

KwaZulu-Natal

Provincial Vision

By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.



PRESENTATION TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE

OVERSIGHT SESSION ON THE NDP IMPLEMENTATION IN THE PROVINCE THROUGH ACTION WORK GROUPS

28 June 2018

OUTLINE OF PRESENTATION

- 1. Alignment of Plans**
- 2. Timeline**
- 3. Institutional framework for PGDS/P implementation**
- 4. PGDS/P Goals 5 and 6: Status of Implementation through Action Work Groups 15, 16, 17 and 18**
- 5. Functionality of AWGs**

1. ALIGNMENT OF PLANS

REMAIN ALIGNED WITH CLEAR LINE OF SIGHT

Global Continental

National

Provincial

Local



Sustainable
Development
Goals



African
Union
Agenda
2063



NDP



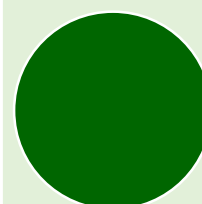
MTSF



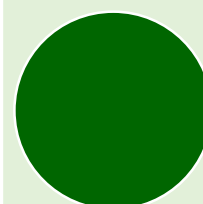
PGDS



PGDP



Metro
GDP/
DGDP



IDPs

20 Year

20 Year

20 Year

5 Year

20 year
vision,
5 year
reviews

5 year
targets,
annual
review

>20 Year

1/5 Year

Provincial
Departments

5 Year

Strategic
Plan

1 Year

Annual
Performance
Plan

WARD BASED PLANS

REMAIN ALIGNED WITH CLEAR LINE OF SIGHT

❑ The 14 Outcomes of the MTSF are fully accommodated in the 7 Strategic Goals of the KZN PGDS/P:

PGDS/P Goals

MTSF Outcomes

1. Inclusive Economic Growth ④ ⑪
2. Human resource development ① ⑤
3. Human and community development ② ③ ⑧ ⑬ ⑭
4. Strategic infrastructure ⑥ ⑩
5. Environmental sustainability ⑩ ⑦
6. Policy and governance ⑨ ⑫
7. Spatial equity ⑦

NDP/ MTSF / PGDS/P ALIGNMENT

14	MTSF OUTCOMES		PGDP/S GOALS AND STRATEGIC OBJECTIVES
1	Education	2	Human resource development, SO 2.1 Improve early childhood development, primary and secondary education
2	Health	3	Human and Community Development, SO 3.2 Enhance health of communities and citizens
3	Safety	3	Human and Community Development, SO 3.5 Enhance safety and security
4	Employment	1	Inclusive Economic Growth – All SO's
5	Skilled work force	2	Human resource development, SO 2.2, Support skills development to economic growth; 2.3 Enhance youth and adult skills development and life-long learning; and 3.7 Promote youth, gender and disability advocacy and the advancement of women
6	Economic infrastructure	4	Strategic infrastructure – all SO's
7	Rural development	7	Spatial Equity – SO 7.1 & 7.2)

NDP/ MTSF / PGDS/P ALIGNMENT

14	MTSF OUTCOMES		PGDP/S Goals and Strategic Objectives
8	Human settlements	3	Human and Community Development, SO 3.4 Promote sustainable human settlements
9	Developmental local government	6	Policy and governance SO 6.1; SO 6.2; SO 6.3 & SO 6.4
10	Environmental assets and natural resources	5	Environmental Sustainability
11	Better South Africa	ALL	
12	Development oriented public service	6	Policy and Governance SO 6.1; SO 6.2; SO 6.3 & SO 6.4
13	Social protection	3	Human and Community Development, SO 3.1 Eradicate poverty and improve social welfare services
14	Transforming society and uniting the country	3	Human and Community Development, SO 3.1 Eradicate poverty and improve social welfare services; and SO 3.6 Advance social cohesion and social capital

NDP/ MTSF / PGDS/P ALIGNMENT

7	PGDS/P GOALS	MTSF Outcomes
1	INCLUSIVE ECONOMIC GROWTH	④ Employment and ⑪ A Better South Africa
2	HUMAN RESOURCE DEVELOPMENT	① Education and ⑤ Skilled Work Force
3	HUMAN AND COMMUNITY DEVELOPMENT	② Health, ③ Safety, 8 Human Settlement, ⑬ Social Protection and ⑭ Transforming society and uniting the country
4	STRATEGIC INFRASTRUCTURE	⑥ Economic Infrastructure and ⑩ Environmental assets and natural resources
5	ENVIRONMENTAL SUSTAINABILITY	⑩ Environmental assets and natural resources and ⑦ Rural Development
6	GOVERNANCE AND POLICY	⑨ Develop Local Government and ⑫ Development orientated public service
7	SPATIAL EQUITY	⑦ Rural Development, ⑧ Human Settlements, ⑨ Developmental Local Government

PGDS 2016

**A RESPONSE TO ADJUST THE GROWTH PATH OF
KWAZULU-NATAL, BASED ON THE CURRENT SITUATION
ALIGNMENT TO NDP AND MTSF**

THE KZN GROWTH AND DEVELOPMENT STRATEGY

STRATEGIC GOALS

1

INCLUSIVE ECONOMIC GROWTH

2

HUMAN RESOURCE DEVELOPMENT

3

HUMAN AND COMMUNITY DEVELOPMENT

4

STRATEGIC INFRASTRUCTURE

5

ENVIRONMENTAL SUSTAINABILITY

6

GOVERNANCE AND POLICY

7

SPATIAL EQUITY

VISION 2035

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



31

STRATEGIC OBJECTIVES

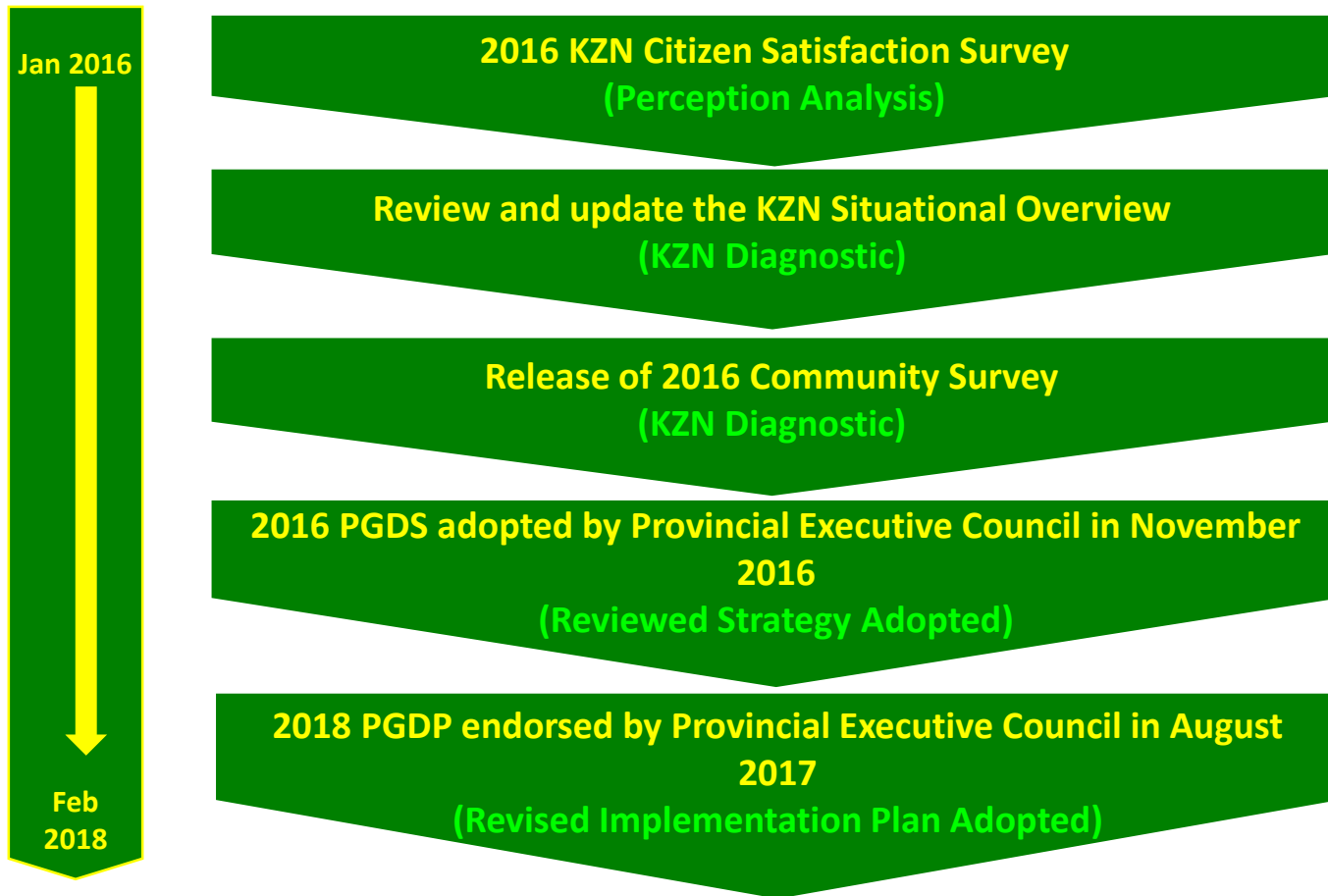
Goal Indicators and Strategic Objective Indicators

