



KWAZULU-NATAL PROVINCE

**COOPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS**
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2022/2023

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FOREWORD TO THE 2022/2023 ANNUAL PERFORMANCE PLAN BY HONOURABLE. S.E. HLOMUKA KZN MEC FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

It gives me utmost pleasure to present the Annual Performance Plan (APP) for the Department of Cooperative Governance and Traditional Affairs for the 2022/2023 financial year. I am also pleased to report, from where we now stand, that planning for the 2022/2023 financial year was largely about planning for a gradual but solid recovery from a relentless, two-year long global pandemic. With Covid-19 slowly giving way to other priorities, our sights are now fully on fostering peaceful and sustainable communities through the delivery of basic services.

The 2021/2022 financial year coincided with the second year of the pandemic and it is no exaggeration to term this as the single greatest challenge we have had to contend with as a democratically elected government since 1994. This global health emergency has, without doubt, forced us to reprioritise all available resources, both financial and human, initially with the aim of containing the spread of the virus in our communities and later towards mitigating its impact on municipalities and traditional institutions throughout KZN.

Despite the government's primary focus on Covid-19 as evidenced by the repeated extensions to the declaration of national state of disaster, we at KZN Cogta have never lost sight of the need to provide the necessary support to the sphere of local government in the province. We have, during 2021/2022, actively facilitated the rollout of basic services, primarily water, that were considered to be an important part in the fight against the spread of Covid-19, and the basis for economic recovery in municipalities after the pandemic.

We have also, during 2021, ensured that the province could hold free and fair Local Government Elections to guarantee the continuity of municipal governance and enhance the legitimacy of our local government institutions in the eyes of the electorate. Since the 1 November 2021 elections, we have provided comprehensive support to the newly constituted councils and councillors through a wide-ranging capacity building programme and a set of innovative initiatives geared towards ongoing municipal support.

One of the cornerstones of the municipal planning, budgeting and project implementation in the context of the Covid-19 pandemic has been the District Development Model launched in 2019 and subsequently consolidated during 2021/2022. This new, district-based approach to development promotes joint planning, budgeting and implementation of service delivery projects for growth and development at a local level with the active participation of all three spheres of government.

In 2022/2023, we will focus on the gradual implementation of the District Development Model across KZN's districts and the sole metro while we address all shortcomings we had detected during the rollout of the model in specific municipalities. Our overarching focus will be on supporting all of its One Plans as they begin to yield tangible results in advancing growth and development in communities and, in the process, empower both KZN's municipalities and traditional institutions. This, in my estimation, is service delivery at its best.

In 2022/2023 we will also refocus our efforts on ensuring stability in our newly reconstituted local government institutions, many of which are now coalition municipalities where finding consensus is key. This APP will not only ensure that we advance stable governance structures and promote sound financial management in all municipalities but that we simultaneously equip each and every one of KZN's municipalities to become a viable and self-sustaining engine of growth for its respective local economy.

This APP, I am proud to announce, is particularly eloquent on the subject of creating and maintaining a solid infrastructural base as a prerequisite for the growth of our local economies and improving the lives of our communities. In this regard, we will be implementing the supply and maintenance provisions contained within the KZN Provincial Water Master Plan and the KZN Provincial Electricity Master Plan, both of which are designed to resolve the province's infrastructural and service delivery backlogs and challenges.

Likewise, this APP will in 2022/2023 build on the relationships we have previously cultivated on the ground as a department with our traditional institutions. We see this cooperation as fundamental for advancing our government's developmental agenda in our rural areas and in our traditional communities. To this end, we will continue to promote active participation of traditional leaders in our own work as a department and that of our municipalities in the spirit of meaningful intra- and inter-governmental relations whenever and wherever needed.

I am confident that all activities detailed in this APP are what KZN's municipalities and traditional institutions really need to prosper in 2022/2023 and beyond. As we emerge from the Covid-19 pandemic and as we return to the pre-pandemic levels growth and development, we need strong and stable municipalities and traditional institutions that manage their resources responsibly and that guarantee the delivery of quality services to their communities, both urban and rural. This APP is an important tool towards achieving these objectives.

HONOURABLE. S.E. HLOMUKA - MPL
KZN MEC FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

ACCOUNTING OFFICER STATEMENT TO THE 2022/2023 ANNUAL PERFORMANCE PLAN
BY MR THANDO TUBANE: HEAD OF DEPARTMENT

It is with great enthusiasm and anticipation that I unveil the Annual Performance Plan - 2022/2023 for the department. In it, we continue to ensure equitable access to basic services, more so as we are now slowly finding our footing as a country emerging from the turbulent Covid-19 pandemic. Our goal now is to ensure that operations remain as uninterrupted as possible while we are still navigating our way through the remnants of the global health emergency which has, since March 2020, forced us to reprioritise our funding as a department.

During the 2021/2022 financial year, we strengthened our resolve to ensure that all our administrative processes respond to the priorities of the current government. During this period, we witnessed the successful rollout of basic services, especially water. The capacity on the disaster management front was also strengthened through countless interventions which ensured the safety and protection of citizens' livelihoods throughout KZN whenever inclement weather conditions claimed lives or destroyed public or private infrastructure in the province.

Following the successful hosting of the Local Government Elections in November 2021, the department is now on a mission to ensure continuity of municipal governance and provide the necessary training and support to the newly constituted councils and councillors. We encourage maximum participation in all our capacity building programmes and initiatives aimed at improving the state of our municipalities. The municipalities are a catalyst of local economic growth in their jurisdictions and we aim to equip them as such.

As a way of addressing the province's infrastructural and service delivery challenges, we now have the KZN Provincial Water Master Plan and the KZN Provincial Electricity Master Plan, both which we are in the process of implementing in our municipalities. Both master plans are prerequisites for the growth of our local economies and improving the lives of our communities. We therefore want to ensure that, going forward, each and every citizen and resident of our municipalities benefits from having access to water and electricity as enshrined in the country's Constitution.

The unemployment rate in our country, especially among the youth and people living with disabilities, remains high. Through the Community Work Programme (CWP), the Expanded Public Works Programme (EPWP) and our various infrastructure projects, we aim to play our part in mass job creation and ensuring active participation of women, youth and people living with

disabilities in the country's economy. Our LED interventions will be at the heart of operations to ensure adequate attention is also given to municipalities to revive their own economic activity post-Covid-19.

It would be remiss of me not to mention the contribution of the institution of traditional leadership to development within our communities. The role played by amakhosi and izinduna towards a better South Africa is unmatched. As a department that oversees and supports the institution of traditional leadership throughout KZN, we therefore continue to prioritise the safety of these critical stakeholders in the face of violence that has been directed at them by unknown assailants while we also capacitate them and forge closer working relationships with their support structures.

As we look to the immediate future, we intend, during 2022/2023, to continue to develop and implement programmes which are aimed at transforming both our local government and the institution of traditional leadership to become ever more responsive to the needs of our communities. This APP is our blueprint for achieving this goal and, as we begin to implement it, I wish the management and all staff at KZN Cogta a lot of strength in channelling their efforts towards a healthy, growing and prosperous province for all.

Mr. T. Tubane

Accounting Officer

KZN Cooperative Governance and Traditional Affairs

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KZN Department of Cooperative Governance and Traditional Affairs under the guidance of the Executive Authority, Mr. S. E. Hlomuka;
- Takes into account all the relevant policies, legislation and other mandates for which the KZN Department of Cooperative Governance and Traditional Affairs is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the KZN Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2022/2023.



Ms. Y. Joyi

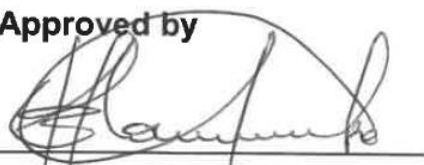
Chief Financial Officer



Mr. T. Tubane

Accounting Officer

Approved by



Mr. S. E. Hlomuka, MPL

Executive Authority

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The mandates of the Department of Cooperative Governance and Traditional Affairs are embodied in the following Sections of the Constitution, 1996:

- Section 139 provides for provincial intervention in local government. This intervention in municipalities, includes the issuing of directives, and managing interventions by the Provincial Executive Council in accordance with the provisions of section 139(1) (a), (b) and (c);
- Section 154 determines that provincial governments must provide support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions in accordance with the provisions of section 154(1) and (2);
- Section 155(5) and (6) determines the types of municipalities in KwaZulu-Natal, and establishes municipalities in KwaZulu-Natal, thereafter the Municipalities, by legislative and other measures, must be monitored and supported, in addition to which the Department must promote the development of local government capacity, to enable municipalities to perform their functions and manage their own affairs; and
- Section 155 (7) stipulates that provincial governments have legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).
- Chapter 12 of the Constitution of the Republic of South Africa, 1996 recognises the institution of traditional leadership and emphasises the significant role it plays in preserving the customs of traditional communities. It further defines the institution as an organ of state which justifies its place in the democratic dispensation especially in relation to governance issues.

2. LEGISLATIVE AND POLICY MANDATES

The following legislation is administered by the Department:

- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Local Government: Municipal Financial Management Act, 2003 (Act No. 53 of 2003)
- Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Local Government Demarcation Act, 1998 (Act No. 6 of 2004)
- Local Government Municipal Electoral Act, 2000 (Act No. 27 of 2000)

- Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)
- The National House of Traditional Leaders Act 2009 (Act No. 22 of 2009)
- The KwaZulu-Natal Traditional Leadership and Governance Act 2005 (Act No. 5 of 2005)
- The White Paper on Traditional Leadership
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Spatial Planning and Land Use Management Act, 2013: (Act No. 16 of 2013)
- Infrastructure Development Act, 2014 (Act No. 23 of 2014)
- Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007)
- Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998)
- KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008)
- KwaZulu-Natal Pounds Act, 2006 (Act No. 3 of 2006)
- KwaZulu-Natal Cemeteries and Crematoria Act, 1996 (Act No. 32 of 2000)
- KwaZulu-Natal Determination of Types of Municipalities Act, 2000 (Act No. 7 of 2000)
- KwaZulu-Natal Traditional Leadership and Governance Act, 2005 (Act No. 5 of 2005)
- Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 2020-2025 PLANNING PERIOD

Policy mandates have in the past created the parameters within which laws have been developed. For example, the White Paper on Developmental Local Government created the policy environment for the development of the Municipal Structures, Systems, Financial Management and Intergovernmental Relations Acts. Policy mandates are also associated with policy pronouncements such as: the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Provincial Growth and Development Plan (PGDP) which then enhance the mandate for Cooperative Governance.

3.1 Sustainable Development Goals (SDG)

Department contributes to the following SDGs: **SDG 1: End Poverty, SDG 5: Gender Equality, SDG 6: Clean water and sanitation, SDG 7: Affordable and clean energy, SDG 8: Decent work and economic growth, SDG 9: Infrastructure, industrialization and innovation, SDG 10: Reduce Inequality, SDG 11: Sustainable cities and communities, SDG 13: Climate action, SDG 16: Peace, justice and strong institutions and SDG 17: Strengthened partnerships for goals.**

3.2 African Union Agenda 2063

The African Union Agenda is a “global strategy to optimise the use of Africa’s resources for the benefits of all Africans” (African Union Agenda 2063, 2015:1) It is a robust plan based on Pan Africanism and Renaissance with the intentions of addressing past injustice, learning from the lessons of the past at the same time build a bright future for the continent. AU commits itself to the Pan African vision of “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic in the international arena” (African Union Agenda 2063, 2015:1).

COGTA has an obligation toward goal 7 of the AU 2063, environmentally sustainable and climate resilient economies and communities and its **Priority Areas, that is, Water security, Climate resilience and natural disasters preparedness and prevention.**

3.3 National Development Plan

The National Development Plan is a plan for South Africa and provides a broad strategic framework to guide key choices and actions in order to eliminate poverty, reduce inequality and unemployment by 2030. COGTA contributes to the delivery of **chapters 4, 5, 6, 8, 13, 14 and 15 of the NDP.**

3.4 ANC 2019 Election Manifesto

The 2019 ANC Election Manifesto pursues the vision of the National Development Plan (NDP) and seeks to address the triple challenge of unemployment, poverty and inequality. The commitments contained in the manifesto are in the spirit of “*Thuma Mina*” and aims to provide a better life for all. The seven priorities of the manifesto have been categorised as follows:

- Transforming the economy to serve all the people
- Advancing social transformation
- Security and comfort for all
- Safe communities, Safe lives
- Capable, honest government
- A nation united in diversity
- South Africa, Africa and the world

3.5 Medium Term Strategic Framework (MTSF 2019-2024)

The 2019-2024 MTSF represent priorities derived from the Manifesto of the ruling party.

The MTSF identifies key areas, priorities, or goals for implementation by the 6th Administration.

The goals are as follows:

1. Capable, Developmental & Honest Government
2. Economy and Jobs
3. Education, Skills and Health
4. Social Wage
5. Spatial Development & Human Settlements, Local Government
6. Social Cohesion and Safe Communities
7. Africa & The World

3.6 Provincial Growth and Development Plan (PGDP)

The PGDP espouses the Provincial vision that: KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World.

The PGDP is aligned to the National Development Plan. The Department's operations are guided by the National Development Plan, 2030 also expressed in the Provincial Growth and Development Plan as follows.

STRATEGIC GOALS	OBJECTIVES
Inclusive Economic Growth	• Develop and promote the agricultural potential of KZN • Enhance sectoral development through trade investment and business retention • Enhance spatial economic development • Improve the efficiency, innovation and variety of government-led job creation programmes • Promote SMME and entrepreneurial development • Enhance the Knowledge Economy
Human Resource Development	• Improve Early Childhood Development, Primary and Secondary Education • Support Skills alignment to Economic Growth • Enhance youth and adult skills development and life-long learning
Human And Community Development	• Eradicate poverty and improve social welfare services • Enhancing Health of Communities and Citizens • Safeguard Sustainable Livelihoods & Food Security • Promote Sustainable Human Settlements • Enhancing Safety & Security

STRATEGIC GOALS	OBJECTIVES
	• Advance Social Cohesion and social capital • Promote Youth, Gender and Disability Advocacy & the Advancement of Women
Infrastructure Development	• Development of Ports and Harbours Seaports and Airports • Development of Road & Rail Networks • Development of ICT Infrastructure • Ensure availability and sustainable management of water and sanitation for all • Ensure access to affordable, reliable, sustainable and modern energy for all • Enhance KZN waste management capacity
Environmental Sustainability	• Enhance resilience of ecosystem services • Expand the application of green technologies • Adapt and respond to climate change
Governance and Policy	• Strengthen Policy, Strategy Co-ordination and IGR • Building Government Capacity • Eradicate Fraud & Corruption • Promote Participative, Facilitative & Accountable Governance
Spatial Equity	• Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities • Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

3.7 KZN Poverty Eradication Master Plan

KZN Poverty Eradication Master Plan is a programme adopted by KZN to ensure that government in partnership with all non-governmental partners work together to eradicate poverty through Operation Sukuma (bottom up approach).

4. RELEVANT COURT RULINGS

The Department has no relevant court ruling that has an impact on service delivery.

PART B: OUR STRATEGIC FOCUS

5. VISION

Capable and Cooperative Governance for Sustainable Service Delivery

6. MISSION

“KZN COGTA will coordinate and foster cooperation amongst governance institutions and build capacity to accelerate delivery of high quality services to communities”.

