spatial Planning
## The PGDP alignment with the NDP and MTSF

<table>
<thead>
<tr>
<th>PGDS OUTCOMES</th>
<th>PGDS GOALS</th>
<th>PGDP OBJECTIVES</th>
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<td>1. Education</td>
<td>1. Job creation</td>
<td>1. Unleashing the Agricultural Sector</td>
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<td>2. Health</td>
<td>2. Human resource development</td>
<td>2. Industrial Development through Trade, Investment &amp; Exports</td>
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<td>4. Employment</td>
<td>4. Strategic infrastructure</td>
<td>4. SMME, Entrepreneurial and Youth Development</td>
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<td>5. Skilled work force</td>
<td>5. Environmental sustainability</td>
<td>5. Enhance the Knowledge Economy</td>
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<td>7. Rural development</td>
<td>7. Spatial equity</td>
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<td>23. Manage pressures on Biodiversity</td>
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</table>
3. HOW DO WE STRUCTURE OURSELVES TO DO THIS?
Institutional Framework and Structure for implementing the PGDP
The PGDP Institutional Structure

- 30 Strategic Objectives assigned to 18 PGDP Action Work Groups (AWG);
- Each AWG has a dedicated convenor and an Inter-departmental support team;
- AWGs develop implementation plans, monitors implementation, coordinate progress reports.

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
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KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World.
IMMEDIATE PRIORITY FOCUS AREAS

“KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World”
<table>
<thead>
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<th>AWG</th>
<th>Convening Department</th>
<th>Reporting Cluster</th>
<th>Strategic Integrated Project (SIP)</th>
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<td>1</td>
<td>DARD</td>
<td>ESID</td>
<td>SIP 11 Agri-logistics and Rural Infrastructure</td>
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<td>DOE</td>
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<td>SIP 13 National School Build Programme</td>
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<td>SIP 14 Higher Education Infrastructure</td>
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<td>10</td>
<td>DOH</td>
<td>SPCHD</td>
<td>SIP 11 Revitalisation of Public Hospitals and other Health Facilities</td>
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<td>12</td>
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<td>ESID</td>
<td>SIP 1 Unlocking the Northern Mineral Belt with Waterberg as a Catalyst</td>
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<td>SIP 2 Durban-Free State-Gauteng Logistics and Industrial Corridor</td>
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<td>SIP 3 South Eastern Node and Corridor Development</td>
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<td>SIP 7 Integrated Urban Space and Public Transport Programme</td>
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<td>13</td>
<td>DEDT&amp;EA</td>
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<td>SIP 15 Expanding access to communication technology</td>
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<td>SIP 6 Integrated Municipal Infrastructure Project</td>
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<td>SIP 9 Electricity Generation to support Socio-Economic Development</td>
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<td>SIP 18 Water and Sanitation</td>
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<td>ESID</td>
<td>SIP 8 Green Economy in support of the South African Economy</td>
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<td>OTP</td>
<td>G&amp;A</td>
<td>SIP 17 Regional Integration for African Co-operation and Development</td>
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GROW A SHARED ECONOMY TO CREATE JOBS

NINE POINT PLAN OUTLINED IN SONA

- Resolving the energy crises and enhancing the energy mix;
- Revitalising the agriculture value chain;
- Targeted support for the metals/engineering value chain;
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Crowding in private sector investment;
- Moderating workplace conflict;
- Unlocking the potential of SMMEs, cooperatives, township and rural enterprises
- State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as
- Operation Phakisa aimed growing the ocean economy and other sectors.

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ERADICATE POVERTY AND INEQUALITY

KWAZULU-NATAL POVERTY ERADICATION MASTER PLAN (2014)

Eradicating Poverty in our Lifetime. Failure is no Option!

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ERADICATE POVERTY AND INEQUALITY

5 PILLARS OF THE POVERTY ERADICATION MASTER PLAN

- **Agriculture- rural and traditional areas.** Yield and productivity are critical elements. Focus on most deprived wards. Youth engagement.

- **Enterprise Development** – cooperatives and SMMEs, access to finance and information as well as affordable ICT

- **Employment Creation** - effective partnering with private sector at the local and district levels to speed economic growth and private sector employment, rural tourism and infrastructure

- **Skills and capacity development** – focus on post matric skills and significantly improved access to primary and secondary education

- **Social Protection** – Security of tenure and access to shelter
ERADICATE POVERTY AND INEQUALITY

The four dimensions of poverty

Health

Education

Deprivation cut-offs

Living standards

Economic activity

Child mortality
(death of child under 5)

Years of schooling
(completion of Foundation Phase)

School attendance
(school-aged child out of school)

Lighting
(no electricity)

Heating
(no electricity)

Cooking
(no electricity)

Water
(no piped water)

Sanitation
(no flush toilet)

Dwelling
(informal/traditional/caravan/tent)

Assets
(no radio/TV/phone/car)

Unemployment
(adults unemployed)

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Integrated infrastructural planning and delivery for the economic and social dimensions of the following infrastructure components:

- ports and harbours;
- road and rail networks;
- energy resources, inclusive of renewable energy;
- water and sanitation;
- information and communication technology;
- human settlements;
- education and health facilities;
- safety and security facilities;
- agricultural infrastructure; as well as
- specialist infrastructure facilities to promote industrial, tourism and mining development.
SAFETY AND SECURITY PRIORITIES

- Targeting of crime generators: drugs, illegal liquor trading (shebeens), proliferation of firearms, illegal second-hand goods trade
- Security of borders / ports of entry - transnational crime, especially the movement of drugs, vehicles, stock and firearms across the borders
- Police Killings
- Hostel conflicts
- Public protests
- Community conflicts
- Rhino poaching
- Repeat offending
- Public transport conflict
- Road accidents
- Improved community safety

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GOOD GOVERNANCE

- Provincial Governance to improve on MPAT and Audit assessments, with specific focus on:
  - Strategic Planning and Monitoring systems;
  - Management structures and systems to enhance accountability;
  - **Strategic Human Resource Management**;
  - Supply chain and budget management;

- Local Government – Operation Back to Basics
  - Putting people first, let’s listen and communicate;
  - Adequate and community-oriented service provision;
  - Good governance and transparent administration;
  - Sound financial management and accounting; and
  - Robust institutions with skilled and capable staff.

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INKULULEKO SERVICE DELIVERY MODEL

AN INTER-GOVERNMENTAL AND INTER-DEPARTMENTAL MODEL FOR COORDINATED AND INTEGRATED SERVICE DELIVERY AND DEVELOPMENT IN KZN

"KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World"
1. In a **Developmental State**, Government cannot be a silent observer in the development process, it has to be an active participant in the growth and development process;

2. The **three spheres of Government**, with numerous organs of state, entities, and agents, are inherently bureaucratic, protective of own domain and as a result are not easily coordinated, aligned or integrated;

3. As much as agreement, alignment and coordination may be reached on higher level policies and programmes, integration of implementation remains a serious challenge;

4. Policy alignment happens best at higher levels, where capacity exists, but implementation coordination must happen at the coalface where capacity levels are low.
PROBLEM STATEMENT

All working hard but not achieving optimal results

Impact of un-coordinated interventions are not visible
VISION STATEMENT

Where a competent, caring and responsive government is functioning as a well-oiled machine

Where the people of this KZN can see the fruits of government interventions and where lives are improved
Move into an predetermined area as one Government, plan and deliver with the full involvement of the local stakeholders, capacitate them to take over and continue the process when government has delivered and has to move on.
4. SO HOW DO WE SECURE THE RESOURCES DO THIS?
Performance planning, budgeting and reporting cycle

KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World.
Documents of the planning, budgeting and reporting cycles

Fiscal Years

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Electoral Cycle

Planning & Budgeting

- Strategic Plans
- Annual Performance Plans and Budgets (with MTEF)

In-year Reporting

- Monthly Financial Reports
- Quarterly Performance Reports

End-year Reporting

- Annual Reports (with annual financial statements)

Long-term Reporting

- End-term Performance Reviews

5 Year Election Mandate

5-year Strategic Plan

Budget

APP

MTEF

EPR

Kwazulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World.
### Strategic Plan

**Part A: Whole department / public entity**
- Vision
- Mission
- Values
- Legislative and other mandates
- Situational Analysis
  - Service Delivery Environment
  - Institutional Capacity
- Strategic Goals
  - Primarily SMART Impact and Outcome Statements with 5-Year Targets (if possible)

**Part B: Programmes / sub-programmes**
- Programme purpose
- Strategic Objectives
  - Preferably SMART Output Statements with 5-Year Targets
- Resource considerations
- Risk management

**Part C: Links to other plans**
- Links to the long term infrastructure plan
- Conditional grants
- Public entities and PPPs

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### Annual Performance Plan

**Part A: Whole department / public entity**
- Updated Situational Analysis
- Revisions to legislative and other mandates
- Overview of Budget and MTEF

**Part B: Programmes / sub-programmes**
- Programme purpose
- Reconciling Performance Targets and Budgets
  - SMART Annual and MTEF Targets for Strategic Objectives
  - Programme Performance Indicators with SMART Annual and MTEF Targets
  - Quarterly targets for indicators (if possible)

**Part C: Links to other plans**
- Links to the long term infrastructure plan
- Conditional grants
- Public entities and PPPs

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**Annexures: Other relevant information**

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**Annexures: Revisions to Strategic Plan (if any)**
KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World.
5. CONCLUSION
Implications for SHRM

- Form follows Function;
- Institutional Framework and Organisational Structure must be aligned to Vision and Strategy;
- A Human Resource Strategy must address the “People” requirements (skills, qualifications & experience) to pursue the Vision and achieve the anticipated Outcomes;
- Organisational Structure must be designed to deliver the outcomes of the Development Plan;
- Job descriptions and performance agreements must reflect deliverables (Outputs) that will contribute to the achievement of the Outcomes.

“KZN as a prosperous Province with healthy, secure and skilled population, acting as a gateway between Africa and the World”
Siyabonga - Thank You

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