Each with 5 year Targets

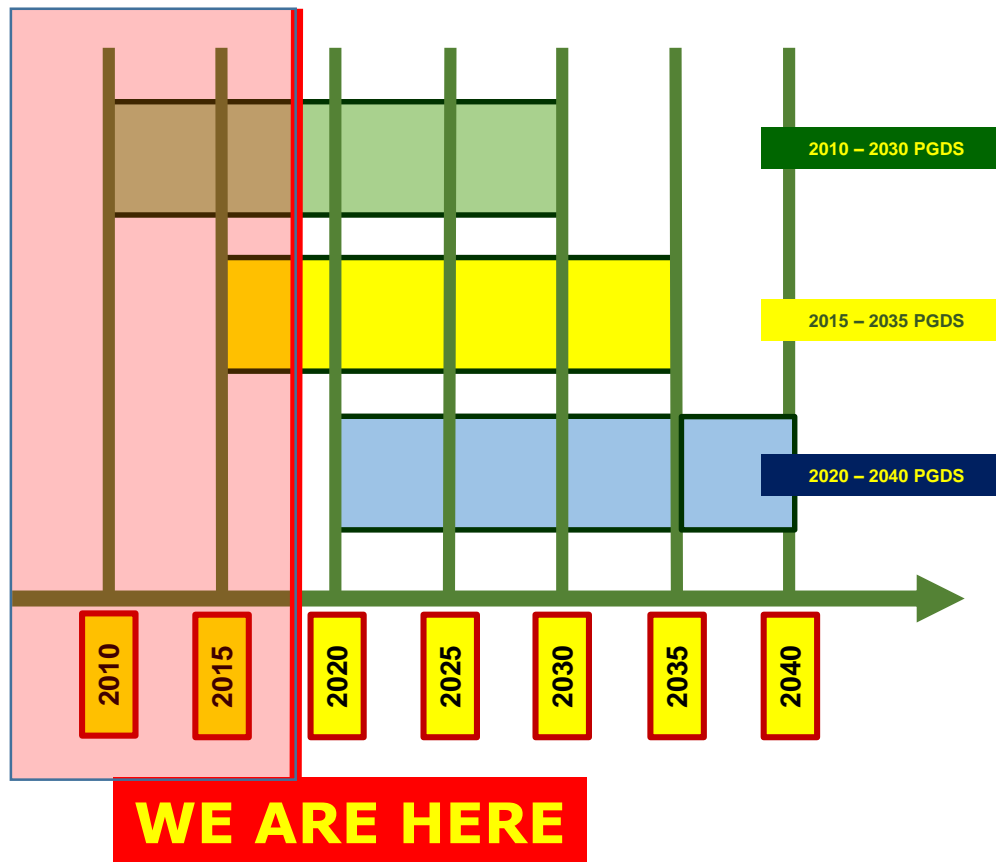
Progress reported to Lekgotla Bi Annually, to Executive Council Clusters Quarterly

2. TIMELINE

HIGH LEVEL TIMELINE SINCE 2016

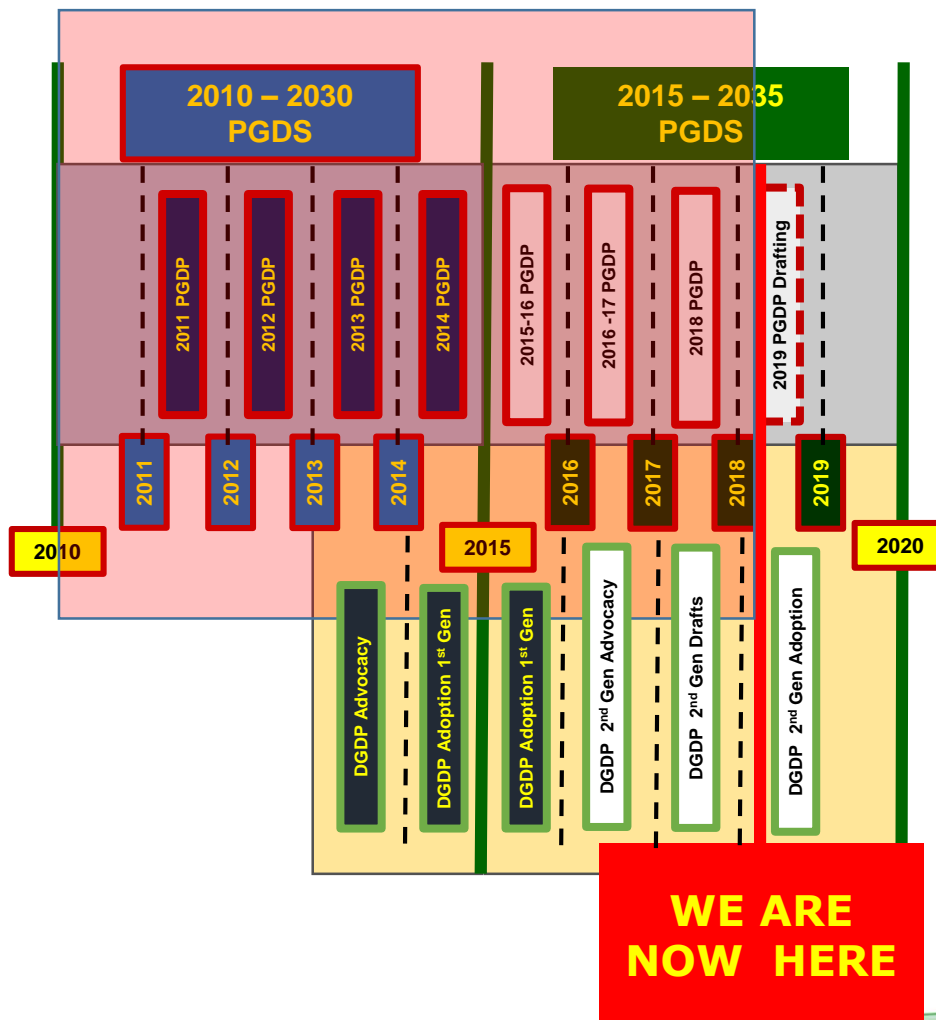


ESTABLISHING A 20 YEAR AND 5 YEAR PLANNING CYCLE



- PGDS is reviewed every 5 years.
- Serves as a basis for annual review of the PGDP.