7. VALUES

VALUE	DEFINITION
Transparency, integrity, professionalism and objectivity	Allowing service beneficiaries and staff to ask questions and responding to their enquiries honestly, frankly and timeously.
A high standard of fiscal discipline and accountability	All expenditure be accounted for and be aligned to departmental objectives.
Value for money	Adding value to the lives of service beneficiaries.
Open communication and consultation	Listening to, taking account of the views and paying heed to the needs of service beneficiaries, when deciding what services should be provided.
Respect for staff and investment in them as a valued asset	Treating staff with consideration and respect and assigning development programmes in line with the Department's objectives and providing a wellness programme.
Recognition of performance excellence	Rewarding and recognising staff for good performance.
Service excellence through teamwork, sound planning and committed implementation	Support programmes developed by the Department are designed and monitored to impact on service beneficiaries.

8. SITUATIONAL ANALYSIS

INTERNAL ENVIRONMENT

The Department is structured around four programmes.

Programme 1: Administration which is the support service for the other three programmes and ensures that they are capacitated to perform their functions.

Programme 2: Local Governance is responsible for supporting Local Government structures in municipalities on governance, administration, financial management, legislative mandates, public participation, capacity building and monitoring the performance of the municipalities.

Programme 3: Development and Planning is responsible to provide planning and development support to the municipalities in KwaZulu-Natal through implementing programmes to accelerate service delivery in the communities. This include providing support related to disaster management, infrastructure for basic services, spatial planning and enhancing Local Economic Development.

Programme 4: Traditional Affairs supports the Institutions of Traditional leadership on governance, conflict management, partnerships and participation on Municipal Councils in terms of Section 81 of the Municipal Structures Act 1998 (Act No.117 of 1998).

As at 31 January 2022, the staff establishment of the Department consists of 1 168 posts. 62,7% of SMS posts have been filled with females (37 of 59). 2.32% of the filled posts on the staff establishment have been filled with people with disabilities. The Department will continue to focus on the drive to achieve employment equity targets as stipulated in the Employment Equity Plan.

RACE/GENDER PER SALARY LEVEL AS AT 31 JANUARY 2022										POST STATUS INFORMATION			
Salary Level	African		Coloured		Indian		White		Grand Total	Active Filled	Active Vacant	Total Posts	Disabled Employees
	Female	Male	Female	Male	Female	Male	Female	Male					
1	0	0	0	0	0	0	0	0	0	0	0	0	0
2	31	8	0	0	0	0	0	0	39	39	4	43	0
3	4	27	0	0	0	0	0	0	31	31	7	38	0
4	4	17	0	0	0	0	0	0	21	21	3	24	1
5	86	51	1	1	4	3	4	1	151	151	33	184	13
6	259	136	0	0	0	0	0	0	395	395	13	408	1
7	79	32	3	0	8	3	10	1	136	136	33	169	5
8	32	30	4	1	4	3	1	0	75	75	12	87	1
9	42	18	4	0	3	6	3	2	78	78	24	102	3
10	16	5	0	0	8	1	2	2	34	34	4	38	1
11	28	27	0	1	3	5	3	5	72	72	26	98	1
12	17	39	0	1	7	8	1	4	77	77	13	90	1
13	20	13	1	0	5	1	2	1	43	43	7	50	0
14	6	5	0	0	1	0	1	0	13	13	3	16	0
15	1	1	0	0	0	0	0	0	2	2	1	3	0
16	0	1	0	0	0	0	0	0	1	1	0	1	0
TOTAL	625	410	13	4	43	30	27	16	1168	1168	183	1351	27

Employment Equity Targets Per Salary Level as at 31 January 2022

Salary Level	African		Coloured		Indian		White		Grand Total
KZN EAP QLFS 1-2019	Female	Male	Female	Male	Female	Male	Female	Male	
	42.80%	43.50%	0.70%	1.00%	3.20%	5.20%	1.30%	2.30%	
1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0
2	18,40	18,71	0,30	0,43	1,38	2,24	0,56	0,99	43
3	16,26	16,53	0,27	0,38	1,22	1,98	0,49	0,87	38
4	10,27	10,44	0,17	0,24	0,77	1,25	0,31	0,55	24
5	78,75	80,04	1,29	1,84	5,89	9,57	2,39	4,23	184
6	174,62	177,48	2,86	4,08	13,06	21,22	5,30	9,38	408
7	72,33	73,52	1,18	1,69	5,41	8,79	2,20	3,89	169
8	37,24	37,85	0,61	0,87	2,78	4,52	1,13	2,00	87
9	43,66	44,37	0,71	1,02	3,26	5,30	1,33	2,35	102
10	16,26	16,53	0,27	0,38	1,22	1,98	0,49	0,87	38
11	41,94	42,63	0,69	0,98	3,14	5,10	1,27	2,25	98
12	38,52	39,15	0,63	0,90	2,88	4,68	1,17	2,07	90
13	21,40	21,75	0,35	0,50	1,60	2,60	0,65	1,15	50
14	6,85	6,96	0,11	0,16	0,51	0,83	0,21	0,37	16
15	1,28	1,31	0,02	0,03	0,10	0,16	0,04	0,07	3
16	0,43	0,44	0,01	0,01	0,03	0,05	0,01	0,02	1
TOTAL	578,21	587,71	9,47	13,51	43,25	70,27	17,55	31,06	1351

Disability Target : 2%

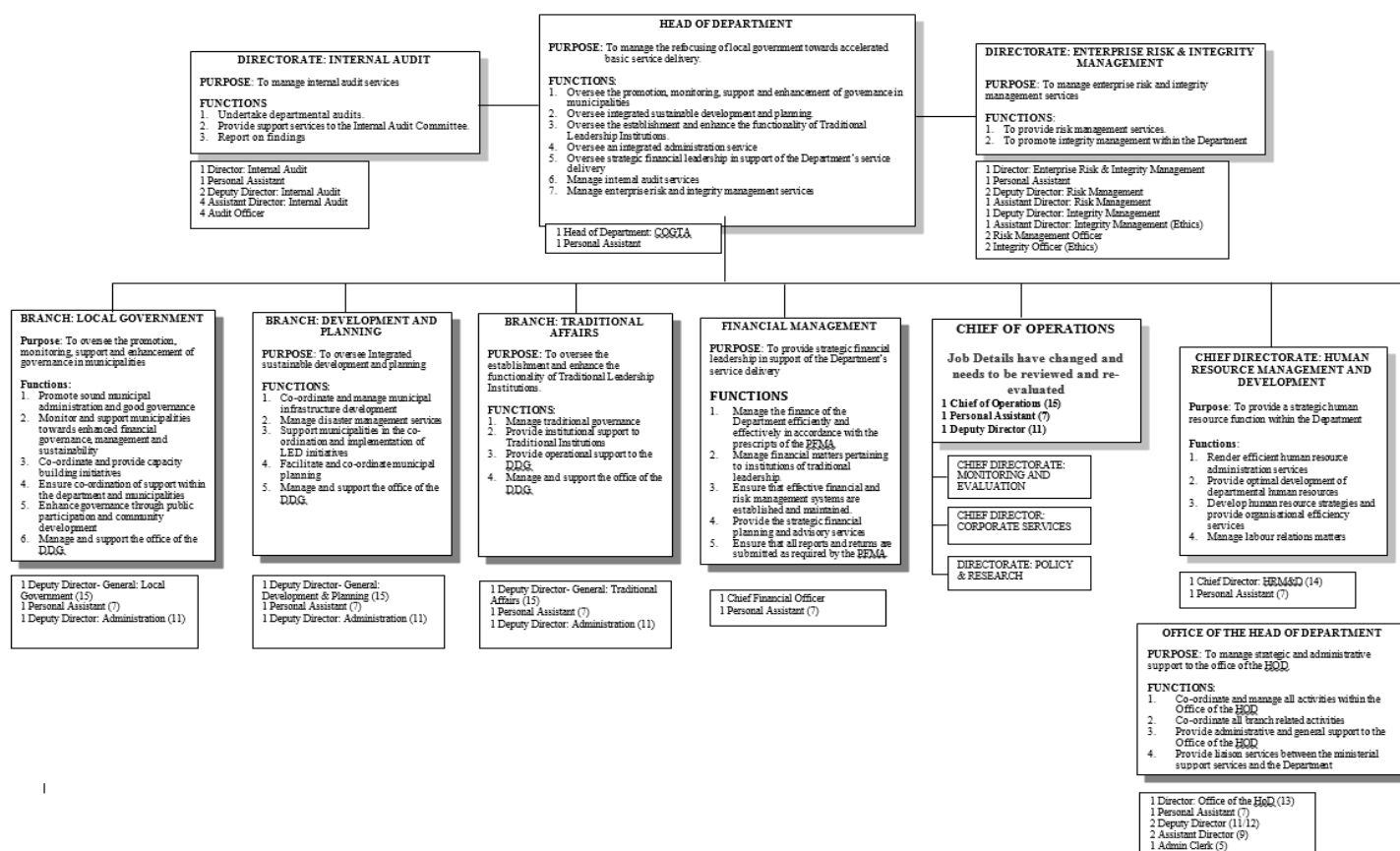
SMS Target for Female : 50%

All level Target for Female : 54%

Programme One organogram is still under review and the approval still pending by the Minister for Public Service and Administration. The organogram below illustrates the configuration of the organisation.

The Department has recognised the need to further make amendments to the structure of Program 1 to cater for the needs identified in terms of project management. The current problems around Project Management in the Department involve inadequate planning for projects, inadequate management of scope change which at time carry cost implications, and also incoherent monitoring throughout implementation. The sustainable, proposed solution is the establishment of a Project Monitoring Unit to coordinate Project Management in the Department.

Organisation and Post establishment of the Department of Cooperative Governance and Traditional Affairs



The Department is in the process of addressing its vacancy rate and recruitment has led to filled 25 posts in the current financial year. The Department has advertised a further 21 posts that were approved for filling by the Premier. The Department had during the second wave of the pandemic lost 10 Community Development Workers (CDWs) and this led to some wards being left with CDWs to attend to service delivery needs of communities, the 10 CDWs were advertised on 30/09/2021 for filling. The Office of the Premier has granted authority to fill a further 13 posts as well as 132 contract posts to regularise the appointment of contract employees in the Department through a legitimate recruitment process.

The Department has had in its employ 132 fixed term contract employees which the Department is trying to regularise and appoint them to permanent positions in an effort to comply with the Labour Relations Act, 1995. The existence of these contract employees creates incapable staff as on appointment contract employees were placed on posts they don't necessarily qualify for or properly matched for. 116 posts were advertised in September 2021 and the remainder going to be advertised October 2021. The development of a capable public service is a commitment that the Department underpins through this process of regularising. Further to the process, skills gaps identification and are subsequently addressed through training programmes.

FINANCIAL ENVIRONMENT

The Auditor General has expressed his opinion on the 2020/2021 audit and the Department maintained its clean audit opinion as well as Traditional Levies account. The Department has an Audit warroom which sits every Monday to process issues as contained in the Audit Improvement Strategy. The implementation and monitoring of the action plans was the focus of the department through the clean audit committee establishment. Good financial administration and clean governance will continue to be pursued by the Department in 2022/23 financial year.

The 2021/22 MTEF budget the final budget allocated to COGTA is R1 790 551 billion. As at the 30 September 2021, the Department spent 46% against the original budget and the under expenditure is at 4%. ***The 4% under expenditure is equivalent to R71 262 million and is mainly attributed to the following:***

- Savings identified with ESRI licence – R2.803m
- Microsoft Licence – R8.816m
- Departmental Events – R17.400m
- Powers and Functions – R2.000m

- Borehole programme - R8.400 m
- CSC Programme – R9.400m
- Payment of Izinduna and Amakhosi stipends – R22.443m

The MTSF 2019-2024 advocates for a certain portion of the budget to be set aside for designated groups. 30% (R 18 million/R61 million) of procurement budget was awarded to designated groups. The total of value of contracts awarded in the quarter were of the value of R61 million, to which 30% of these were awarded to designated groups (SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities).

PERFORMANCE ENVIRONMENT

The Department contained a total of 198 performance indicators in the 2019/2020 Annual Performance Plan. 95 percent (189/198) of the Performance Indicators were achieved during the financial year with 9 indicators not achieved. Remedial Actions have been implemented to ensure that these indicators are achieved during the course of the 2020/2021 financial year. Programme One achieved 72 of their 78 performance Indicators, Programme 2 achieved all 54 of their indicators, Programme 3 achieved 47 of their 49 indicators and Programme 4 achieved 16 of their 17 indicators. Amongst others hereon follows are areas of commendable performance

District Development Model was pronounced as a new way of advancing integrated and coherent development in the country. The Department in cooperation with all stakeholders and municipalities has finally made a breakthrough in the Development of 11 One Plans for all districts and as resolved in Cabinet Lekgotla of February 2021, assessed the capacity of all to effectively implement. Using data provided by municipalities through an assessment questionnaire, an Intervention strategy was developed to address DDM Capacity Assessment gaps. Key findings included a lack of understanding of the DDM, functions, roles and responsibilities. Capacity Building in Monitoring, Evaluation, Reporting, Research and Analysis were identified as lacking across the Districts. The plan to address the gaps includes hosting workshops, benchmarking, formal training, peer learning for institutionalisation of DDM. DDM structures are not yet fully functional, especially at Cluster level.

Representation and participation of DDM structure meetings by Sector Departments is proving troublesome and requires intervention.

100% (4/4) Priority Development Areas were supported with the installation of bulk infrastructure. The 4 municipalities were supported through the Ariedne Venus Transmission project are Msunduzi, Umngeni, Mooi Mpopana, and Inkosi Langalibalele Local Municipalities.

Furthermore, to establish the state of water provision in all municipal wards in KZN and to outline future interventions as well as immediate ones, we have developed a KZN comprehensive Provincial Water Master Plan. Its implementation has already commenced. *The overall state of water is 51% - Yard connections (improved from 49%), 19% - piped water through standpipes at 200m radius (improved from 16%), 9% - Rudimentary level (basic, below RDP), and 21% - No Water Access due to either dysfunctional or lack of infrastructure (improved from 24%). The successful implementation of Water Master Plan rests on the availability of budget in municipalities and the capacity of Water Service Authorities, the capacitation is already underway and will continue post 2021 Local Government elections.

As part of immediate measures to provisions of universal access to water, the Department has so far 250 boreholes across the six Districts with the greatest challenges with water provision, namely Uthukela, Zululand, Umzinyathi, Harry Gwala, Umkhanyakude and Amajuba. However, the greatest challenge of infrastructure vandalism setting back progress remains and community engagements are continuing to warn against deliberate vandalism of projects implemented for improving livelihoods.

Municipalities continue to enjoy development through COGTA grant funded projects for enhancing viability of municipalities. Greater Kokstad in October 2021 were handed over the Shayumoya road upgrade, the electrification of 100 households, Swartberg borehole project and multi-million, rand Franklin Cultural Centre of which rapid implementation means was through the Expanded Public Works Program which also saw a creation of jobs in communities. The EPWP remains one of the strategies employed by COGTA to create paid work to community members where COGTA funded projects are being implemented.

Traditional Affairs

In pursuit of harmony and stability in the Province the Premier strongly actively advances for rapid resolution of disputes in the traditional spaces of Amakhosi involving succession. As at quarter 2, 2021/2022, 100% (22/22) Traditional Leadership succession claims/ disputes were received and processed. Over and above the 22 Traditional leadership disputes/succession claims received and processed the first quarter, the Branch also manage to finalize 10 out of 11 long standing succession disputes. The delayed establishment of a Commission by OTP has had an impact in the resolution of other disputes and as soon as it is operational COGTA will support it.

There has been an growing concern on rampant killing of Izinduna and Amakhosi in this sphere of governance. The Department has partnered with the Department of Community Safety and Liason in trying to resolve the killings of Izinduna and bring stability to the Institution.

8.2. External Environment Analysis

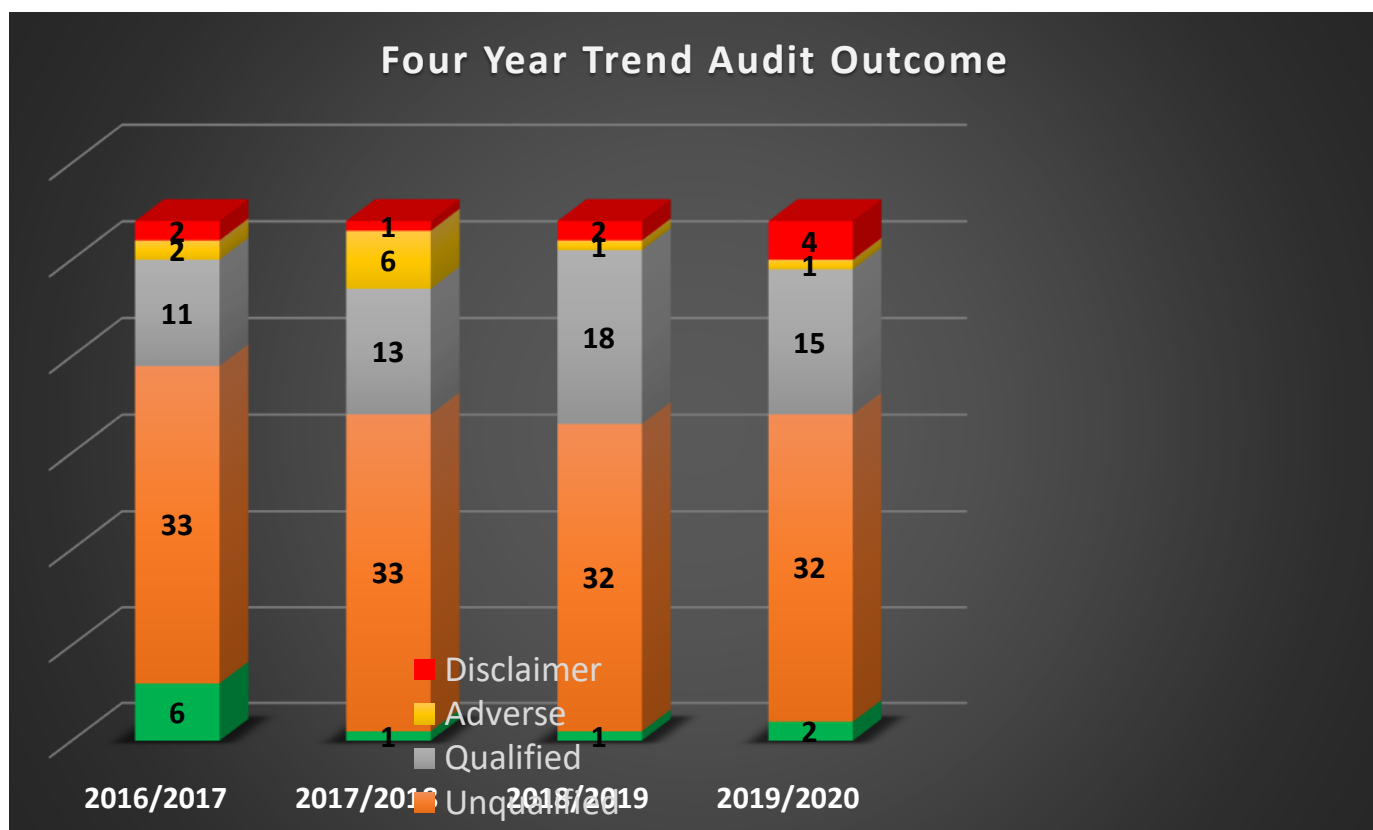
According to the Mid-Year Population Estimates (July 2020) released by Statistics South Africa (Stats SA), KwaZulu-Natal remains the second most populous province.

STATSSA last week which showed that the jobless rate had increased by 1.8 percentage points to 34.4% in the second quarter, compared with 32.6% in the previous quarter. The Durban Chamber of Commerce and Industry in September 2021 reported the unemployment rate to be at 34.4%. Taking into consideration the impact of the riots that we saw in July in the province and Gauteng, the figures are likely to get worse, because the impact of that is that some businesses are still battling to restart their operations.

The Local Economic Development section has an obligation of assisting municipalities with developing Economic Recovery Plans and also interventions in Municipalities which include Lobbying for support on the implementation of the DERP projects where funding is a challenge, renewing and construction of critical infrastructure that supports the functioning of small towns.

In the financial year 2021/22 as 100% (4/4) Priority Development Areas were supported with the installation of bulk infrastructure. The 4 municipalities supported through the Ariedne Venus Transmission project are Msunduzi, Umngeni, Mooi Mpofana, and Inkosi Langalibalele Local Municipalities.

Provincial Snapshot by the Auditor General South Africa – MFMA



AUDIT OUTCOME	IMPROVED (8)	UNCHANGED (38)			REGRESSED (8)
Unqualified with no findings (2)	City of Umhlathuze	Okhahlamba			
Unqualified with findings (32)	Umshwathi	eThekweni	Ulundi	Ilembé	
	Richmond	Newcastle	Nongoma	Mandeni	
	Impendle	Ray Nkonyeni	uPhongolo	Ndwedwe	
	Umgungundlovu	Umzumbe	King Cetshwayo	KwaDukuza	
	Umkhulu	Umuziwabantu	Mfolozi	Maphumulo	
	Jozini	Alfred Duma	Umlalazi	Dr Nkosazana	
		Umhlabyalingana	Msinga	Dlamini Zuma	
		Mkhambathini	Mthonjaneni	Greater Kstad	
Qualified (15)		Umvoti	Nkandla	Harry Gwala	
	Mpofana	Ugu	Dannhauser	Big 5 Hlabisa	Abaqulusi
		Ubuhlebezwe	Zululand	Mtubatuba	eMadlangeni
		eDumbe	Uthukela	Umngeni	Endumeni
Adverse (1)		Msunduzi			Umkhanyakude
Disclaimed (4)				Umzinyathi	Amajuba
					Inkosi
					Langalibalele
					Nquthu

The following are the most common findings identified in the overall findings across all municipalities.

- Annual Financial Statements;
- Unauthorized, Irregular, Fruitless and Wasteful expenditure;
- Consequence management;
- Material debt impairment;
- Completeness of revenue from exchange and non-exchange transactions;
- Material losses- Water and Electricity;
- Procurement and Contract Management;
- Asset management;
- Performance Management; and
- Internal controls

Through Municipal Finance working with other key units, COGTA in partnership with Treasury and SALGA continues to ensure adherence and implementation of audit improvement plans and elevate lack of progress to authorities to enforce compliance with the hope of recording more improvements in the succession audits.

In the current financial year there are 10 municipalities under Sec 139(1)(b) intervention and these include Abaqulusi, Emadlangeni, Inkosi Langalibalele, Mpofana, Msunduzi, Mtubatuba, Nquthu, Local Municipalities and Umkhanyakude, Umzinyathi and Uthukela District Municipalities. Municipalities under intervention were monitored in line with recovery plan. The recovery plans are monitored on a monthly basis, through administrators submitting monthly reports. COGTA continues with its initiative of conducting Local Government performance assessment. Assessment is currently underway and from the finding a detailed support plan per municipality will be developed.

Traditional Affairs

Traditional Leaders within the Province play an important role in the development of our rural communities and also towards stability and a peaceful Province.

The Country and the province are faced with a scourge of gender based violence which sees women and children being killed and raped daily. The Traditional Leadership institution is being mobilised to lead in fighting this pandemic and deal with patriarchal stereotypes which believe that masculinity should oppress and dominate feminist. The Campaigns are ongoing.

Identified Stakeholder and Their Relations to COGTA

Purpose of Partnerships and IGR

To give effect to the framework of co-operative governance as contemplated in Chapter 3 of the Constitution. The Department will Improve Intergovernmental relations through coordinated value adding support and assistance to municipalities as a primary focus.

Partnerships to support municipalities towards the achievement of the NDP and the Provincial Growth and Development Plan

STAKEHOLDER	ROLE OF STAKEHOLDER
SALGA	Performs two key strategic roles within the system of government: as protector, robustly enforcing the rights of the local government sector; and constructively disrupting areas of existing systems that make it impossible for local government to deliver on its mandate
MISA	To provide technical support to and building of capacity in municipalities towards effective infrastructure planning, delivery and operation and maintenance. MISA also played a pivotal role towards the transformation of our urban spaces by providing support to municipalities on their spatial planning and land use management processes.
Treasury	Sound financial management is integral to the success of local government partner with Treasury to support municipalities towards financial health and viability through dealing with municipalities adopting unfunded budgets, UIFW and financial statements
ESKOM	A major challenge continues to be the high number of municipalities that are unable to pay their debts to Eskom due to poor revenue collection. Litigation would not serve as a sustainable solution to the problem and Partnership with the entity to come with lasting solutions to reduce debt and minimize service disruptions to be explored per struggling municipality is sought to adopt a binding cooperative approach in solving the high debt levels by municipalities.
Department of Water and Sanitation	Certain municipalities and communities are experiencing severe water shortages and the delivery and relief of distress on the inability to deliver on this basic service by WSAs. The DWS is mandated to develop a knowledge base and implement effective policies, procedures and integrated planning strategies both for water resources and services. The partnership will involve amongst other things the Development of the Provincial Water Master Plan which will outline sustainable interventions to achieve universal access to water in our Province.

PART C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

Table 11.4 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005
2. Local Governance	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621
3. Development and Planning	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151
4. Traditional Institutional Management	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872
Total	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649

Table 11.5 : Summary payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	1 304 378	1 522 213	1 328 607	1 639 595	1 516 612	1 507 161	1 561 022	1 631 548	1 674 963
Compensation of employees	657 237	693 065	706 163	787 021	745 852	744 036	793 714	812 764	828 539
Goods and services	647 055	829 063	622 436	852 574	770 307	762 678	767 308	818 784	846 424
Interest and rent on land	86	85	8	-	453	447	-	-	-
Transfers and subsidies to:	187 275	369 436	38 830	23 325	178 276	176 589	144 480	41 675	62 365
Provinces and municipalities	150 612	222 819	491	570	154 590	154 647	81 701	33 542	53 444
Departmental agencies and accounts	60	67 000	-	13 000	13 000	13 000	55 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Non-profit institutions	24 368	37 343	26 082	200	200	200	250	250	260
Households	12 235	13 274	12 257	9 555	10 486	8 742	7 529	7 883	8 661
Payments for capital assets	73 132	75 150	144 711	118 631	95 663	106 801	114 531	159 931	178 321
Buildings and other fixed structures	6 746	11 455	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Machinery and equipment	66 386	63 663	36 433	22 631	17 945	18 244	22 431	13 476	13 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	1 720	-	-	-	-	-	-
Total	1 564 785	1 966 799	1 513 868	1 781 551	1 790 551	1 790 551	1 820 033	1 833 154	1 915 649

PROGRAMME ONE: ADMINISTRATION

Programme Purpose

This programme is dedicated to supporting all sub-programmes within the Department to be able to render quality services to the municipalities under the umbrella of Corporate Services. This programme covers Office of the MEC, Office of the Head of Department (OHOD), Human Resource Management (Human Resource Administration, Organisational Development and Efficiency Services and Human Capital Development), Information Technology, Auxiliary Services, Financial Management (including Traditional Finance), Internal Control, Policy and Research, Legal Services, Corporate Communication, Strategic Planning, Monitoring and Evaluation as well as Policy and Research.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: OFFICE OF THE MEC

OFFICE OF THE MEC								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Site inspections conducted	Number of Site inspections conducted	New	New	2	2	2	2	2

OFFICE OF THE MEC QUARTERLY TARGETS

OFFICE OF THE MEC					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of site inspections conducted	2	-	1	-	1

SUB-PROGRAMME: OFFICE OF THE HOD

OFFICE OF THE HOD								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Clean Audit Opinion achieved	Number of Departmental clean audit opinions achieved	0	1	1	1	1	1	1
Payment of suppliers within 30 days	Percentage of suppliers paid within the thirty day period	100%	100%	94%	100%	100%	100%	100%

OFFICE OF THE HOD QUARTERLY TARGETS

OFFICE OF THE HOD					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Departmental clean audit opinions achieved	1	-	1	-	-
Percentage of suppliers paid within the thirty day period	100%	100%	100%	100%	100%

SUB-PROGRAMME: ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Standard Operating Procedures developed	Number of Standard Operating Procedures developed	New	4	14	12	12	12	12
Organisational Functionality Assessment undertaken	Number of Organisational Functionality Assessments undertaken	New	New	1	1	1	1	1

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES QUARTERLY TARGETS

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Standard Operating Procedures developed	12	3	3	3	3
Number of Organisational Functionality Assessments undertaken	1	-	-	-	1

SUB-PROGRAMME: HUMAN CAPITAL DEVELOPMENT

HUMAN CAPITAL DEVELOPMENT								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
All employees disclosing financial interests	Percentage of employees compliant with financial disclosure submission	100%	100%	99%	100%	100%	100%	100%
Consequence management for under-performing staff	Percentage of underperforming staff Performance Improvement Plans monitored	New	New	100%	100%	100%	100%	100%

HUMAN CAPITAL DEVELOPMENT QUARTERLY TARGETS

HUMAN CAPITAL DEVELOPMENT					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of employees compliant with financial disclosure submission	100%	-	100%	-	-
Percentage of underperforming staff Performance Improvement Plans monitored	100%	-	-	100% (21/22 FY)	-

SUB-PROGRAMME: AUXILIARY SERVICES

AUXILIARY SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Departmental Buildings compliant with the Occupational Health and Safety Act	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	100%	100%	100%	100%	100%	100%	100%

AUXILIARY SERVICES QUARTERLY TARGETS

AUXILIARY SERVICES					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	100%	100%	100%	100%	100%

SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

INFORMATION COMMUNICATION TECHNOLOGY								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2024/2025
Provision of ICT Systems in relation to departmental needs	Percentage of compliance with ICT governance framework	New	New	100%	100%	100%	100%	100%

INFORMATION COMMUNICATION TECHNOLOGY QUARTERLY TARGETS

INFORMATION COMMUNICATION TECHNOLOGY					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of compliance with ICT governance framework	100%	100%	100%	100%	100%

SUB-PROGRAMME: FINANCIAL MANAGEMENT

FINANCIAL MANAGEMENT								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Mitigation for financial mismanagement	Percentage reduction of UIFW	New	New	50%	98%	50%	50%	50%
Departmental Programmes spending in line with approved budget	Number of programme budgets spent in accordance with approved budget	New	4	4	4	4	4	4
Procurement awarded to designated groups	Percentage of procurement awarded to designated groups	New	30%	45%	30%	30%	30%	30%
Implementation of Procurement Plan	Percentage compliance with the Procurement Plan	100%	100%	100%	100%	100%	100%	100%
Financial transactions assessed to identify irregular expenditure	Percentage of transactions assessed to identify irregular expenditure	New	New	100%	100%	100%	100%	100%