ESTABLISHING A 5 YEAR AND ANNUAL PLANNING CYCLE



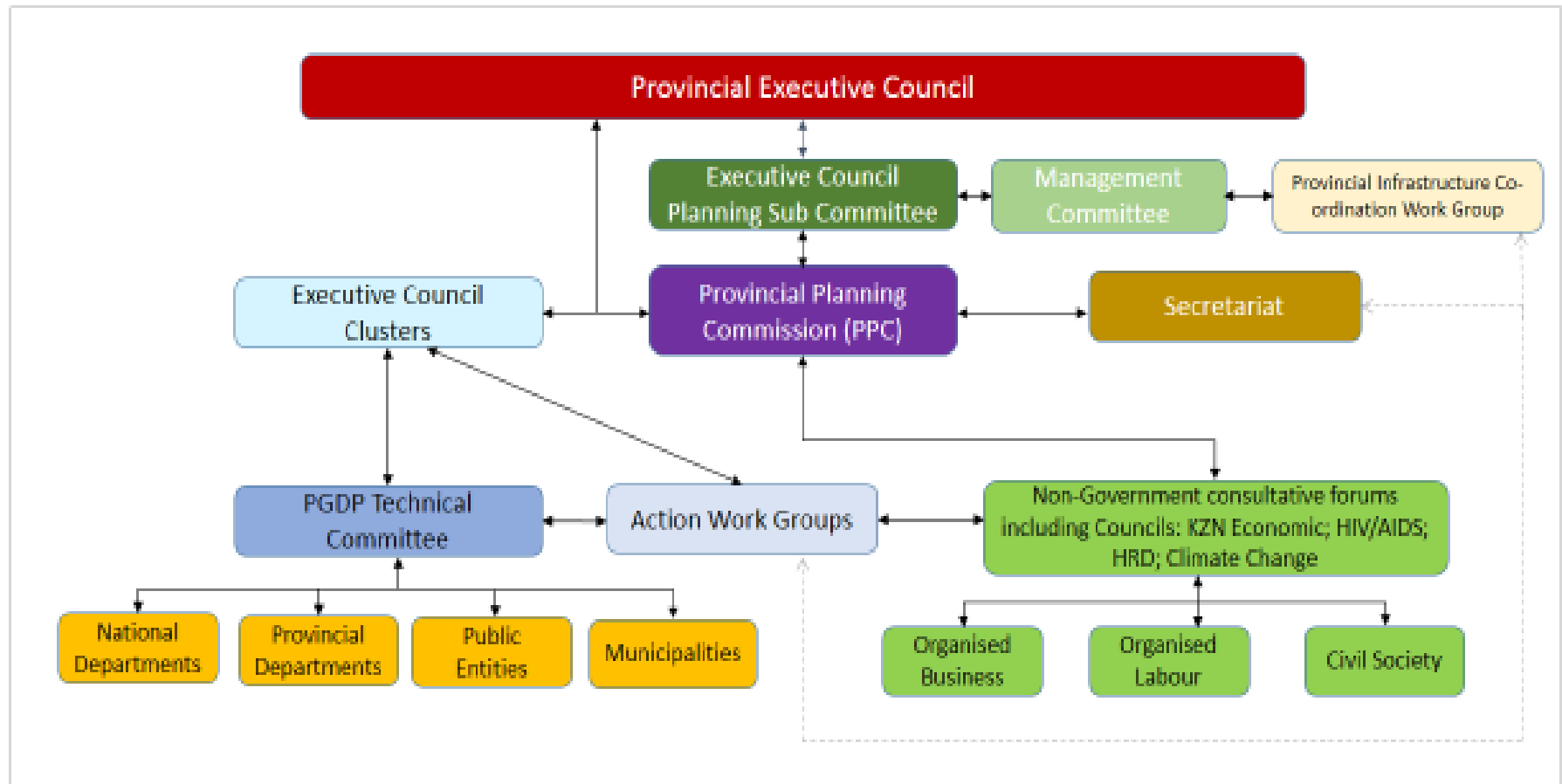
- PGDP is reviewed annually.
- Catalytic Projects are updated quarterly

**WE ARE
NOW HERE**

3. INSTITUTIONAL FRAMEWORK FOR PGDS/P IMPLEMENTATION

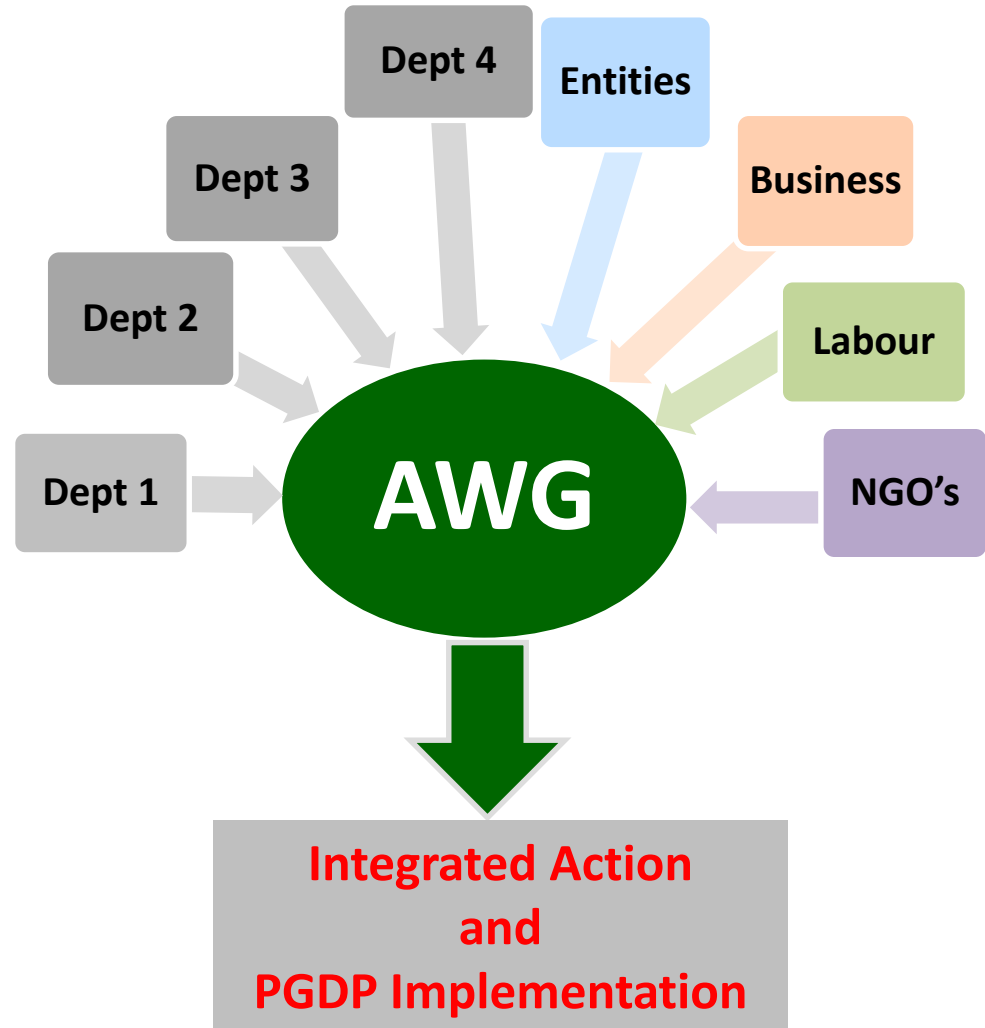
INSTITUTIONAL FRAMEWORK AND ORGANISATIONS

Institutional framework and organisations



ACTION WORK GROUPS: REPRESENTATIVITY

- 31 Strategic Objectives assigned to 18 PGDP Action Work Groups (AWG);
- Each AWG has a dedicated convenor and deputy convenor



AWGs REPORTING TO THE ECONOMIC SECTOR AND INFRASTRUCTURE DEVELOPMENT CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Economic Sector and Infrastructure Development	1	DARD	1.1	Develop and promote agricultural potential
	2	DEDTEA	1.2	Enhance sectoral development through trade investment and business retention
			1.3	Enhance spatial economic development
	3	DPW	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	4	DEDTEA	1.5	Promote SMME and entrepreneurial development
	5	DEDTEA	1.6	Enhance the knowledge economy
	12	DOT	4.1	Development of seaports and airports
			4.2	Develop road and rail networks
	13	OTP	4.3	Develop Information and Communications Technology (ICT) infrastructure
	14	COGTA	4.4	Ensure availability and sustainable management of water and sanitation for all
			4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
	15	DEDTEA	5.2	Expand the application of green technologies
	16	DEDTEA	4.6	Enhance KZN waste management capacity
			5.1	Enhance resilience of ecosystem services
			5.3	Adapt and respond to climate change