FINANCIAL MANAGEMENT QUARTERLY TARGETS

FINANCIAL MANAGEMENT					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage reduction of UIFW	50%	-	-	-	50%
Number of programme budgets spent in accordance with approved budget	4	4	4	4	4
Percentage of procurement awarded to designated groups	30%	5 %	15 %	25 %	30 %
Percentage compliance with the Procurement Plan	100%	25%	50%	75%	100%
Percentage of transactions assessed to identify irregular expenditure	100%	100%	100%	100%	100%

SUB-PROGRAMME: INTERNAL CONTROL

INTERNAL CONTROL								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Determination testing conducted on UIFW	Percentage of transactions subjected to determination tests on UIFW conducted	New	New	100%	100%	100%	100%	100%
Audits conducted on Bid Processes	Percentage of bid compliance audits conducted	New	New	100%	100%	100%	100%	100%

INTERNAL CONTROL QUARTERLY TARGETS

INTERNAL CONTROL					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of transactions subjected to determination tests on UIFW conducted	100%	100%	100%	100%	100%
Percentage of bid compliance audits conducted	100%	100%	100%	100%	100%

SUB-PROGRAMME: STRATEGIC PLANNING AND SERVICE DELIVERY

STRATEGIC PLANNING AND SERVICE DELIVERY								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Annual Performance Plan developed in line with National and Provincial Imperatives	Number of Annual Performance Plans developed	1	1	1	1	1	1	1
Annual Operational Plans aligned to Strategic Plans	Number Annual Operational Plans aligned to Strategic Plans	New	New	1	1	1	1	1
Excellence Programme implemented	Number of excellence programmes implemented	1	1	1	1	1	1	1
SDIP Implementation Monitored	Number of SDIPs monitored	1	1	1	1	1	1	1

STRATEGIC PLANNING AND SERVICE DELIVERY QUARTERLY TARGETS

STRATEGIC PLANNING AND SERVICE DELIVERY					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Annual Performance Plans developed	1	-	-	-	1
Number of Annual Operational Plans aligned to Strategic Plans	1	-	-	-	1
Number of excellence programmes implemented	1	1	1	1	1
Number of SDIPs monitored	1	1	1	1	1

SUB-PROGRAMME: MONITORING

MONITORING								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Performance of the Department compliant with Annual Performance Plan requirements	Number of Performance reviews conducted	4	4	4	4	4	4	4

MONITORING QUARTERLY TARGETS

MONITORING					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Performance reviews conducted	4	1	1	1	1

SUB-PROGRAMME: EVALUATION

EVALUATION								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Evaluation of performance of departmental programmes	Number of evaluation studies conducted on Departmental programmes	1	4	4	4	2	2	2

EVALUATION QUARTERLY TARGETS

EVALUATION					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of evaluation studies conducted on Departmental programmes	2	-	1	-	1

SUB-PROGRAMME: POLICY AND RESEARCH

POLICY AND RESEARCH								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Review of Departmental Policies	Number of Policies reviewed	8	8	36	8	8	8	8
Implementation of departmental policies monitored	Number of policies monitored	New	New	New	12	12	12	12
Research studies undertaken to improve service delivery and innovation	Number of research studies conducted	8	8	4	4	4	4	4

POLICY AND RESEARCH QUARTERLY TARGETS

POLICY AND RESEARCH					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Policies reviewed	8	2	2	2	2
Number of policies monitored	12	3	3	3	3
Number of research studies conducted	4	-	2	-	2

SUB-PROGRAMME: LEGAL SERVICES

LEGAL SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Department compliant with legislation, policies and prescripts	Percentage compliance with legislation	100%	100%	100%	98%	100%	100%	100%

LEGAL SERVICES QUARTERLY TARGETS

LEGAL SERVICES					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage compliance with legislation	100%	100%	100%	100%	100%

SUB-PROGRAMME: CORPORATE COMMUNICATION

CORPORATE COMMUNICATION								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Internal Communication Strategy implemented	Number of Communication Strategies Implemented	1	1	1	1	1	1	1
Local Government Communication Plan implemented	Number of Local Government Communication Plans implemented	1	1	1	1	1	1	1

CORPORATE COMMUNICATION QUARTERLY TARGETS

CORPORATE COMMUNICATION					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Communication Strategies Implemented	1	-	-	-	1
Number of Local Government Communication Plans implemented	1	-	-	-	1

Programme One Resource Considerations

Table 11.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	18 986	18 602	12 716	15 975	14 680	13 939	14 812	14 935	16 218
2. Corporate Services	364 716	402 376	351 056	404 977	432 192	428 285	383 877	398 682	389 787
Total	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005

Table 11.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	363 781	382 574	312 260	406 562	427 082	424 573	384 954	400 918	393 244
Compensation of employees	177 022	182 303	170 403	181 419	175 130	174 373	183 191	186 283	188 403
Goods and services	186 690	200 186	141 849	225 143	251 499	249 753	201 763	214 635	204 841
Interest and rent on land	69	85	8	-	453	447	-	-	-
Transfers and subsidies to:	10 381	9 960	8 710	9 325	9 325	7 186	7 400	7 720	8 620
Provinces and municipalities	511	1 199	491	570	570	570	701	742	884
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 870	8 761	8 219	8 755	8 755	6 616	6 699	6 978	7 736
Payments for capital assets	9 540	28 444	42 797	5 065	10 465	10 465	6 335	4 979	4 141
Buildings and other fixed structures	-	148	-	-	-	-	-	-	-
Machinery and equipment	9 540	28 296	33 902	5 065	10 465	10 465	6 335	4 979	4 141
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 895	-	-	-	-	-	-
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total	383 702	420 978	363 772	420 952	446 872	442 224	398 689	413 617	406 005

PROGRAMME TWO: LOCAL GOVERNANCE

Programme Purpose

The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government. The programme consists of the following sub-programmes which are detailed below, namely Local Government Specialists, Inter-Governmental Relations, IDP Coordination, Municipal Performance Monitoring, Reporting and Evaluation, Municipal Governance and Administration, Municipal Forensics, Synergistic Partnerships, Municipal Finance, Public Participation and Capacity Building.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: LOCAL GOVERNMENT SPECIALISTS

LOCAL GOVERNMENT SPECIALISTS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Identified municipalities supported with implementation of the Municipal Support and Intervention Plans	Number of identified municipalities supported with implementation of the Municipal Support and Intervention Plans	New	New	New	New	29	29	29
Back to Basics campaign launches facilitated	Number of Back to Basics campaign launches facilitated	New	New	New	New	2	2	2

LOCAL GOVERNMENT SPECIALISTS QUARTERLY TARGETS

LOCAL GOVERNMENT SPECIALISTS					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of identified municipalities supported with implementation of the Municipal Support and Intervention Plans	29	29	29	29	29
Number of Back to Basics campaign launches facilitated	2	-	1	-	1

SUB-PROGRAMME: INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Districts and Metro Development Hubs supported towards functionality	Number of Districts and Metro Development Hubs supported towards functionality	New	New	New	New	11	11	11
Provincial Stakeholder Forums facilitated	Number of Provincial Stakeholder Forums facilitated	New	New	New	New	8	8	8
Shared Services facilitated	Percentage of Shared Services facilitated	New	New	New	New	100%	100%	100%

INTERGOVERNMENTAL RELATIONS QUARTERLY TARGETS

INTERGOVERNMENTAL RELATIONS					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Districts and Metro Development Hubs supported towards functionality	11	11	11	11	11
Number of Provincial Stakeholder Forums facilitated	8	2	2	2	2
Percentage of Shared Services facilitated	100%	100%	100%	100%	100%

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

INTEGRATED DEVELOPMENT PLANNING								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipalities supported to align their IDPs to National, Provincial and District Priorities	Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities	New	New	New	New	54	54	54
Support provided to Traditional Authorities to participate in IDP formulation and implementation	Number of Traditional Authorities supported to participate in IDP process	New	11	11	11	11	-	-
All municipalities with IDPs addressing service delivery and development challenges	Number of municipalities with legally compliant IDPs <i>Customised Indicator</i>	New	-	54	54	54	54	54
Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	New	New	New	New	54	54	54

INTEGRATED DEVELOPMENT PLANNING QUARTERLY TARGETS

INTEGRATED DEVELOPMENT PLANNING					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities	54	54	54	54	54
Number of Traditional Authorities supported to participate in IDP process	11	-	11	-	-
Number of municipalities with legally compliant IDPs Customised Indicator	54	54	54	54	54
Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	54	-	54	-	54

SUB-PROGRAMME: MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipalities supported with Performance Management Systems	Number of municipalities supported to institutionalise performance management systems <i>Customised Indicator</i>	54	54	54	54	54	54	54
Municipal Performance Report Compiled	Number of section 47 reports compiled as prescribed by the MSA <i>Customised Indicator</i>	1	1	1	1	1	1	1
Municipal Evaluations conducted	Number of evaluation studies conducted	1	1	1	1	1	1	1
Quarterly Municipal Performance assessments conducted	Number of municipalities assessed on municipal performance	New	New	New	New	54	54	54
Municipalities monitored on the implementation of Municipal Support and Intervention plans	Number of municipalities monitored on the implementation of Municipal Support and Intervention plans	New	New	New	New	54	54	54
Municipal Individual Performance Analysis Reports compiled	Number of municipal Individual Performance Analysis reports compiled	New	New	New	New	1	1	1

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION QUARTERLY TARGETS

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to institutionalise performance management systems <i>Customised Indicator</i>	54	13	15	13	13
Number of section 47 reports compiled as prescribed by the MSA <i>Customised Indicator</i>	1	1	-	-	-
Number of evaluation studies conducted	1	-	-	-	1
Number of municipalities assessed on municipal performance	54	54	54	54	54
Number of municipalities monitored on the implementation of Municipal Support and Intervention plans	54	54	54	54	54
Number of municipal Individual Performance Analysis reports compiled	1	-	-	-	1

SUB-PROGRAMME: MUNICIPAL GOVERNANCE AND ADMINISTRATION

MUNICIPAL GOVERNANCE AND ADMINISTRATION								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipal Administration support provided to municipalities	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers <i>Customised Indicator</i>	New	-	54	54	54	54	54
Oversight Structures Functional	Number of Municipalities supported to maintain functional oversight structures	New	-	54	54	54	54	54
Municipalities under intervention monitored in line with the municipal turn around plans	Percentage of municipalities under intervention monitored in line with recovery plan	New	-	100%	100%	100%	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION QUARTERLY TARGETS

MUNICIPAL GOVERNANCE AND ADMINISTRATION					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers <i>Customised Indicator</i>	54	12	14	14	14
Number of Municipalities supported to maintain functional oversight structures	54	-	-	-	54
Percentage of municipalities under intervention monitored in line with recovery plan	100%	100%	100%	100%	100%

SUB-PROGRAMME: MUNICIPAL FORENSICS

MUNICIPAL FORENSICS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipal accountability, consequence management, legislation and policies implemented	Percentage of fraud, corruption and maladministration cases investigated	100%	100%	100%	100%	100%	100%	100%
	Percentage of forensic investigation findings implemented	100%	100%	100%	100%	100%	100%	100%
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented <i>Customised Indicator</i>	New	-	54	54	54	54	54

MUNICIPAL FORENSICS QUARTERLY TARGETS

MUNICIPAL FORENSICS					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of fraud, corruption and maladministration cases investigated	100%	100%	100%	100%	100%
Percentage of forensic investigation findings monitored for implementation	100%	100%	100%	100%	100%
Number of municipalities monitored on the extent to which anti-corruption measures are implemented Customised Indicator	54	14	14	13	13

SUB-PROGRAMME: SYNERGISTIC PARTNERSHIPS

SYNERGISTIC PARTNERSHIPS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Participation of Traditional Leaders in municipal councils	Number of municipalities with the participation of traditional leaders	52	52	52	52	52	52	52

SYNERGISTIC PARTNERSHIPS QUARTERLY TARGETS

SYNERGISTIC PARTNERSHIPS					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities with the participation of traditional leaders	52	52	52	52	52

SUB-PROGRAMME: MUNICIPAL FINANCE

MUNICIPAL FINANCE								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Reduction of UIFW in municipalities	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure <i>Customised Indicator</i>	New	-	-	54	54	54	54
Municipalities achieving unqualified audit outcomes	Number of municipalities supported to achieve unqualified audit outcomes	New	-	54	54	54	54	54
Support municipalities with the reduction of Eskom debt	Number of municipalities supported with the Reduction of Eskom Debt	New	-	-	3	3	3	3
Support municipalities with the reduction in consumer debt through active citizen participation	Number of Municipalities supported with the reduction of consumer debt	New	-	-	54	54	54	54
Reduction in Government Debt	Number of municipalities supported to reduce government debt	New	54	54	54	54	54	54
Section 131 of the MFMA submitted	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	1	1	1	1	1	1	1

MUNICIPAL FINANCE								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipalities guided to comply with MPRA	Number of municipalities guided to comply with the MPRA <i>Customised Indicator</i>	New	-	-	44	44	44	44
Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies <i>Customised Indicator</i>	New	-	-	53	53	53	53

MUNICIPAL FINANCE QUARTERLY TARGETS

MUNICIPAL FINANCE					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure <i>Customised Indicator</i>	54	-	27	27	-
Number of municipalities supported to achieve unqualified audit outcomes	54	-	-	-	54
Number of municipalities supported with the Reduction of Eskom Debt	3	3	3	3	3
Number of Municipalities supported with the reduction of consumer debt	54	-	-	-	54
Number of municipalities supported to reduce government debt	54	-	-	-	54
Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	1	1	-	-	-
Number of municipalities guided to comply with the MPRA <i>Customised Indicator</i>	44	-	22	-	22
Number of municipalities monitored on the implementation of indigent policies <i>Customised Indicator</i>	53	14	14	14	11

SUB-PROGRAMME: CAPACITY BUILDING

CAPACITY BUILDING								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity Building strategy developed and implemented	Number of integrated capacity building strategy for local government implemented	1	1	1	1	1	1	1
Capacity Building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities Customised Indicator	New	-	-	16	16	16	16

CAPACITY BUILDING QUARTERLY TARGETS

CAPACITY BUILDING					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of integrated capacity building strategy for local government implemented	1	1	1	1	1
Number of capacity building interventions conducted in municipalities Customised Indicator	16	4	4	4	4

SUB-PROGRAMME: PUBLIC PARTICIPATION

PUBLIC PARTICIPATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Ward Committees Functional	Number of municipalities supported to maintain functional ward committees <i>Customised Indicator</i>	44	44	44	44	44	44	44
War Rooms Functional	Number of War Rooms with CDWs functional	New	-	320	320	320	320	320
Municipal Rapid Response Teams functional	Number of municipal Rapid Response Teams functional	54	54	44	44	44	44	44
Municipalities monitored on the implementation of GBVF responsive Programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes <i>Customised Indicator</i>	New	-	-	54	54	54	54
Municipalities supported to promote participation in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes <i>Customised Indicator</i>	New	-	-	54	54	54	54
Municipalities supported to respond to community concerns	Number of municipalities supported to respond to community concerns <i>Customised Indicator</i>	44	44	-	44	44	44	44

PUBLIC PARTICIPATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipalities supported with the establishment of Youth Units	Number of Municipalities supported with the establishment of Youth Units	New	-	-	54	54	54	54

PUBLIC PARTICIPATION QUARTERLY TARGETS

PUBLIC PARTICIPATION					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to maintain functional ward committees <i>Customised Indicator</i>	44	44	44	44	44
Number of War Rooms with CDWs functional	320	80	80	80	80
Number of municipal Rapid Response Teams functional	44	44	44	44	44
Number of Municipalities monitored on the implementation of GBVF responsive programmes <i>Customised Indicator</i>	54	7	20	20	7
Number of municipalities supported to promote participation in community based local governance processes <i>Customised Indicator</i>	54	-	54	-	54
Number of municipalities supported to respond to community concerns <i>Customised Indicator</i>	44	11	11	11	11
Number of Municipalities supported with the establishment of Youth Units	54	14	14	14	12

Programme Two Resource Considerations

Table 11.15 : Summary of payments and estimates by sub-programme: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Municipal Administration	47 052	71 578	54 035	63 757	66 701	61 808	82 467	64 024	64 980
2. Municipal Finance	19 845	18 066	45 708	37 749	43 139	43 234	42 334	37 329	36 639
3. Public Participation	183 830	191 593	165 349	186 893	183 499	186 082	183 083	188 484	191 856
4. Capacity Development	11 092	11 183	10 473	17 358	9 790	9 721	14 269	14 273	14 421
5. Municipal Performance, Reporting & Evaluation	23 135	25 009	26 696	39 566	30 233	30 018	37 358	37 950	39 725
6. Idp Co-Ordination	-	-	-	-	-	-	-	-	-
Total	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621

Table 11.16 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	265 613	309 917	300 304	343 173	329 479	326 586	358 854	341 030	346 981
Compensation of employees	215 801	244 720	242 377	258 868	252 573	253 160	262 488	265 338	268 230
Goods and services	49 812	65 197	57 927	84 305	76 906	73 426	96 366	75 692	78 751
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 162	6 711	1 181	150	614	687	180	200	200
Provinces and municipalities	8 650	4 350	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	512	2 361	1 181	150	614	687	180	200	200
Payments for capital assets	10 179	801	776	2 000	3 269	3 590	477	830	440
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 179	801	776	2 000	3 269	3 590	477	830	440
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	284 954	317 429	302 261	345 323	333 362	330 863	359 511	342 060	347 621

PROGRAMME THREE: DEVELOPMENT AND PLANNING

Programme Purpose

Accelerated sustainable development can be achieved through effective integrated planning, local economic development and implementation of schemes and provision of basic services. The purpose of this programme is to promote informed integrated planning and development in the Province. This Programme consists of the following sub-programmes, namely Spatial Planning, Development Information Services, Land Use Management, Local Economic Development, Municipal Infrastructure and Disaster Management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Support functionality of DDAs	Number of District Development Agencies supported towards functionality	New	-	7	7	7	10	10
Monitor implementation of Municipal LED Strategies	Number of municipal LED Strategies monitored for implementation	54	54	54	54	54	54	54
Municipalities supported to implement the Provincial Small Town	Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy	New	-	-	-	3	1	1

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Revitalisation Strategy								
Municipalities supported to package partnership opportunities that will create economic growth	Number of Municipalities supported to package development partnerships	New	-	-	-	4	4	4
Municipalities monitored on the implementation of District Economic Recovery Plans	Number of Municipalities monitored on the implementation of District Economic Recovery Plans	New	-	-	-	11	11	11

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of District Development Agencies supported towards functionality	7	7	7	7	7
Number of municipal LED Strategies monitored for implementation	54	-	18	18	18
Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy	3	-	-	-	3
Number of Municipalities supported to package development partnerships	4	-	4	4	4
Number of Municipalities monitored on the implementation of District Economic Recovery Plans	11	11	11	11	11

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Work opportunities reported through Community Works Programme	Number of work opportunities reported through Community Works Programme <i>Customised Indicator</i>	40 500	40 500	-	44 000	45 000	44 000	44 000

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of work opportunities reported through Community Works Programme <i>Customised Indicator</i>	45 000	-	-	-	45 000

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT - EXPANDED PUBLIC WORKS PROGRAMME

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Increase participation in public employment programmes	Number of EPWP work opportunities created	1500	1500	250	250	2 500	1000	1000

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of EPWP work opportunities created	2 500	-	-	-	2 500

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
CSCs rehabilitated/ maintained	Number of identified CSCs Rehabilitated/ maintained	30	11	11	15	8	8	8
New CSCs at construction phase	Number of new CSCs at construction phase	1	2	2	4	4	4	4
Identified Imizi Yezizwe maintained	Percentage of identified Imizi Yezizwe maintained	New	-	-	-	100%	100%	100%
Municipalities and TCs supported with functionality	Number of municipalities supported with Grade 1 CSCs Functionality	21	22	22	22	23	22	22
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	30	30	30	30	30	30

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of identified CSCs Rehabilitated/ maintained	8	-	-	-	8
Number of new CSCs at construction phase	4	-	-	-	4
Percentage of identified Imizi Yezizwe maintained	100%	-	-	-	100%
Number of municipalities supported with Grade 1 CSCs Functionality	23	23	23	23	23
Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	30	30	30	30

SUB-PROGRAMME: SPATIAL PLANNING

SPATIAL PLANNING								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Provincial SDF monitored for implementation	Number of Provincial SDFs monitored for implementation	New	-	-	-	1	1	1
Municipalities supported with the implementation of SDFS	Number of municipalities supported with the implementation of SDFS	New	-	-	-	54	54	54
Municipalities supported with the implementation of Land Use Schemes	Number of Municipalities supported with the implementation of Land Use Schemes	New	-	-	-	44	44	44
Districts/Metro monitored on the implementation of One Plans	Number of Districts/ Metro monitored on the implementation of One Plans <i>Customised Indicator</i>	New	-	-	-	11	11	11

SPATIAL PLANNING QUARTERLY TARGETS

SPATIAL PLANNING					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial SDFs monitored for implementation	1	-	-	-	1
Number of municipalities supported with the implementation of SDFS	54	-	-	-	54
Number of Municipalities supported with the implementation of Land Use Schemes	44	-	-	-	44
Number of Districts/ Metro monitored on the implementation of One Plans Customised Indicator	11	-	-	-	11

SUB-PROGRAMME: DEVELOPMENT INFORMATION SERVICES

DEVELOPMENT INFORMATION SERVICES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Provincial Integrated Land Information System implemented	Number of functional Integrated Land Information Systems implemented	New	-	1	1	1	1	1
Institutional GIS capacity strengthened	Number of institutional GIS capacity strengthening programmes implemented	New	-	4	4	4	4	4

DEVELOPMENT INFORMATION SERVICES QUARTERLY TARGETS

DEVELOPMENT INFORMATION SERVICES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of functional Integrated Land Information Systems implemented	1	1	1	1	1
Number of institutional GIS capacity strengthening programmes implemented	4	1	1	1	1

SUB-PROGRAMME: LAND USE MANAGEMENT

LAND USE MANAGEMENT								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Co-ordinated awareness programmes on the importance and impact of land use management and planning	Number of awareness programmes on the importance and impact of land use management and planning conducted	New	-	3	4	4	4	4
Municipalities supported to implement an effective Land Use Management system	Number of Municipalities supported to implement an effective Land Use Management system	New	-	-	-	44	44	44
Provincial Land Use Management and Development Protocols developed	Number of Provincial Land Use Management and Development protocols developed	New	-	-	-	1	-	-

LAND USE MANAGEMENT QUARTERLY TARGETS

LAND USE MANAGEMENT					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of awareness programmes on the importance and impact of land use management and planning conducted	4	1	1	1	1
Number of Municipalities supported to implement an effective Land Use Management system	44	44	44	44	44
Number of Provincial Land Use Management and Development protocols developed	1	-	-	-	1

SUB-PROGRAMME: SURVEY SERVICES

SURVEY SERVICES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
TCs supported to have clearly demarcated boundaries enabling integrated Land Use Management Systems	Percentage of TCs supported with boundary applications	100%	100%	100%	100%	100%	100%	100%

SURVEY SERVICES QUARTERLY TARGETS

SURVEY SERVICES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of TCs supported with boundary applications	100%	100%	100%	100%	100%

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Infrastructure coordinating structures functional (Water, Sanitation Task Team, Electricity Task Team, MIG Forum)	Number of Infrastructure coordinating structures achieving 80% functionality	New	-	3	3	2	3	3
Water Service Authorities monitored on implementation of the Operation and Maintenance	Number of WSAs monitored on the implementation of Operation and Maintenance	New	-	14	14	14	14	14
Municipalities supported to increase provision of basic level of sanitation services	Percentage of MIG Funded sanitation projects monitored for implementation	New	-	100%	100%	100%	100%	100%
Municipalities supported with the implementation of electrification programmes	Number of municipalities supported with the implementation of electrification programmes	New	-	17	15	15	15	15
Reduction in delays in water use licences	Percentage of water use licence applications monitored for approval	New	-	100%	100%	100%	100%	100%

MUNICIPAL INFRASTRUCTURE

Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
approvals								
Bulk water supply projects monitored for Implementation	Percentage of regional bulk infrastructure projects monitored for implementation	New	-	-	100%	100%	100%	100%
Alternative water resource supplies provided to municipalities	Number of alternative water resource supply programmes implemented in municipalities	New	-	2	2	2	2	2
Districts monitored on the spending of National Grants	Number of Districts monitored on the spending of National Grants <i>Customised Indicator</i>	New	-	10	10	10	10	10
Municipalities supported with the implementation of the Electricity Asset Management Framework	Number of municipalities supported with the implementation of the Electricity Asset Management Framework	New	-	-	-	24	24	24
Municipalities monitored on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes <i>Customised Indicator</i>	New	-	-	53	53	53	53
Water Master Plan Intervention	Number of Water Master Plan Intervention	New	-	-	-	7	7	7

MUNICIPAL INFRASTRUCTURE								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programmes implemented	Programmes implemented							
Municipalities monitored on the review of Water Service Development Plans	Number of municipalities monitored on the Review of Water Service Development Plans	New	-	-	13	13	-	-
Municipalities supported with the implementation of the Electricity Master Plan	Number of municipalities supported with the implementation of the Electricity Master Plan	New	-	-	-	24	24	24
Municipalities supported with MIG planning	Number of municipalities supported with MIG planning/project registration	New	-	-	-	51	51	51
WSAs supported in the planning and implementation of WSIG and RBIG	Percentage of WSAs supported in the planning and implementation of WSIG and RBIG	New	-	-	-	100%	100%	100%
Cogta infrastructure transfers and in-house projects monitored	Percentage of Cogta infrastructure transfers and in-house projects monitored	New	-	-	-	100%	100%	100%

MUNICIPAL INFRASTRUCTURE QUARTERLY TARGETS

MUNICIPAL INFRASTRUCTURE					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Infrastructure coordinating structures achieving 80% functionality	2	2	2	2	2
Number of WSAs monitored on the implementation of Operation and Maintenance	14	14	14	14	14
Percentage of MIG Funded sanitation projects monitored for implementation	100%	100%	100%	100%	100%
Number of municipalities supported with the implementation of electrification programmes	15	-	5	5	5
Percentage of water use licence applications monitored for approval	100%	100%	100%	100%	100%
Percentage of regional bulk infrastructure projects monitored for implementation	100%	100%	100%	100%	100%
Number of alternative water resource supply programmes implemented in municipalities	2	-	-	1	1
Number of Districts monitored on the spending on National Grants Customised Indicator	10	-	-	-	10
Number of municipalities supported with the implementation of the Electricity Asset Management Framework	24	6	6	6	6
Number of municipalities monitored on the implementation of infrastructure delivery programmes Customised Indicator	53	13	24	8	8
Number of Water Master Plan Intervention Programmes implemented	7	7	7	7	7

MUNICIPAL INFRASTRUCTURE					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities monitored on the Review of Water Service Development Plans	13	13	13	13	13
Number of municipalities supported with the implementation of the Electricity Master Plan	24	6	6	6	6
Number of municipalities supported with MIG planning/project registration	51	51	-	51	51
Percentage of WSAs supported with the planning and implementation of WSIG and RBIG	100%	100%	100%	100%	100%
Percentage of Cogta infrastructure transfers and in-house projects monitored	100%	100%	100%	100%	100%

SUB-PROGRAMME: DISASTER MANAGEMENT

DISASTER MANAGEMENT								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres <i>Customised Indicator</i>	11	11	11	11	11	11	11
Disaster Management Advisory Forums held	Number Provincial Disaster Management Advisory Forums held	4	4	4	4	4	4	4
Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services <i>Customised Indicator</i>	-	11	11	11	11	11	11
Districts and Metro supported with the development of Disaster Management Policies	Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	-	-	11	11	11	11	11
Municipalities supported with disaster management planning to incorporate climate change adaptation programmes	Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes	New	-	-	-	11	11	11

DISASTER MANAGEMENT								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Post Disaster grants monitored	Percentage of post Disaster grants monitored	New	-	-	-	100%	100%	100%

DISASTER MANAGEMENT QUARTERLY TARGETS

DISASTER MANAGEMENT					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to maintain functional Disaster Management Centres Customised Indicator Do not Amend Contents	11	11	11	11	11
Number Provincial Disaster Management Advisory Forums held	4	1	1	1	1
Number of municipalities supported on Fire Brigade Services Customised Indicator	11	3	3	3	2
Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	11	3	3	3	2
Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes	11	3	3	3	2
Percentage of post Disaster grants monitored	100%	100%	100%	100%	100%

Programme Three Resource Considerations

Table 11.18 : Summary of payments and estimates by sub-programme: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Spatial Planning	46 387	44 728	25 464	30 378	29 205	27 660	33 780	37 317	37 904
2. Land Use Management	21 566	30 252	27 414	32 443	26 116	25 252	26 551	26 935	27 229
3. Local Economic Development	144 104	179 204	88 697	159 362	153 993	157 053	193 869	157 543	176 513
4. Municipal Infrastructure	159 448	297 264	143 903	155 369	226 680	233 956	116 291	158 835	207 312
5. Disaster Management	48 892	48 126	17 027	51 275	31 333	30 829	52 583	57 118	61 193
Total	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151

Table 11.19 : Summary of payments and estimates by economic classification: Development and Planning

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	223 445	286 894	200 523	305 972	219 881	216 189	236 105	252 756	287 341
Compensation of employees	106 184	114 798	136 478	164 655	148 370	146 724	163 170	165 162	172 038
Goods and services	117 244	172 096	64 045	141 317	71 511	69 465	72 935	87 594	115 303
Interest and rent on land	17	-	-	-	-	-	-	-	-
Transfers and subsidies to:	143 632	267 416	1 190	13 100	167 371	167 669	81 050	32 850	52 610
Provinces and municipalities	141 451	217 270	-	-	154 020	154 020	81 000	32 800	52 560
Departmental agencies and accounts	60	20 000	-	13 000	13 000	13 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	29 000	-	-	-	-	-	-	-
Non-profit institutions	1 055	-	-	-	-	-	-	-	-
Households	1 066	1 146	1 190	100	351	649	50	50	50
Payments for capital assets	53 320	45 264	100 792	109 755	80 075	90 892	105 919	152 142	170 200
Buildings and other fixed structures	6 746	11 307	99 383	96 000	77 718	88 557	92 100	146 455	164 930
Machinery and equipment	46 574	33 925	1 409	13 755	2 357	2 335	13 819	5 687	5 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	32	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	420 397	599 574	302 505	428 827	467 327	474 750	423 074	437 748	510 151

PROGRAMME FOUR: TRADITIONAL AFFAIRS

Programme Purpose

Good governance is critical for the Institutions of Traditional Leadership to provide effective support to the communities. The purpose of this programme is to support and enhance the capacity of traditional councils. This programme consists of the following sub-programmes, namely; Traditional Institutional Administration and Traditional Resource Administration.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL SUPPORT