AWGs REPORTING TO THE GOVERNANCE AND ADMINISTRATION CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Governance and Administration	17	OTP	6.1	Strengthen Policy and Strategy Coordination and IGR
			6.2	Build Government Capacity
			6.3	Eradicate Fraud And Corruption
			6.4	Promote participative, facilitative and accountable governance
	18	COGTA	7.1	Actively promote spatial concentration and co-ordination of development interventions
			7.2	Apply effective spatial planning and land management systems across the province

AWGs REPORTING TO THE SOCIAL PROTECTION, HUMAN AND COMMUNITY DEVELOPMENT CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Social Protection, Human and Community Development	6	DOE	2.1	Improve early childhood development, primary and secondary education
	7	OTP	2.2	Support skills development to economic growth
			2.3	Enhance youth and adult skills development and life-long Learning
	8	DSD	3.1	Eradicate poverty and enhance social welfare
			3.3	Safeguard and enhance sustainable household food security in KZN
			3.6	Advance social cohesion and social capital
			3.7	Promote youth, gender and disability advocacy and the advancement of women (NEW FOR AWG 8)
	10	DOH	3.2	Enhance health of communities and citizens
	11	DHS	3.4	Promote sustainable human settlements

AWGs REPORTING TO THE JUSTICE, CRIME PREVENTION AND SECURITY CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
JCPS	9	DCSL	3.5	Enhance safety and security

PGDP REPORTING FRAMEWORK

PROVINCIAL EXECUTIVE COUNCIL

ESID CLUSTER

AWG 1 AWG 2
AWG 3 AWG 4
AWG 5 AWG 12
AWG 13 AWG 14
AWG 15 AWG 16

SPCHD CLUSTER

AWG 6
AWG 7
AWG 8
AWG 10
AWG 11

G&A CLUSTER

AWG 17
AWG 18

JCPS CLUSTER

AWG 9

4.

PGDS/P Goals 5 and 6: Status of Implementation through Action Work Groups 15, 16, 17 and 18



STATUS PER GOAL

GOAL 5

ENVIRONMENTAL SUSTAINABILITY

Goal 5 : Environmental Sustainability

Goal Indicators	Baseline 2010	Baseline 2015	Targets 2020	Current Status	2016/17 vs 2017/18
% protection of High -Risk Biodiversity Planning Units (HRBPU)	Baseline to be established	70%	85%	83%	↔

Goal 5 : Environmental Sustainability

4.6 Enhance KZN waste management capacity AWG 16

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
4.6.1	Percentage increase in tonnage of waste recycled.	New	10%	25%	New
4.6.2	Percentage of legally registered landfill sites that are fully compliant.	New	50%	21%	New

The benchmark has been established and indicates that there is significant work to be done with waste disposal facilities to achieve the 2020 target

Goal 5 : Environmental Sustainability

4.6 Enhance KZN waste management capacity AWG 16

No	Intervention	Progress as at March 2018
a)	Review the KZN Integrated Waste Management Plan.	The process of evaluating the implementation the 2011 IWMP has commenced and aligned to this a refinement of the plan which will guide the review.
b)	Municipal capacity building in waste and environmental management.	Municipal capacity building in waste management has been provided through District Waste Management Forums and numerous other engagements between the Department and Municipalities

Goal 5 : Environmental Sustainability

5.1 Increase productive use of land AWG 16

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
5.1.1	0% increase in the Provincial Land Degradation Index	2.0%	1.9%	16.7%	↔
5.1.2	Ha. of land rehabilitated annually	100 000	100 000	67 131 ha	↓
5.1.3	Percentage use of high value agricultural land for non-agricultural activities	1.5%	1.3%	1%	↔
5.1.4	Compliance with national Ambient Air Quality Standards	60%	80%	80%	↑
5.1.5	Blue Drop rating	75%	80%	86.1	↔
5.1.6	Green Drop rating (New Indicator)	81.5	80	66.8%	New
5.1.7	Percentage of waste water treatment works complying with enforcement measures to meet effluent standards	55%	70%	65.3%	↓
5.1.8	Percentage of waste license applications finalised within legislated timeframes	100	100%	100%	↔
5.1.9	Percentage of environmental impact assessments (EIA) applications finalised within legislated timeframes	98%	98%	98%	↓
5.1.10	Number of compliance inspections conducted	750	850	675	↑

Goal 5 : Environmental Sustainability

5.1 Increase productive use of land AWG 16

No	Intervention	Progress as at March 2018
a)	Promote sustainable agricultural land-use practices.	No progress reported
b)	Enforcement of Conservation of Agriculture Resources Act (CARA) legislation relating to erosion prevention and control and eradication of alien and invasive plant species.	No progress reported
c)	Finalisation of surface water and groundwater reconciliation and reserve determination studies for all quaternary catchments.	No progress reported
d)	Enhanced monitoring of compliance and enforcement of environmental legislation.	Conservation of indigenous biodiversity in the Province within and outside of protected areas. Several interventions implemented. Recently four members of a syndicate given a combined sentence of 30 years 222 rhinos poached in the 17/18 financial year Mortality rates : 5.45% for white rhinos and 2,56% for black rhinos

Goal 5 : Environmental Sustainability

5.1 Increase productive use of land AWG 16

No	Intervention	Progress as at March 2018
e)	Licensing, upgrading and monitoring of wastewater treatment works.	No progress reported
f)	Coordination of the systematic reduction of carbon emissions and develop and maintain a provincial greenhouse gas emissions inventory.	No progress reported
g)	Develop annual environmental implementation and management plans.	At municipal, the system of integrating environmental implementation and management plans into municipal Integrating Environmental Programs has been developed so that it can be adopted as part of municipal Integrated Development Planning. At provincial level the province is submitting annually EIMP Compliance Report to the national Minister of Environmental Affairs

Goal 5 : Environmental Sustainability

5.3 Mitigation and Adaption to climate change AWG 16

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
5.3.1	Number of Districts / Metro with updated Disaster Management plans. (New Indicator)	TBD	TBD	100%	New
5.3.2	Provincial coverage of functional Disaster Management Centres. (New Indicator)	100%	100%	100%	New
5.3.3	Percentage of events with early warning systems, where affected parties received prior warning.	100%	100%	100%	↔
5.3.4	Average time taken to respond to disaster events by Strategic Objective responders	TBD	TBD	100%	↔
5.3.5	Percentage of IDP's incorporating comprehensive strategies for adaptation and mitigation of climate change	50%	100%	100%	↔

Goal 5 : Environmental Sustainability

5.3 Mitigation and Adaption to climate change AWG 16

No	Intervention	Progress as at March 2018
a)	Identification of focus areas for disaster management.	PDMC is working on identification. To be completed in the 2017/18 cycle.
b)	Development and implementation of the Provincial Coastal Management Program.	Draft Coastal Management Programme developed due for gazetting in May 2018 for public comments until 11 June 2018
c)	Update mapping of climate vulnerability and integration into IDPs.	Provincial vulnerability atlas has been revised and workshops conducted in 2017/18 in all municipalities on CC including incorporation of CC risks into IDPs. All IDPs were assessed on alignment with CC adaptation plan.
d)	Develop a monitoring system to determine the provincial coverage of functional disaster management systems, including the number of Districts/Metro with updated disaster management plans	The functionality of District Disaster Management Systems are being monitored quarterly
e)	Appropriate measures taken to address climate change induced vulnerabilities on different sectors within the Province	The National Department of Environmental Affairs has supported districts to develop climate change response plans