TRADITIONAL INSTITUTIONAL SUPPORT								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Implementation of guidelines by institutions of traditional leadership monitored	Number of guidelines monitored for implementation	New	-	-	5	7	5	5
Resolution of succession claims/disputes	Percentage of Traditional Leadership succession disputes processed <i>Customised Indicator</i>	100%	100%	81%	100%	100%	100%	100%
Information sharing sessions on conflict management conducted with Amakhosi	Number of information sharing sessions on conflict management conducted with Amakhosi	New	-	-	-	12	12	12

TRADITIONAL INSTITUTIONAL SUPPORT

Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Functionality of the Provincial and Local House(s) and its sub-committees monitored	Number of Provincial Houses monitored for functionality	New	-	1	1	1	1	1
	Number of Local Houses monitored for functionality	New	-	11	11	11	11	11
Maintained consolidated data base of support given to Amakhosi (Provincial House)	Number of databases of coordinated government support maintained	New	-	1	1	1	1	1
Maintained database of Izinduna	Number of Izinduna Databases maintained	New	-	1	1	1	1	1
Amakhosi recognized	Percentage of recognitions Amakhosi concluded within 18 months of the ubukhosi position becoming vacant	New	-	100%	100%	100%	100%	100%
Family Trees updated	Percentage of recognised Amakhosi with updated family trees	New	100%	100%	100%	100%	100%	100%
Participation of Amakhosi in Municipal Councils supported	Percentage of Amakhosi supported to participate in municipal councils	New	-	100%	100%	100%	100%	100%
Traditional Affairs turn around strategies implemented	Number of Traditional Affairs turn around strategies implemented	New	-	1	1	1	1	1
Anti GBVF Intervention/campaigns for traditional leadership	Number of Anti GBVF Intervention/campaigns for traditional leadership <i>Customised Indicator</i>	New	-	-	2	2	2	2

TRADITIONAL INSTITUTIONAL SUPPORT								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions <i>Customised Indicator</i>	New	-	-	307	307	307	307

TRADITIONAL INSTITUTIONAL SUPPORT QUARTERLY TARGETS

TRADITIONAL INSTITUTIONAL SUPPORT					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of guidelines monitored for implementation	7	7	7	7	7
Percentage of Traditional Leadership succession disputes processed <i>Customised Indicator</i>	100%	100%	100%	100%	100%
Number of information sharing sessions on conflict management conducted with Amakhosi	12	2	4	4	2
Number of Provincial Houses monitored for functionality	1	1	1	1	1
Number of Local Houses monitored for functionality	11	11	11	11	11
Number of databases of coordinated government support maintained	1	-	-	-	1
Number of Izinduna Databases maintained	1	-	-	-	1
Percentage of recognitions Amakhosi concluded within 18 months of the ubukhosi position becoming vacant	100%	100%	100%	100%	100%
Percentage of recognised Amakhosi with updated family trees	100%	100%	100%	100%	100%
Percentage of Amakhosi supported to participate in municipal councils	100%	100%	100%	100%	100%
Number of Traditional Affairs turn around strategies implemented	1	-	-	-	1
Number of Anti GBVF Intervention/campaigns for traditional leadership <i>Customised Indicator</i>	2	-	1	1	-
Number of Traditional Councils supported to perform their functions <i>Customised Indicator</i>	307	76	77	77	77

Programme Four Resource Considerations

Table 11.21 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Traditional Institutional Administration	398 784	552 844	471 476	502 184	460 438	470 795	550 229	543 516	551 293
2. Traditional Resource Administration	76 948	75 974	73 854	84 265	82 552	71 919	88 530	96 213	100 579
Total	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: 4. Traditional Institutional Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	451 539	542 828	515 520	583 888	540 170	539 813	581 109	636 844	647 397
Compensation of employees	158 230	151 244	156 905	182 079	169 779	169 779	184 865	195 981	199 868
Goods and services	293 309	391 584	358 615	401 809	370 391	370 034	396 244	440 863	447 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 100	85 349	27 749	750	966	1 047	55 850	905	935
Provinces and municipalities	-	-	-	-	-	57	-	-	-
Departmental agencies and accounts	-	47 000	-	-	-	-	55 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 313	37 343	26 082	200	200	200	250	250	260
Households	787	1 006	1 667	550	766	790	600	655	675
Payments for capital assets	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	641	346	1 811	1 854	1 854	1 800	1 980	3 540
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 715	-	-	-	-	-	-
Total	475 732	628 818	545 330	586 449	542 990	542 714	638 759	639 729	651 872

1. Explanation of planned performance over the medium term period

The MTSF has prioritized: “Priority One: A Capable, Ethical and Developmental State” as key to achieving the seven priorities. KZNCOGTA heeds this call and is committed to ensure that Local Government and Traditional Institutions improve their functionality. Our aim is to achieve the impact of “Sustainable, responsive and accountable Local Government and Traditional Institutions” which would ultimately result in the effective and efficient delivery of services to the community of KwaZulu-Natal. At the conclusion of the 6th Administration we wish to realize the outcomes mentioned on the previous page by building capacity internally(The Department) as well as externally(Local Government and Traditional Institutions) to contribute to the vision of the Priority 1 of strong leadership, a focus on people and improved implementation capacity.

In order for us to realise the intended impact and outcomes we will be placing importance on providing hands on support to our clients with: integrated planning, financial management, performance management and compliance with legislation and prescripts. The current state of local government has prompted us to ensure that all municipalities improve their audit opinions, municipalities who have been placed under statutory intervention improve in terms of governance and management, traditional institutions function optimally so that rural communities are provided with proficient government services and through improving coordination of service delivery, there will be an increase in households having access to basic services. Internally, the Department will develop professional capabilities and make radical shifts to correct deficiencies, promote honesty, ethics and integrity.

Local Government that works better is the priority of the 6th Administration - In order for this to happen the Department has decided to decentralise support to municipalities through Local Government Specialists. This will improve coordination and facilitate the resolution of service delivery issues.

Furthermore, some of the following outputs are anticipated:

- Appointment of suitably skilled qualified finance and governance professionals/ companies who will be deployed to municipalities for a period agreed upon to provide hands on support;
- Improved revenue collection at municipalities through the Masakhane Campaign;

- Reduction in Unauthorised, Irregular, Fruitless, and Wasteful Expenditure Enforcement of consequence management in Municipalities;
- Improving the functionality of Community Service Centres by digitising and making them compliant with 4th Industrial Revolution;
- Disaster Management - to coordinate and support municipalities and organs of state dealing with incidents irrespective of whether a provincial state of disaster has been declared;
- Monitoring Water Service Authorities on the implementation of Municipal Priority Action Plans;
- Entrench participation of amaKhosi in the development of IDPs to contribute towards building a peaceful province;
- Implement Social Cohesion programmes in partnership with Interfaith Sector, Municipalities and Traditional Leadership to address social ills in Municipalities through special Programmes of the Municipal IDPs;
- Monitor the implementation of Traditional Affairs Policies and Guidelines to ensure that there are standardized processes are adhered to in the execution of duties.

Listed above are some of the outputs that are contained in the 2022/2023 APP that will contribute towards the outcomes and impact the Department aims to achieve.

UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved municipal and traditional institutional capacity	• Inadequate Institutional capability within COGTA • Inadequate, skilled and competent officials within local and traditional institutions • Inadequate implementation of anti-fraud and corruption strategy • Undue Political interference • Resistance to Change	• COGTA to build internal capability to support municipalities • Facilitated and ongoing capacitation • Capacitate and support municipalities and traditional institutions through standardized organograms • Provide support on anti-fraud and corruption mechanisms • Political and administrative interface (adoption of code of conduct for Councillors and Traditional Leaders) • Change management intervention for all stakeholders
Improved coordination of service delivery	• Lack of buy-in and participation in the roll-out of District service delivery model • Poor co-ordination between COGTA and other stakeholders • Inadequate financial and human resources	• Adoption of model by Provincial Executive, Provincial SALGA, Provincial House of Traditional Leaders • Facilitate the Implementation of the district service delivery model • Improve internal and external coordination • Support functionality of IGR structures • Capacitate and support municipalities with financial modelling
Improved institutional capacity	• Inadequate capacity to support department • National fiscal constraints (reduction in budget	• Build institutional capacity • Utilise existing resources effectively and

Outcome	Key Risk	Risk Mitigation
	allocation) • Inadequate financial planning often resulting in under expenditure • Delays in the supply of services	efficiently • Review financial planning model and prevent silo budgeting approach • Integrated budgeting process • Introduce mechanisms that will improve the time-frame in which services are delivered

2. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Silahla (Harry Gwala)	Programme 3	New Park Home and Ablution	Community Service Centre	1/6/22	31/3/23	1800	0
2	Mkwanyana (Alfred Duma)	Programme 3	New Park Home and Ablution	Community Service Centre	1/6/22	31/3/23	1800	0
3	Emalangeneni (Amajuba)	Programme 3	New Park Home and Ablution	Community Service Centre	1/6/22	31/3/23	1800	0
4	Mbumbane (Harry Gwala)	Programme 3	New Park Home and Ablution	Park Home and Ablution	1/6/22	31/3/23	1800	0
5	Mpongose (King Cetshwayo)	Programme 3	Demolish and rebuild	Park Home and Ablution	1/6/22	31/3/23	5000	
6	Malangeneni (Ugu)	Programme 3	New Park Home and Ablution	Park Home and Ablution	1/6/23	31/3/24	1800	0
7	Emathongeni (Zululand)	Programme 3	New Park Home and Ablution	Park Home and Ablution	1/6/23	31/3/24	1800	0
8	Amachunu (Umgungundlovu)	Programme 3	New Park Home and Ablution	Park Home and Ablution	1/6/23	31/3/24	1800	0
9	Sithole the great (Uthukela)	Programme 3	New Park Home and Ablution	Park Home and Ablution	1/6/23	31/3/24	1800	0
10	Dundee Community Service Centre (Umzinyathi)	Programme 3	New Community Service Centre	New CSC and COGTA offices	1/6/22	31/3/24	13000	
11	Ixopo Community Service Centre (Harry Gwala)	Programme 3	New Community Service Centre	New CSC and COGTA offices	1/6/22	31/3/24	13900	
12	Cele Nhlanguwini (Illembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	350	
13	Hlongwa (Illembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
14	Vusathinamazulu (Harry Gwala)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
15	Hlope (Illembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
16	Nyavini (Umzumbe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative	1/6/22	31/3/23	1000	0

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
				Centre				
17	Mngomezulu (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
18	MangweButhanani (Umzinyathi)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
19	Shabalala Matiwane (Uthukela)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
20	Shabalala Nkosi (Uthukela)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	950	0
21	Mpungose (King Cetshwayo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
22	Nibela (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	1000	0
23	Imizi Yezizwe Minor Maintenance projects – Province Wide	Programme 3	Maintenance/Minor Works - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/22	31/3/23	2000	0
24	Sobonakona (Ethekwini)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
25	Jobe (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
26	AbakwaHlabisa (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
27	Ematheni (Zululand)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
28	Ximba (Zululand)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
29	Ubizo (King Cetshwayo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
30	Dube Park Home (Ilembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
31	Qadi Botha's Hill (Ethekeini)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
32	Zondi (Nquthu)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
33	Mabaso (Amajuba)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
34	Khoza Bhejane (King Cetshwayo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1000	0
35	Zwelethu (Umzimkhulu)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
36	Mabaso (Umzinyathi)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
37	Amakhuze (Harry Gwala)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
38	Memela (Hary Gwala)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	1/6/23	31/3/24	1500	0
39	Minor works/Maintenance projects (Imizi &	Programme 3	Refurbishment	Refurbished	1/6/23	31/3/24	6000	0

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	TAC) – Province Wide		Traditional Administrative Centre & Imizi Yezizwe	Traditional Administrative Centre & Imizi Yezizwe				
40	Drilling of boreholes in various districts (Amajuba, Umzinyathi, Umkhanyakude, Zululand, Harry Gwala and Uthukela DM)	Programme 3	Infrastructure	Provision of water within the various districts	1/07/2020	15/10/2021	76 449 788	46 802 976
41	Drilling of boreholes in various districts including the refurbishment of boreholes (Zululand, Ilembe, Ugu, Umkhanyakude, Uthukela and King Cetshwayo DM)	Programme 3	Infrastructure	Provision of water within the various districts	4/01/2022	31/03/2022	29 000 000	-
42	Protection of Springs at Harry Gwala DM	Programme 3	Infrastructure	Provision of water to the communities	15/11/2022	31/03/2022	4 000 000	-
43	Refurbishment of existing and installation of the new boreholes at various districts (Ilembe, Uthukela, Ugu, King Cetshwayo)	Programme 3	infrastructure	Improved water infrastructure and provision of water	1/04/2022	31/03/2023	23 000 000	-
44	Amajuba DM –Danhouser bulk and distribution infrastructure	Programme 3	Infrastructure	Improved capacity at Ngagane water supply therefore provision of water to the communities	1/04/2022	28/03/2023	6 000 000	-
45	Removal of Carpets/Painting/Ceiling replacement in passages at Natalia Building	Programme 1	Office Building	Office Building	01/04/2020	31 June 2021	1 000	–
46	Purchase of House no. 42 at Temple Street to accommodate excess staff at Wadley	Programme 1	House	House	01/04/2020	30/09/2020	750	–
47	Umzinyathi District Office Renovation To The House At Karrel Landman ,Dundee	Programme 1	Office Building	Office Building	01/04/2019	31/03/2021	1 500	–
48	Water Proofing To Roof In Mayville	Programme 1	Office Building	Office Building	01/02/2020	30/09/2020	500	–
49	Day to Day maintenance at various building and houses	Programme 1	Office Building	Office Building	01/04/2020	31/03/2023	16 800	29 111
50	Refurbishment of Mayville Buildings	Programme 1	Office Building	Office Building	01/02/2020	30/09/2020	2 000	–
51	Southern Life Plaza	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	41 153	11 438
52	Umzinyathi District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	3 217	1 072
53	Amajuba District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	2 076	404
54	Ilembe District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	3 917	871

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
55	Harry Gwala District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2022	2 585	216
56	Richards Bay District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	4 546	1 225
57	Harry Gwala District Office (Parking)	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	207	39
58	Ugu District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	3 843	1 068

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME ONE: ADMINISTRATION

OFFICE OF THE MEC											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of site inspections conducted	This refers to the unannounced visits conducted by the MEC to the COGTA workplaces and/or municipalities	MEC Diary	Count the number of site visited conducted	Site visit Reports	Availability of Executive Authority	N/A	N/A	Cumulative (Year-End)	Bi-Annually	Unannounced site visited conducted	Head of Ministry

OFFICE OF THE HOD											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Departmental clean audit opinions achieved	This refers to the outcome of AG audit on the Annual Report being free from material misstatements and no material findings on the Annual Financial Statements, performance information and compliant with legislation.	Templates provided by PT, BAS Reports, HR Stats, SCM Stats, Financial Reports, Performance Reports	Count the number of clean audit opinions achieved	AG Report	Department functions in accordance to prescripts	N/A	N/A	Non-Cumulative	Annual	Clean Audit achieved	Head of Department
Percentage of suppliers paid within the thirty day period	This relates to the payment of suppliers within thirty days of receipt of invoices. Submit exception reports to Provincial Treasury on a monthly basis which contains an explanation on deviation. Reconcile Departmental Records with Treasury Records	Orders, Invoice, Exception Reports, Reconciled Records	Count the number of suppliers paid within the thirty day period, divide it by the total number of suppliers who were due to be paid and multiply the total by 100	Monthly Reports, Consolidated Quarterly reports, Treasury Response	Supplier Invoices submitted to the Department timeously	N/A	N/A	Cumulative (Year-End)	Quarterly	All suppliers paid within thirty days of receipt of the invoice	Head of Department

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Standard Operating Procedures developed	This refers to developing Standard Operating Procedures that define the steps in performing specific services of the business unit signed by the Head of the Business Units	Data/processes and services rendered from Business Units, APP	Count the number of Standard Operating Procedures developed	Signed Standard Operating procedures, Attendance Registers of consultations	Information obtained from respective business unit is reliable and correct	N/A	N/A	Cumulative (Year-End)	Quarterly	SOP's developed and approved	Director: ODES
Number of Organisational Functionality Assessments undertaken (OFA)	Assessment of the effectiveness of the identified business unit's internal systems and processes	Annual Performance Plan, Departmental Systems information, Assessment Criteria	Count the number of OFA's undertaken	Functionality Assessment report Completed assessment tool	DPSA designing of an OFA tool, Credible performance and systems information, Capacity to design an assessment tool	N/A	N/A	Non-Cumulative	Annually	Assessed effectiveness of the identified unit's internal systems and processes	Director: ODES and Director: Strategic Planning & Service Delivery

HUMAN CAPITAL DEVELOPMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of employees compliant with financial disclosure submission	It relates to financial disclosures expected to be rendered but excludes employees on suspension, maternity leave, incapacity, ill health or labour relations matters.	Staff financial disclosure submissions	Number of expected financial disclosures submitted divided by the total number of expected financial disclosures and multiply by 100	Disclosures documents and data base of disclosures Status Report	Staff submit accurate information in respect of financials	N/A	N/A	Non-Cumulative	Annual	All staff are compliant with submission of financial disclosures	Director: Human Capital Development
Percentage of underperforming staff Performance Improvement Plans monitored	This refers monitoring the implementation of individual staff performance improvement plans in relation to staff who achieved a score below 3 during the performance assessments	Data base of employees under PIP review	Count the Number of PIPs monitored divided by the total number of staff in PIPs then multiply by 100	Status Report on staff Performance Improvement Plans Database of employees on PIP	PIPs are implemented and supervisor reports that progress is being made to improve performance	N/A	N/A	Non-Cumulative	Annual	Performance Improvement Plans are implemented	Director: Human Capital Development

AUXILIARY SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Monitoring the compliance of Departmental Buildings to the Occupational Health and Safety Act and the COVID-19 safety measures in workplaces.	Occupational Health and Safety Act Compliance assessment tool Database of Departmental Building OHS control measures inspection checklist	Count the number of Departmental Buildings that are compliant with OHSA, then divide it by the Total number of buildings, then multiply by 100	Assessment Reports and completed assessment tool OHS inspection checklist	Adequate Budget Additional budget for PPEs	N/A	N/A	Non-Cumulative	Quarterly	All Departmental buildings compliant with the requirements contained in the Occupational Health and Safety Act and the directives issued by the Department of Public Service and Administration (DPSA)	Director: Auxiliary Services

INFORMATION COMMUNICATION TECHNOLOGY											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of compliance with ICT governance framework	Compliance with the ICT Governance Framework relates to: 1. Development of ICT Security Frameworks, 2. Implementation of Business Continuity Management, 3. Upgrading of existing ICT infrastructure, 4. upgrading of software, 5. renewal of licences, 6. Monitor Server functionality and downtime, and 7. Enforce SLA Meetings	ICT governance framework Compliance assessment tool	Number of requirements adhered to in the ICT Governance Framework divided by the total number of requirements adhered to in the ICT Governance Framework multiply by 100	Progress Reports in line with the ICT Governance Framework Completed compliance assessment tool	Full compliance with the ICT Governance Framework	N/A	N/A	Non-Cumulative	Quarterly	Compliance with the requirements of the ICT Governance Framework	Director: ICT

FINANCIAL MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage reduction of UIFW	Implementation and monitoring the mechanisms to reduce UIFW in the department	Financial Reports AG and PT Audit reports UIFW register and improvement plan	Comparison of previous year UIFW to current year UIFW	Audit Reports Status reports UIFW register with status	Officials comply with prescripts	N/A	N/A	Non-Cumulative	Quarterly	UIFW Reduced	Chief Director Financial Management
Number of programme budgets spent in accordance with approved budget	Monitoring departmental expenditure by the four programmes based on the approved budget.	IYM Template from PT, BAS Reports, Input from Responsibility Managers	Count the number of programme budgets spent in accordance with approved budget	IYMs, Status Budget Reports	Programme spend in accordance with the approved budget and Cashflow	N/A	N/A	Non-Cumulative	Quarterly	All programme budgets spent in accordance with approved budget	Director: Budget Control and Planning
Percentage of procurement awarded to designated groups	Prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, Women, Youth and people with disabilities in the procurement processes	Statistics reports Central Suppliers Database (CSD)	Count the number of awards made to procurement awarded to designated groups divided by the Total number of procurement wards and then multiply by 100	Statistic Reports Central Suppliers Database (CSD)	None	Women : 15% Youth: 12 % People with disabilities 3 %	N/A	Cumulative	Quarterly	30% procurement awarded to designated groups	Director SCM
Percentage compliance with the Procurement Plan	Monitoring departmental compliance on the implementation of the approved procurement plan. The procurement plan is an annual document which defines goods or services that the department will procure in the financial year.	Approved Procurement Plan Compliance Tool	Count the number of items on the procurement plan achieved divided by the total number of items contained on the procurement plan then multiply by 100	Approved Procurement Plan Completed Compliance Tool Status Reports	None	N/A	N/A	Cumulative	Quarterly	100% compliance with the Procurement Plan	Director SCM
Percentage of transactions assessed to identify irregular expenditure	This refers to conducting an inspection of procurement documents and completion of irregular expenditure checklists for all payments	Supply Chain and creditors Management documentation Irregular Expenditure checklist	Count the number of assessments of transactions processed to identify irregular expenditure	Irregular expenditure register. Signed Assessment Reports on Irregular expenditure	Payments are made in compliance with the policies and procedures.	N/A	N/A	Cumulative (Year-End)	Quarterly	Reduction in irregular expenditure.	Director Financial Management

INTERNAL CONTROL											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of transactions subjected to determination tests for UIFW	This relates to conducting determinations tests on procurement transactions for UIFWs. A determination test is conducted to analyse the particulars of confirmed UIFW to establish if any losses were incurred. The Determination test must be initiated within 30 days from the date the alleged UIFW was reported to the AO.	Reports from the Financial Management Unit Determination test criteria UIFW register	Count the number of determination tests conducted on UIFW divided by the total number of determination tests due for the specific quarter then multiply by 100.	Signed Determination Tests Reports on UIFW, Unauthorised expenditure reports, Irregular Expenditure reports, Fruitless & wasteful Expenditure reports	Information on UIFW is reported timeously	N/A	N/A	Cumulative (Year-End)	Quarterly	Reduction in the Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Director Internal Control
Percentage of bid compliance audits conducted	This refers to conducting audits on the Bid Process of the Department to determine any irregularities which need to be addressed	Supply Chain Management documentation Compliance checklist/criteria	Number of bid compliance audits conducted divided by the total number of bid compliance audits required then multiply by 100	Signed Compliance Audit Reports with Findings Completed Compliance checklist/criteria	Bid Processes are conducted in compliance with legislation	N/A	N/A	Cumulative (Year-End)	Quarterly	Bid Processes are in line with legislation	Director Internal Control

STRATEGIC PLANNING AND SERVICE DELIVERY											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Annual Performance Plans developed	Development of the Departmental 2021/22 APP in compliance with the revised framework for developing SPs and APPs	Strategic Plan, Revised framework for developing SPs and APPs	Count the number of Annual Performance Plans developed	Signed Annual Performance Plan	Annual Performance Plan to be developed	N/A	N/A	Non-Cumulative	Annual	Annual Performance Plan aligned to National and Provincial Priorities	Director: Strategic Planning
Number Annual Operational Plans aligned to Strategic Plans	Consolidating of the Departmental Annual Operational Plan utilising input from individual business unit	Strategic Plan and Annual Performance Plan	Count the number of Annual Operational Performance Plans aligned to	Annual Operational Plans	Annual Operational Plans aligned to Strategic Plans	N/A	N/A	Non-Cumulative	Annual	Annual Operational Plan aligned to Strategic Plans	Director: Strategic Planning

STRATEGIC PLANNING AND SERVICE DELIVERY											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Annual Operational Plans. Alignment refers to the Annual Operational Plan reflecting activities that will be undertaken to implement the indicators and targets contained in the Annual Performance Plan.		Strategic Plans								
Number of excellence programmes implemented	Coordination of a programme which recognises the employee of the month which involves adjudication/ assessment on a monthly basis which will culminate in the Employee of the Year Award	Nominations from Business Units Excellence programme document Assessment criteria	Count the number of programmes implemented to recognise excellence	Quarterly Monitoring Reports Completed assessment tool	Business Units cooperation	N/A	N/A	Non-Cumulative	Quarterly	Staff excellence recognised	Director: Strategic Planning and Service Delivery
Number of SDIPs monitored	Monitoring the implementation of the departmental Service Delivery Improvement Plan (SDIP) and compilation of the Annual Report to be submitted to OTP/DPSA by 30 June.	SDIP	Count the number of Service Delivery Improvement Plans monitored	Quarterly Monitoring Reports Annual Report and proof of submission	Business Units cooperation	N/A	N/A	Non-Cumulative	Quarterly	SDIP Implemented and an improvement in service delivery evident	Director: Strategic Planning and Service Delivery

MONITORING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Performance reviews conducted	Relates to the quarterly review of the Departments Performance against its plans and respective policy pronouncements. Reviews are conducted on the following aspects: •The monitoring of the Department's performance against the Annual Performance plan •The monitoring of the expenditure of conditional grants (Transfer payments, Expenditure and Projects Verification Visits) •The monitoring of the implementation of the Department's respective policy pronouncements (SONA, SOPA and Executive Lekgotla)	Annual Performance Plan, Annual Operational Plans, Quarterly Reports from Business Units SONA, SOPA, Budget Policy Speech, Executive Lekgotla Resolutions Transfer Manual and Conditional Grants Register	Count the number of Performance reviews conducted	•Quarterly Performance and Annual Reports •Consolidated Pronouncements Reports •Consolidated Reports on conditional grants	All Business Units submit reports and evidence on time for consolidation.	N/A	N/A	Cumulative (Year-End)	Quarterly	4 or more Performance Reviews conducted	Director: Monitoring

EVALUATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of evaluation studies conducted on Departmental programmes	This refers to conducting evaluations on the design, implementation and impact on the Programmes/Projects implemented by the Department	Performance Information Reports, Evaluation Plan	Count the number of evaluation studies conducted	Evaluation Reports	Approval from the stakeholders for evaluations to be conducted	N/A	N/A	Cumulative (Year-End)	Quarterly	2 or more evaluation studies conducted	Director: Evaluation

POLICY AND RESEARCH											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Policies reviewed	Reviewing (inclusive of development) of the identified Policies and submission of final draft to business units	Legislation Current policies Policy register	Count the number of Policies reviewed	Departmental Policy register and Approved Reviewed Policy	Reviewed Policies are shared	N/A	N/A	Cumulative (Year-End)	Quarterly	8 or more Departmental Policies reviewed	Director Policy and Research
Number of policies monitored	Monitoring the implementation of departmental policies	Approved Policies and monitoring tool	Count the number of Policies monitored	Signed Policy monitoring reports Completed monitoring tool	Monitoring recommendations are implemented	N/A	N/A	Cumulative (Year-End)	Quarterly	12 Policies monitored	Director Policy and Research
Number of research studies conducted	Conducting research to inform the work of the department.	Identified research topics for the year, Interviews with municipalities, traditional institutions and business units Research database	Count the number of research projects conducted	Signed Research reports	Research findings are considered	N/A	N/A	Cumulative (Year-End)	Bi-Annually	4 or more Research studies conducted	Director Policy and Research

LEGAL SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage compliance with legislation	Monitoring of departmental compliance to the line function and transversal legislation that business units need to adhere to in performing their functions	List or register of all line functions and transversal legislations Compliance tool and progress reports from Business Units	Count the number of actions that business units have complied with divided by the total number of required actions due in the period and multiply by 100	Compliance Status Reports Completed compliance tool	Department is compliant with legislation	N/A	N/A	Cumulative (Year-End)	Quarterly	100% compliance with all identified legislation	Director: Legal Services

CORPORATE COMMUNICATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Communication Strategies Implemented	Implementation of the departmental communication strategy by: 1. Communicating departmental programmes via internal magazine and website 2. Implementing a Proactive Media Management System (Speeches, Opinion/ Foreword/ Letters Pieces, Press Statements, Media Alerts, prepared annually) 3. Monitoring Compliance with Departmental Branding Manual 4. Supporting Campaigns on Government priorities	Communication Strategy Branding Manual List of government priority	Count the number of Communication Strategies Implemented	Annual Report on the implementation Communication Strategy, Speeches, Letters, Opinion Pieces, Media Alerts	Various priority activities of the departmental	N/A	N/A	Non-Cumulative	Annual	Communication Strategy implemented	Directors: Communication
Number of Local Government Communication Plans implemented	Implementation of the Local Government Communication Plan by: 1. Implementing the LG Back to Basics communication plan 2. Monitoring the functionality of Municipal Communication Units 3. Supporting Municipalities (through engagements with Local Government Communicators' Forum) to develop measures to effectively Communicate with communities	Local Government Communication Plan Functionality criteria Attendance registers for the forums Support plan	Count the number of Local Government Communication Plans implemented	Annual Report on the LG Communication Plan Completed functionality tool	Local Government Communication Plan in place	N/A	N/A	Non-Cumulative	Annual	Local Government Communication Plan implemented	Directors: Communication

PROGRAMME TWO: LOCAL GOVERNANCE

LOCAL GOVERNMENT SPECIALISTS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of identified municipalities, supported with implementation of the Municipal Support and Intervention Plans	Refers to Dysfunctional and Medium risk categories with MSIPs. Deployment of LG specialist per district. 1. Conducting assessments on state of municipalities. 2. Compile narrative reports for each municipality on assessment findings Identify municipalities dysfunctional emanating from the assessments. 3. Provide support on matters within LG Specialists competence and refer matters to relevant BU and Sector departments 4. Update municipal reports incorporating support provided 5. Convene Municipal Support Programme meetings at municipalities. 6. Liaise with relevant Business unit to facilitate the planning and coordination of appropriate interventions and support. 7. Facilitate the planning and coordination of appropriate intervention and support.	Assessment criteria Progress reports on support provided from business units and sector departments, Referral letters to relevant stakeholders MSIP aligned to the pillars	Count the number of municipalities supported	Signed Progress Reports on the support provided Signed Status Report on dysfunctional municipalities Completed assessment tool	Business units, sector departments and stakeholders to provide support. Municipalities will be responsive to the support provided	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Municipalities supported Progress on the implementation of MSIPs	Local Government Specialists
Number of Back to Basics campaign launches facilitated	Flowing from the findings of the August 2021 assessment of municipal performance that was conducted by the department, service delivery challenges at municipalities called for a revival of the Back to Basics service delivery acceleration	Back to Basics concept on service delivery campaigns	Count the number of Back to Basics campaign launches facilitated	Concept document on Back to Basics campaigns. Campaign invitations, launch programme, photos, reports on campaigns that have been	Business units, sector departments and stakeholders to provide support. Municipalities will be responsive to the support provided	N/A	Province of KwaZulu-Natal	Cumulative (Year End)	Bi-Annually	Municipal Support Programme campaign launches supported/facilitated to eradicate service delivery challenges	Local Government Specialists

LOCAL GOVERNMENT SPECIALISTS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	programme which is targeting areas found to be weak points in municipal service delivery. The following actions will be undertaken in accelerating service delivery through the Back to Basics Campaigns: 1. Coordinate provincial launch of the Back to Basics campaigns. 2. Facilitate that business units prepare concept documents for proposed campaigns. (The Masakhane campaign which creates awareness of the importance of paying for services, - The campaign to repair broken street lights grass cutting, and fill potholes, - Localised clean-up campaigns, and the joint campaign with EDTEA on environmental awareness and dangers of illegal dumping). 3. Coordinate information from targeted municipalities on programme campaign. 4. Provide support to the MEC District Champions pre- and during the Campaign launches (e.g. logistical arrangements, document preparation, reports etc.)			launched.							