Goal 5 : Environmental Sustainability

5.2 Expand application of green technologies : AWG 15

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
5.2.1	Number of small scale renewable energy projects	2	25	6	NEW
5.2.2	Units of energy produced through alternative energy generation (new build)	390 MW	1 000 MW	1 388MW	↑

In August there were four small scale projects and this has now increased to six

Goal 5 : Environmental Sustainability

5.2 Expand application of green technologies : AWG 15

No	Intervention	Progress as at March 2018
a	Implement the Renewable Energy Action Plan	<p>Energy efficiency projects in municipalities-</p> <ol style="list-style-type: none">1. VNAMA project in KwaDukuza with GIZ funding has been completed2. DUT and MUT were appointed as installation partners to install rooftop solar systems at six government owned buildings: OTP, Natalia, COGTA, Vryheid Hospital, Greys Hospital and Ezemvelo building. To date installation work has been completed at COGTA building and Vryheid Hospital.3. USA-LED programme at iLembe- recommend Sundumbili Waste Water Treatment Works as having waste to energy potential. <p>KZN Bio Energy Action Plan-this has been completed.</p>

Goal 5 : Environmental Sustainability

5.2 Expand application of green technologies : AWG 15

No	Intervention	Progress as at March 2018
b	Develop a Provincial Renewable Energy Strategy	<ol style="list-style-type: none">1. Draft PV Procurement guide for government buildings has been completed.2. X3 universities have received grant funding for their proposals as part of the KZN ROTT programme.3. Development of Energy Master Plan for public entities has begun. Initial scoping meetings with DTP has commenced.
c	Develop sustainable energy plans for municipalities	<ol style="list-style-type: none">1. The report for eThekweni municipality has been completed and other municipalities have been approached to consider similar.



STATUS PER GOAL

GOAL 6

GOVERNANCE AND POLICY

Goal 6 : Governance and Policy

Goal Indicators	Baseline 2010	Baseline 2015	Targets 2020	Current Status	2016/17 vs 2017/18
Improvement in level of client satisfaction measured through percentage of citizens satisfied with the level of government services	53%	55%	60%	64%	↔

Progress to be reported in August 2018 based on the 2018 KZN Citizen Satisfaction Survey (33% satisfied and 31% somewhat satisfied)

Goal 6 : Governance and Policy

6.1 Strengthen policy, strategy co-ordination and IGR : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.1.1	Percentage of IDPs and District Growth and Development Plans, departmental and public entity Annual Performance Plans aligned to the PGDS/P. (New Indicator)				
6.1.1.1	Provincial Departments	100%	100%	100%	New
6.1.1.2	Provincial Entities	NEW	100%	100%	New
6.1.1.3	DGDP's	New	100%	85%	New
6.1.1.4	IDP's	New	100%	90%	New

The alignment report has been completed and was submitted to the Office of the DG. The report will be used to support entities to ensure alignment of their APPs to the PGDP

Goal 6 : Governance and Policy

6.1 Strengthen policy, strategy co-ordination and IGR : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.1.2	Average IDP assessment score. (New Indicator)	70.73	90	66.02%.	New
6.1.3	Level of functionality of IGR forums. (New Indicator)				
6.1.3.1	Level of functionality of Provincial IGR forums	35%	90%	New Tool for assessment is currently being drafted	New
6.1.3.2	Level of functionality of Municipal IGR forums	100%	100%	90%	New

Goal 6 : Governance and Policy

6.1 Strengthen policy, strategy co-ordination and IGR : AWG 17

No	Intervention	Progress as at March 2018
a	Develop and implement credible mechanisms to regularly measure the level of alignment between provincial and municipal budgets and the PGDP and District/Local growth and development plans.	Provincial Treasury and the Infrastructure Team is developing this through collecting data on reporting of expenditure against infrastructure projects, capital and conditional grants, and mapping these spatially.
b	Develop and implement an IGR strategy alignment framework that applies across the three spheres of Government in KZN, and which is monitored and supported by dedicated capacity.	Draft has been prepared, however, the Executive Council had requested that this be dealt with more inclusively through the development of a Stakeholder Engagement Strategy. The IGR Strategy, together with an International Relations Strategy will form chapters of the Stakeholder Engagement Strategy. The Broader Stakeholder Engagement Strategy is in an early draft stage.
c	Strengthen the effectiveness of the Provincial Executive Council Cluster System – OTP Cabinet Support	The Executive Council Manual is being updated. The Quick Start Manual for the Implementation of the PGDP has been endorsed and provides guidance to the Executive Council and Clusters on the Planning, Implementation, Monitoring and Evaluation of the PGDS/P.

Goal 6 : Governance and Policy

6.1 Strengthen policy, strategy co-ordination and IGR : AWG 17

No	Intervention	Progress as at March 2018
d	Develop a stronger provincial coordinating structure for collaboration between Provincial Local Government and institutions of Traditional Leadership – COGTA	No progress reported
e	Maintain and implement policy co-ordination and inventory instruments – OTP – Policy	The Policy Audit Report and an Updated Policy Inventory were tabled at the Provincial Planning Commission meeting on 6 February 2018.

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17					
No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.2.1	Percentage of vacant funded posts in provincial departments, municipalities and public entities. (Expanded indicator)				
6.2.1.1	Percentage of vacant funded posts in provincial departments	15%	<10%	9%	↓
6.2.1.2	Percentage of vacant funded posts in municipalities	4192/5254 9 = 7.9%	<10%	20.8%	New

The Provincial vacancy rate is acceptable as it is less than 10%

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.2.2	Number of municipalities, provincial departments, public entities achieving clean audits.				
6.2.2.1	Percentage municipalities with clean audits	21%	100%	18%	↔
6.2.2.2	Percentage of provincial departments and entities with clean audits	23.5%	100%	23.5%	↔

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.2.3	Percentage of positive rating of service delivery at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys. (Only to be reassessed in next Citizen Satisfaction Survey) Provincial Level – measuring rating category “Good/Very Good/Excellent” Consider 2% as no trends therefore conservative				
6.2.3.1	Provision of basic education	63%	65%	63%	New
	Provision of health care	49%	51%	49%	New
	Maintenance of Provincial Roads	52%	54%	52%	New
	Eradicating poverty and improving social welfare	38%	40%	38%	New
	Promoting agriculture	41%	43%	41%	New
	Improving household food security	31%	33%	31%	New
	Provision of safety and security	33%	35%	33%	New
	Promoting accountable government	32%	34%	32%	New
	Enhancing entrepreneurship and SMME's	34%	36%	34%	New
	Eradicating fraud and corruption	29%	31%	29%	New

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.2.3.2	Municipal Level, using rating category of “Satisfied” Consider 2% as no trends therefore conservative (Only to be reassessed in next Citizen Satisfaction Survey)				
	Water services	52%	54%	52%	New
	Electricity services	61%	63%	61%	New
	Municipal clinics	61%	63%	61%	New
	Sanitation services	49%	51%	49%	New
	Affordable Housing	36%	38%	36%	New

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.2.4	Percentage of provincial departments achieving Level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle.	65%	70%	57.14%	↑

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Intervention	Progress as at March 2018
a	Rationalisation of municipalities and public entities	Process is underway. Entities are being consulted and recommendations on route to the Executive Council
b	Finalisation and Implementation of the KZN integrated public service HRD strategy and professional support programme.	Hosted a catalyst workshop to determine priorities for the strategy. 1 st Draft completed and presented to PHRDF for inputs
c	Promote shared services amongst municipalities.	No progress reported

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Intervention	Progress as at March 2018
d	Strengthen the capacity of the Provincial Nerve Centre and Provincial Planning Commission to monitor and evaluate Government performance	The reporting template for all AWGs has been revised and implemented for reporting from quarter 1. Templates have also been developed for reporting on SOPA and Budget pronouncements in the OTP and implemented immediately. Progress reports will be provided monthly. The posts for evaluations have been prioritized as critical posts for filling.
e	Establishment of a central project management unit to coordinate infrastructure planning as well as support and monitor implementation of catalytic infrastructure projects.	Cost containment is a factor in establishing new structures, hence progress is being monitored through the Provincial Infrastructure Coordinating Workgroup , led by the Department of Public Works. The team has one-on-one engagements with Clusters and Action Work Groups to facilitate alignment, as well as participating in AWG 12; 13 and 14 and 18 (Transport, ICT, Water and Energy, Spatial Equity)
g	Develop alternative funding and partnership models for strategic investment, infrastructure development and coordination.	No progress reported

Goal 6 : Governance and Policy

6.2 Build government capacity : AWG 17

No	Intervention	Progress as at March 2018
h	Operation Clean Audit	Provincial Treasury has ongoing programmes to support departments and municipalities improve their audit outcomes. Audit improvement plans for all provincial departments have been developed and are being monitored through the Audit and Risk Committees. These plans are targeted at areas of weakness as identified by the Auditor-General. This is also facilitated at local government level through the Back to Basics Programme.
i	Reduce the vacancy rate in provincial departments, municipalities and public entities to 10% or less.	The rate of funded vacancies in provincial departments is 9%. The municipal vacancy rate is 22% which is down from 43% in August 2017. The Provincial Executive Council directed (February 2018) that all 54 municipalities should ensure the filling of all priority positions namely: Municipal Manager, Chief Financial Officer, Technical Services and Corporate Services by August 2018. Each municipality has prepared a management plan and the implementation thereof is monitored by COGTA.

Goal 6 : Governance and Policy

6.3 Eradicate fraud and corruption : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.3.1	Percentage of positive rating of provincial performance as regards eradication of fraud and corruption at provincial and local levels, measured through the KZN Citizens Satisfaction Surveys. (New Indicator)	55%	60%	55%	New
6.3.2.1	The rand value affected by fraud and corruption in the public and private sectors. (R'000)	R85m	R20m	R129 757 709	The rand value was not reported in 2016/17
6.3.2.2	Number of government officials convicted for corruption or offences related to corruption	33	50	7	↓

Goal 6 : Governance and Policy

6.3 Eradicate fraud and corruption : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.3.2.3	Conviction rate measured as percentage convictions of the total number of dockets received in the year)	84%	90%	65%	↓
6.3.3	Number of departments achieving a satisfaction or better rating through MPAT on fraud and integrity (New Indicator)	11	13	12	New
6.3.4	Percentage of cases from the National Anti-Corruption hotline closed by departments. (New Indicator)	87	95	88%	New

Goal 6 : Governance and Policy

6.3 Eradicate fraud and corruption : AWG 17

No	Intervention	Progress as at March 2018
a	Fast track disciplinary processes and effective criminal prosecution.	No progress reported
b	Implementation of more centralised public procurement systems with more effective and reliable anti-fraud monitoring mechanisms.	All state organs that procure goods and services have been workshopped on the new regulations. Most business formations in the Province have been workshopped on the regulations
c	Implement proactive integrity management programmes in the public and private sectors.	No progress reported
d	Develop and implement a new public-private coalition dedicated to combatting fraud and corruption and promoting good governance.	No progress reported

Goal 6 : Governance and Policy

6.3 Eradicate fraud and corruption : AWG 17

No	Intervention	Progress as at March 2018
e	Expedite the conclusion of all forensic and disciplinary cases related to fraud and corruption	No progress reported
f	Ensure effective recovery of monies defrauded.	Through the forensic unit at Provincial Treasury R531 million of preservation orders have been obtained

Goal 6 : Governance and Policy

6.4 Promote participative, facilitative and accountable governance : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.4.1	Voter participation in provincial and municipal elections	Prov: 75.6% Local: 61.14%	Prov: 82% Local: 67%	Prov: 75,6% Local: 61.48	↔
6.4.3	Increase in representation and participation of non-governmental stakeholders in the PGDP action workgroups	9%	14%	8.84%	↓

Both representation and attendance is declining based on the information by AWGs. Suggested that AWGs reconfirm their non-governmental partner attendance

Goal 6 : Governance and Policy

6.4 Promote participative, facilitative and accountable governance : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.4.6	Level of participation/ awareness of programmes (PGDP /OSS / Izimbizo)				
6.4.6.1	Awareness of OSS	34%	36%	34%	NEW
6.4.6.2	Awareness of PGDS/P	14%	20%	14%	NEW
6.4.6.3	Izimbizo attendance	24%	26%	24%	NEW

Goal 6 : Governance and Policy

6.4 Promote participative, facilitative and accountable governance : AWG 17

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
6.4.8	Public perception of Provincial government implementation of Batho Pele Principles				
6.4.8.1	Consultation	59%	61%	59%	NEW
6.4.8.2	Service Standards	59%	61%	59%	NEW
6.4.8.3	Equal access	45%	47%	45%	NEW
6.4.8.4	Value for Money	34%	34%	34%	NEW

Goal 6 : Governance and Policy

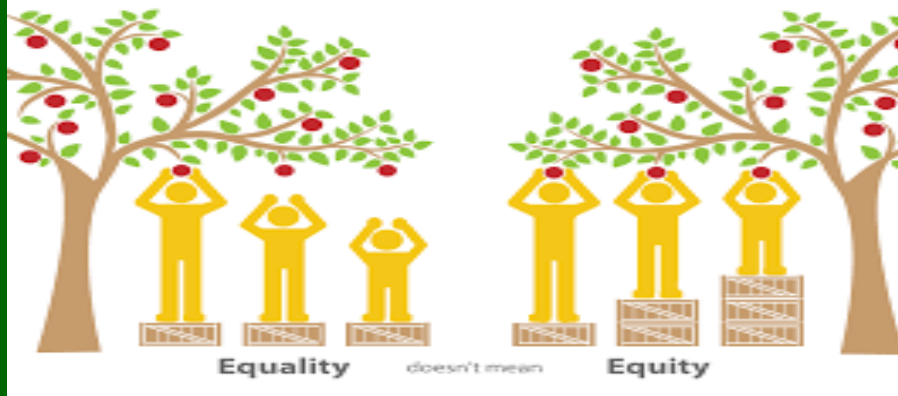
6.4 Promote participative, facilitative and accountable governance : AWG 17

No	Intervention	Progress as at March 2018
a	Support effective multi-stakeholder and social partnership forums for consultation on all key elements of the PGDP	Engagements are ongoing through the Stakeholder Management unit in the Office of the Premier. The strategy is also in a draft form and will also be supplemented with the Communication Strategy
b	Strengthen local development agencies at District level	No progress reported
c	Strengthen functionality of Ward Committees.	As at 31 March 2018 just over 84% or 727 wards submitted evidence to demonstrate their functionality including the holding of community meetings by ward Councillors. Of the 143 wards (16%) that were deemed not functional Ethekeeni had the largest number with 61, followed by Msunduzi with 12, Mandeni with 9, Nkandla with 8, UMhlathuze and KwaDukuza have 7 each, Mpofana, Newcastle and Umdoni each have 5
d	Undertake a review of the service delivery and implementation models of Government and public entities at provincial and local government spheres to ensure that most effective and efficient implementation options are being presented?	The Monitoring and Evaluation Plan for the Province is in the process of being updated. This will assist in prioritising evaluations that will target improved service delivery models, as well as the Front Line Service Delivery monitoring of key service delivery centres

Goal 6 : Governance and Policy

6.4 Promote participative, facilitative and accountable governance : AWG 17

No	Intervention	Progress as at March 2018
e	Strategies to increase participation and to engage stakeholders as well as provincial communication.	The Stakeholder Engagement and Communication Strategies are in a draft stage.
f	Provincial M&E framework to streamline reporting and performance information.	Draft Provincial Framework has been developed and presented to the Technical G&A for onward submission. The M&E Plan for the Province is also being revised and is ready for submission to the Clusters through COHOD.
g	Develop a provincial Urban Management Framework to facilitate optimal contribution by metro and secondary cities to growth and development.	No progress reported



STATUS PER GOAL

GOAL 7

SPATIAL EQUITY

Goal 7 : SPATIAL EQUITY

Goal Indicators	Baseline 2010	Baseline 2015	Targets 2020	Current Status	2016/17 vs 2017/18
Improved population physical access to goods and services as measured by the Spatial Equity / Accessibility Index	0.499	0.511	0.532	0.60	↑

Goal 7 : SPATIAL EQUITY

7.1 Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities : AWG 18

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
7.1.1	Spatial Distribution of Human Development Index (HDI) at provincial scale	0.57	0.60	0.61	↑
7.1.2	Number of municipalities meeting minimum hierarchy of plans standards	NEW	TBD	37.06%	New

The Provincial Hierarchy of Plans Framework was completed. All 54 municipalities engaged and trained on the Framework. Implementation of the Hierarchy of Plans is currently ongoing at different levels in municipalities and in line with SPLUMA

Goal 7 : Spatial Equity

7.1 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment: AWG 18

No	Intervention	Progress as at March 2018
a	Establish a classification of Provincial Nodes with clearly defined functions and interventions per node	KZN Provincial hierarchy of nodes study was conducted and completed in 2017. The Provincial Hierarchy of Plans Framework was completed. All 54 municipalities engaged and trained on the Framework. Implementation of the Hierarchy of Plans is currently ongoing at different levels in municipalities and in line with SPLUMA
b	Develop specific Corridor Plans to co-ordinate interventions around provincial corridors	Corridor Plans have been commissioned for the Following: <ul style="list-style-type: none"> • N3 Corridor; complete; • N2 North Corridor (Durban to Richard's Bay), complete; • Umhlathuze – Ulundi – Vryheid Corridor, Complete N2 South Corridor (Durban-Port Edward/Kokstad) Completed in March 2018.

Goal 7 : Spatial Equity

7.1 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment: AWG 18

No	Intervention	Progress as at March 2018
c	Monitor progress in the implementation of the Small Town Regeneration and Rehabilitation Programme	The Department has provided implementation support to Municipalities which had projects already funded by the Department (i.e. Umzimkhulu, Kokstad, Umdoni, Richmond, Mpofana, Umziwabantu, Endumeni, Maphumulo, Emadlangeni, uMfolozi, eDumbe, Mtubatuba, uPhongolo, Okhahlamba, Umhlabuyalingana and Msunduzi). A budget of R2 million has been set aside for finalisation of CBD roads project in Mpofana and R7 million for rehabilitation of roads and storm water in Manguzi.
d	Formalise Strategic Rural Nodes (which might include the dedicated establishment of new towns	13 towns have been formalised: Layout Plans done for all Okhahlamba – Kwa Miya Umzumbe – St. Faiths Alfred Duma – Ndaka Jozini – Ingwavuma Ethekwini – Mgangen/Iqadi Nkosasana Dlamini Zuma – Makholweni Ndwedwe – Bhamshela Umuziwabantu – Bashaweni Ulundi – Kwa-Ceza Msinga – Pomeroy Dannhauser - Nellieville In addition General Pans framed for: Mlalazi – Eshowe/King Dinizulu Inkosi Langlibalele – Weenen

Goal 7 : Spatial Equity

7.1 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment: AWG 18

No	Intervention	Progress as at March 2018
e	Review, implement and monitor a Densification Strategy	Review of the Provincial Densification Strategy was undertaken in Q1 of 2017/18, taking consideration of the recent Human Settlements Spatial Masterplan and reviewed PGDS 2016. The alignment of Ethekewini, Umhlathuze, Umzumbe, Ray Nkonyeni and Newcastle Densification Strategies with the reviewed Provincial Densification Framework was undertaken and completed in March 2018. New densification strategies were developed during 2017/18 and finalised in March 2018 as part of the Spatial Development Framework processes for Danhausser, Umshwathi, Umfolozi, Nongoma and Ugu municipalities

Goal 7 : SPATIAL EQUITY

7.2 Ensure integrated landuse management across the Province, ensuring equitable access to goods and services, attracting social and financial investment : AWG 18

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
7.2.1	Percentage of land covered by comprehensive landuse schemes	7%	50%	18.2%	New
7.2.2	Percentage of municipal capital expenditure aligned with the Provincial Spatial Development Framework.	New	TBD	Although not all projects were spatially referenced, GIS completed a process of spatially locating all projects for Municipal Infrastructure Grant projects, LED projects (including special initiatives) in partnership with the Business Units. Thereafter an assessment was completed on expenditure on identified capital expenditure.	New

The process of Development and Review of Land Use Schemes and Systems is ongoing at different levels in municipalities with the support of COGTA. A number of systems have been adopted by municipalities but this does not contribute positively to an increase in the percentage of provincial coverage by both Land Use Schemes and Systems.

Goal 7 : SPATIAL EQUITY

7.2 Ensure integrated landuse management across the Province, ensuring equitable access to goods and services, attracting social and financial investment : AWG 18

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
7.2.3	Number of municipalities with functional municipal planning units.	New	TBD	Work in progress, SPLUMA implementation has assisted with the improvement of the provision of the available and required planning and related built environment resources in Municipalities. However, there is still a gap in terms of the functionality of municipal planning units due to the limited number of Registered Planners available in municipalities.	New

Goal 7 : SPATIAL EQUITY

7.2 Ensure integrated landuse management across the Province, ensuring equitable access to goods and services, attracting social and financial investment :AWG 18

No	Strategic Objective Indicators	Baseline 2015	Target 2020	Current Status	2016/17 vs 2017/18
7.2.4	Number of municipal Spatial Development Frameworks aligned with the Provincial Spatial Development Framework.	New	TBD	Assessment of compliance and credibility of municipal SDF with Provincial Spatial Planning Guidelines and SPLUMA was completed. Weaker Municipal SDFs identified and gaps communicated to ALL 54 municipalities to ensure the alignment of SDFs with the new role of Spatial Planning in terms of SPLUMA.	New
7.2.5	Number of municipalities with functional GIS units	New	TBD	Identified 12 municipalities without GIS officers that require support. A basic GIS viewer was developed and disseminated to these municipalities (by end of 2017/18)	New

Goal 7 : Spatial Equity

7.2 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment. AWG 18

No	Intervention	Progress as at March 2018
a	Promote and monitor development of Ward-based Plans	<p>44 local municipalities were assisted with the development of ward-based plans.</p> <p>Revised guidelines for the development of ward-based plans were also adopted by municipalities at an IDP Stakeholders' Forum convened on 9 February 2018</p>
b	Formulate Land Reform Area-Based Plans within each District	<p>DRDPs are guiding implementation of DRDLR projects in all District Municipalities by highlighting focus areas / functional regions where efforts should be focussed. DRDLR is attending to the two aspects of Land Reform via the following Sections:</p> <ul style="list-style-type: none"> • Land Restitution: Land Claims Commission • Land Redistribution: A combined effort of various sections in the Department.

Goal 7 : Spatial Equity

7.2 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment AWG 18

No	Intervention	Progress as at March 2018
c	Facilitate alignment between application of Act 70 of 1970 and KZN Land Use Management Framework	The Department of Agriculture, Forestry and Fisheries is now allowing land use schemes on agricultural land.
d	Implement land use management schemes across the province	COGTA is providing support and training to municipalities to expedite the roll- out of Schemes for all municipalities. Out of 44 municipalities, progress on schemes is: 7 municipalities are 100% covered and are currently being assisted through the maintenance and up-keeping of the existing adopted schemes, 35 municipalities are partially covered and preparation of wall-to-wall and urban schemes is at various stages of progress. 2 municipalities currently do not have adopted schemes and schemes are under preparation at various levels of progress.



Goal 7 : Spatial Equity

7.2 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment: AWG 18

No	Intervention	Progress as at March 2018
e	Align District and Local municipal Spatial Development Frameworks with the Provincial Spatial Development Framework	All 54 local and district municipal SDFs were assessed as part of Section 32 IDP/SDF Assessment in August 2017 with feedback provided at Alignment Sessions held during November 2017. Municipalities were also informed of additional gaps including alignment to the PSDF. Level of alignment with PSDF tested against intended support vs achieved alignment. Assessment of Draft Municipal SDFs to be undertaken in April 2018.
f	Formulate Provincial Planning Norms, Standards and Guidelines (Including Rural Settlement Planning)	A Spatial Equity Norms and Standards Framework document was developed in consultation with various Sector policies and norms and standards for the delivery of services and infrastructure. The Framework was finalised in March 2018.

Goal 7 : Spatial Equity

7.2 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment: AWG 18

No	Intervention	Progress as at March 2018
g	Improve alignment for integrated planning through the Provincial Infrastructure Master Plan	Review of the Provincial Spatial Development Framework is underway which includes alignment of Spatial Equity Norms and Standards with the Provincial Infrastructure Master Plan and the spatial vision and outcomes as part of the realization of the Provincial 2035 vision as highlighted in the PGDS/P.
h	Promote spatial planning systems within municipalities to improve evidence based decision making	No progress reported

Goal 7 : Spatial Equity

7.2 Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment : AWG 18

No	Intervention	Progress as at March 2018
i	Capacity and technical support for the effective monitoring and implementation of functional planning units and GIS systems	Assessment of GIS functionality established. 32 municipalities identified with a GIS officer and/or part of DPSS that do not require immediate GIS support. 12 municipalities identified without a GIS officer or part of DPSS that require immediate GIS support. Basic GIS viewer has been developed to support GIS access by Municipal Planners in the 12 municipalities identified.

5. FUNCTIONALITY OF AWGS

FUNCTIONALITY OF AWGs



**STRENGTHEN THE PGDP
IMPLEMENTATION CAPACITY BY
STRENGTHENING OUR PGDP ACTION
WORK GROUPS**

CRITERIA FOR FUNCTIONALITY OF AWG: 2018/19

CRITERIA	NORM/STANDARD
AWG Membership	
AWG membership formalised	AWG members are formally nominated, in writing, by relevant Heads of Departments / relevant public institutions and relevant private / non-government organisations.
Representative membership	At least 1 representative from each core government department / public institution and private / non-government organisation (relevant to specific AWG) is a representative AWG member
Functional AWG Meetings	
AWG meets at least once per quarter	AWG Convenor to prepare and disseminate to AWG members, a schedule of AWG meetings by 30 April with at least one scheduled meeting per quarter
Representative attendance of AWG meetings	<p>1. On an annual basis an updated Stakeholder Analysis is conducted in Quarter 4 for the following year representation at AWG meetings.</p> <p>2. At least 1 representative from core government departments / public institutions and private / non-government institutions attends AWG meetings.</p>

CRITERIA FOR FUNCTIONALITY OF AWG: 2018/19

CRITERIA	NORM/STANDARD
Functional AWG Meetings (<i>continued</i>)	
2.3 Consistent attendance of AWG meetings	
2.3.1 Consistent attendance of AWG meetings by representative core government departments/public institutions and private / non-government organisations	At least 3 consecutive meetings attended by 80% of all representative departments/public institutions and private / non-government organisations
2.3.2 Consistent attendance of AWG meetings by nominated AWG members	At least 3 consecutive meetings attended by 80% of all individual AWG members.
2.4 Relevant agendas for AWG meetings	Agendas for AWG meetings are aligned with the proforma agenda for AWG meetings as contained in the Quick Start Operations Manual for the Implementation of the PGDP.
2.5 Record of meetings	<p>1.The decision matrix is to be circulated to members within 7 days of the meeting.</p> <p>2.The minutes of the meeting are to be circulated prior to the next meeting.</p>
3. Budget allocation for PGDP interventions	
3.1 Updated information on the budget status for PGDP interventions	Quarterly AWG Cluster report to reflect updated budget status for PGDP interventions.

CRITERIA FOR FUNCTIONALITY OF AWG: 2018/19

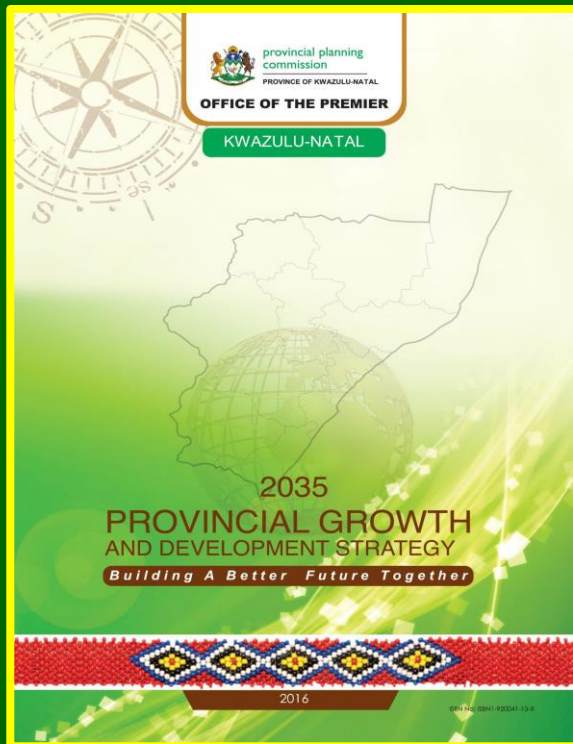
CRITERIA	NORM/STANDARD
Functional AWG Meetings (<i>continued</i>)	
2.3 Consistent attendance of AWG meetings	
2.3.1 Consistent attendance of AWG meetings by representative core government departments/public institutions and private / non-government organisations	At least 3 consecutive meetings attended by 80% of all representative departments/public institutions and private / non-government organisations
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2.4 Relevant agendas for AWG meetings	Agendas for AWG meetings are aligned with the proforma agenda for AWG meetings as contained in the Quick Start Operations Manual for the Implementation of the PGDP.
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3. Budget allocation for PGDP interventions	
3.1 Updated information on the budget status for PGDP interventions	Quarterly AWG Cluster report to reflect updated budget status for PGDP interventions.

CRITERIA FOR FUNCTIONALITY OF AWG: 2018/19

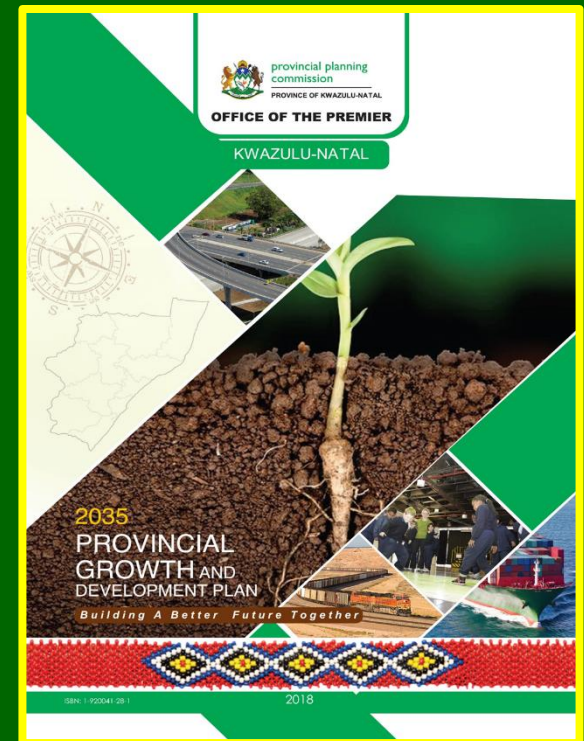
CRITERIA	NORM/STANDARD
5.Implementation of Executive Council Makgotla Resolutions	
4.1 Updated PGDP implementation progress reporting	Quarterly AWG Cluster report reflects updated PGDP implementation progress.
6. Implementation of SONA / SOPA Commitments	
6.1 Updated reporting on progress with SONA / SOPA Commitments	Quarterly AWG Cluster Report reflects updated reporting on progress with the implementation of Executive Council Makgotla resolutions.
7. Annual AWG Business Plan	
7.1 Development of Annual AWG Business Plan	Annual AWG Business Plan developed in Quarter 1



Siyabonga - Thank You – Dankie - Siyabulela



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



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