INTERGOVERNMENTAL RELATIONS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Districts and Metro Development Hubs supported towards functionality	Monitoring of the District Political & Technical Hubs in relation to the District Development Model to ensure that they are Supported towards functionality Support towards functionality refers to the following: - Communication with the deployed representatives from the respective spheres of government, tabling of reports & assessments if applicable, establishment of core DDM Secretariat Teams to drive the facilitation of Hubs, Development of Calendar of Engagements aligned to stakeholder dairies) the Coordination of 3 spheres of government at the District & Metro Hub (including inter municipal) - Coordination: Develop strategic agenda's to facilitate the discussions on the 1st generation one plan) and alignment of budget priorities and policies - Flow of information within and between government and communities: Strategic matters emanating from provincial and national forums.	Assessment Tool, Agenda's	Count the number Districts and Metro Development Hubs Supported	Signed Progress Reports on hubs being Supported Attendance Registers and Decision Matrix Completed assessment tool Correspondence to Sector Departments in relation to the Coordination of 3 spheres of government Notices to Meetings Agenda	Meetings convened All 3 spheres of government planning & budgeting within the Hub All key stakeholders participating within the Hub	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	11 Districts and Metro Development Hubs in the Province supported	Director: IGR

INTERGOVERNMENTAL RELATIONS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Recommend for these to be tabled at Hubs & Clusters & Circulate the Decision Matrix of key Forums. Prevention and resolution of conflict and disputes that might emanate amongst the 3 spheres of government in these structures.										
Number of Provincial Stakeholder Forums facilitated	- Facilitation of the sitting of the Technical MUNIMEC, Political MUNIMEC as well as the Provincial Speakers Forum - Engage BU's for agenda items - Liaise with sector departments and government entities for their presentations - Compile the agenda - Send out notices of meeting - Prepare briefing reports and packs for the Principals - Circulate agenda and documents - Arrange all logistics of the meetings - Be the secretariat of all meetings - Take minutes at meetings and compile a decision matrix - Circulate the decision matrix and follow up on implementation of resolutions.	Agenda & Decision Matrix & Attendance Register	Count the number of Provincial Stakeholder Forums facilitated	Briefing Documents, Register, Agenda, Decision Matrix and Minutes of meeting	Meetings convened All key stakeholders participating	N/A	Province of KwaZulu-Natal	Cumulative	Quarterly	Provincial Stakeholder Forums facilitated	Director: IGR
Percentage of Shared Services facilitated	Introduction and implementation of the Shared Services	Shared Services Concept	Count the number of shared service	- Agenda and Minutes - Business Plan	Shared Service Concept implemented	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annual	Shared Services facilitated	Director: IGR

INTERGOVERNMENTAL RELATIONS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Concept at DDM structures. - Budget for a resource who would support the affected municipalities through the DDM approach. Resource will assist with the identified functional area (Internal Audit) & transfer skills to municipal officials of the municipalities that will be sharing the resources. - Facilitate, Through the State of LG Assessment, identification of functional areas that will be Shared Services pilots - Support: Establish a steercom to monitor the implementation of the shared service model, provide guidance, develop an action plan for areas of support in the Shared Services process of engaging in shared services with identified municipalities	Document Business Plans motivating for shared services support from identified District and family of LMs	facilitated divided by the total number of identified shared services to be facilitated then multiply by 100	- Minutes of meetings - MOA							

INTEGRATED DEVELOPMENT PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility

INTEGRATED DEVELOPMENT PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities	It refers to the coordinated and integrated planning and implementation amongst all spheres of government to promote sectoral coordination and alignment of plans and budgets. The alignment of IDPs to National, Provincial and District Priorities (One Plan, one budget to taken through to the AoP) is done in line with Section 41 of Constitution and Section 153 (b) of the Constitution and Section 24 of Systems Act.	NDP, PGDS, District ONE PLAN/ DGDPS, IDPs and sector plans Alignment criteria	Count the number of municipal IDPs aligned to National, Provincial and District Priorities	Signed Status Report on the alignment of IDPs and National, Provincial and District Priorities Aligned IDPs and National, Provincial and District Priorities Populated alignment assessment tool	Alignment by sector departments to National, Provincial and District Priorities and IDP formulation and implementation	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Coordinated and integrated planning and service delivery implementation amongst all spheres of government	Director: IDP
Number of Traditional Authorities supported to participate in IDP process	Conducting consultative workshops and sessions with relevant stakeholders. Traditional Authorities refer to the Local houses of Traditional Leadership	IDP Process Plan IDP Attendance registers	Count of the number of Traditional Authorities supported to participate in IDP process	Signed Quarterly Progress Reports on the support provided Signed Status Reports on the TAs participation in the IDP process Attendance Registers of workshops conducted	Cooperation between the Traditional Authorities and the municipalities in the IDP process	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annually	11 Traditional Authorities participating in IDP processes	Director: IDP

INTEGRATED DEVELOPMENT PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities with legally compliant IDPs Customised Indicator	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related	IDP assessment and analysis reports	Quantitative: Manual count of number of municipalities supported	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities	N/A	N/A	Non-Cumulative	Annual	All municipalities have IDPs which are addressing key service delivery priorities and development needs	Director: IDP Coordination
Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	Support and monitor the extent to which municipal IDPs, specifically the prioritized service delivery programmes and projects are being implemented as per the adopted 5 year IDP through annual SDBIPs.	IDP, SDBIP, Implementation Plan	Count the number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	Report on support provided and on the status of implementation of individual IDPs through the SDBIP and Implementation Plan.	All projects and programmes are implemented through SDBIP to completion as per the adopted 5 years IDP.	N/A	Province of KwaZulu-Natal	Non-Cumulative	Bi-Annual	Implementation of prioritized service delivery programmes and projects in the IDP through the SDBIP.	Director: IDP Coordination

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to institutionalise performance management systems Customised Indicator	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool	Manual count of number of municipalities supported	A report detailing the municipalities supported and the type of support provided, together with meeting documentation	Municipalities have performance management systems that are responsive to their needs	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Number of Section 47 reports compiled as prescribed by the MSA Customised Indicator	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.	Annual Municipal Performance Reports (section 46) and secondary data from sector departments	Manual count of reports compiled	Signed-off Section 47 Report	Municipalities have performance management systems that are responsive to their needs	N/A	N/A	Non-Cumulative	Annual	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Number of evaluation studies conducted	This refers to conducting evaluation studies on municipal programmes and provide them with recommendations to improve their performance	Quarterly CMET Municipal performance assessments as conducted by the MPMRE Directorate	Count the number evaluations studies conducted	Signed Evaluation Reports on municipal programmes	Validated information received from COGTA BU is accurate Performance information received from municipalities is correct	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annually	One evaluation study conducted	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Number of municipalities assessed on municipal performance	Assessment of municipal performance on the implementation of the IDP's, SDBIP's, standard performance indicators	SDBIPs, IA reports, Annual Municipal Performance Reports (section 46) Reports from municipalities, PMS audit reports, PMS assessment tool	Count the number of quarterly performance reports	Consolidated assessment Report on the performance of the municipalities	Municipal documentation as received has been validated by the relevant municipal officials	54 Municipalities	Provincial	Non-cumulative	Quarterly	Assessments conducted on municipal performance	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Number of municipalities monitored on the implementation of Municipal Support and Intervention plans	Monitoring the support provided to municipalities by Cogta and other stakeholders through the implementation of Municipal Support and Intervention plans.	Monthly MSIP's progress reports, Quarterly MSIP's Progress reports, reports from Cogta Business units, data from sector departments,	Count the number of municipalities monitored on the implementation of Municipal Support and Intervention	Consolidated progress report on the implementation of Municipal Support and Intervention Plans	Local Government specialist coordinates and facilitates support as detailed in the plans. KZNCogta and	54 municipalities	Provincial	Non-cumulative	Quarterly	Monitoring the implementation of Municipal Support and Intervention plans	Director: Municipal Performance, Monitoring, Reporting and Evaluation

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
		LGS municipal narrative reports, municipal performance reports, finance reports	plans		other stakeholders are providing support to municipalities.						
Number of municipal Individual Performance Analysis reports compiled	Analysis of individual annual performance assessment of senior managers against the performance of the institution.	Performance agreements, performance plans, individual performance analysis report, municipal annual performance report, municipal annual report (Section 46)	Count number of municipal Individual Performance Analysis reports compiled	Consolidated analysis report on individual performance of senior managers.	Assessments are done as prescribed. Performance assessments records are accurate and correct.	54 municipalities	Provincial	Non-cumulative	Annually	Analysis report of municipal senior management performance against organisational performance	Director: Municipal Performance, Monitoring, Reporting and Evaluation

MUNICIPAL GOVERNANCE AND ADMINISTRATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers Customised Indicator	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support. It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while	- Municipal strategies - Municipal reports on compliance in terms of Regulation 2014	Quantitative	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted	Municipalities understand their obligations in terms of compliance with MSA	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation	Director: Municipal Administration

MUNICIPAL GOVERNANCE AND ADMINISTRATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	prioritising the people in the achievement of the nation's developmental objectives										
Number of Municipalities supported to maintain functional oversight structures	This refers to supporting municipalities with functional municipal Oversight processes. Processes refer to Section 80 Committees reporting to EXCO, EXCO Reporting to Council (in terms of Section 44 of the MSA) and other Section 79 Committees to Council Functionality relates to: Quorate meetings convened as per the adopted calendar, Municipal Departments provide credible performance reports to Portfolio Committees, Administration compile resolution registers for monitoring.	Notice of Meetings, Agendas, Minutes, Resolutions, Progress on Resolutions Support Plan Functionality assessment tool	Count the number of municipalities supported with functional oversight structures	Signed progress report on the support provided Signed Quarterly Status Reports on functionality of Oversight Structures, Completed Functionality Assessment Tool Attendance Registers	Municipalities compliant with oversight regulations	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Functional Oversight Structures	Director: Municipal Governance
Percentage of municipalities under intervention monitored in line with recovery plan	This refers to monitoring the municipalities under intervention in respect of the municipal turn around plans. This will further include providing support as required through the appointment of a panel of governance experts to support municipalities improve functionality	Cabinet Resolutions on municipalities under intervention Adopted Municipal Turn Around Plans/ Recovery Plans Notice of meetings	Count the number of municipalities under intervention monitored in line with recovery plans divided by the total number of municipalities under intervention then multiply by 100	Signed Status Reports on municipalities under intervention Signed progress report on the support provided to municipalities under intervention Completed monitoring tool with status Attendance Registers and Decision Matrix	Municipalities under intervention improve functionality	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	All municipalities under intervention monitored	Director: Municipal Governance

MUNICIPAL FORENSICS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of fraud, corruption and maladministration cases investigated	Investigation of all allegations received after MEC approval, both formal section 106 investigations and preliminary assessments of allegations	Investigations schedule Register on fraud, corruption and maladministration cases with dates	Count the Number of fraud, corruption and maladministration cases investigated divided by the total number of fraud, corruption and maladministration cases due then multiply by 100	Signed Narrative report on investigations. Submissions to the MEC and/or HOD in respect of allegations received Updated fraud, corruption and maladministration cases with status of completed and in progress	Fraud, corruption and maladministration cases investigated	N/A	N/A	Non-Cumulative	Quarterly	All allegations received are investigated	Director: Municipal Forensics
Percentage of forensic investigation findings monitored for implementation	Monitoring the implementation of all investigation findings in forensic reports tabled at municipalities by the Department	Register/schedule of Forensic Investigation findings and recommendations Municipalities, SAPS, NPA	Count the Number of forensic investigation findings monitored divided by the total number of forensic investigation findings then multiply by 100	Signed Quarterly report on implementation on findings Updated Register/schedule of Forensic Investigation findings with status	Forensic investigation findings implemented	N/A	N/A	Non-Cumulative	Quarterly	All recommendations are implemented	Director: Municipal Forensics
Number of municipalities monitored on the extent to which anti-corruption measures are implemented Customised Indicator	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures	Manual count of municipalities monitored	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps	National Anti-Corruption Strategy implemented is by municipalities	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities are curbing fraud and corruption	Director: Municipal Forensics

MUNICIPAL FORENSICS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.										

SYNERGISTIC PARTNERSHIPS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities with the participation of traditional leaders	Refers to the participation of traditional leaders in the Municipal Councils in respect of MSA Section 81. Ensuring that the MEC obtains credible details of participating traditional leaders from all local houses of traditional leaders and submit them to municipalities, monitor attendance to meetings and perform vacancy management on a quarterly basis	Recognition letters of traditional leaders	Count the number of municipalities with the participation of traditional leaders	Certificate/ Report confirming municipalities with recognized traditional leaders from Traditional Affairs Branch and written communicate to Municipalities and reports.	Recognition of protocols strengthens relations between traditional institutions and municipalities	N/A	Province of KwaZulu-Natal	Non-cumulative	Quarterly	52 municipalities with the participation of traditional leaders	Director: Synergistic Partnerships

MUNICIPAL FINANCE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure Customised Indicator	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure.	Audit reports, management letters, audit action plans and UIF&W register registers with progress.	Simple count of municipalities supported	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports	Municipalities are implementing Post Audit Action Plans and other internal control measures	Municipality	N/A	Cumulative (Year End)	Quarterly	Improvement and reduction of UIF&W expenditure	Chief Director: Municipal Finance
Number of municipalities supported to achieve unqualified audit outcomes	This refers to supporting municipality to improve their audit outcomes by conducting an: Analysis of internal audit plans and risk management and feedback to municipalities; Assessment of and monitoring of implementation of audit action plans; Assessment and support on functionality of Audit Committee, Internal Audit and MPAC, targeted support on specific audit issues, analysis of annual report and compilation of report in terms of section 131 of the MFMA Appointment of a panel of financial experts to support municipalities improve audit outcomes	Audited Financial Statements, Audit Reports, AG Management Reports, Audit Action Plans, Internal Audit Plans, Risk Registers and Municipal Support Plans. Assessment tool for committees	Count the number of municipalities supported to achieve unqualified audit outcomes	Signed Report on the support provided to municipalities u to achieve unqualified audit outcomes Signed Status Report on municipalities that achieve unqualified audit outcomes AG Audit Action Plan with status Updated risk register with status	Municipal responsiveness	N/A	N/A	Non-Cumulative	Annually	Improvement in municipal audit outcomes.	Chief Director: Municipal Finance
Number of municipalities supported with the reduction of Eskom Debt	Support municipalities with the reduction in the amount of Eskom Debt owed. Monitor and support municipalities to reduce arrear debt owed to ESKOM by	Section 71 Reports, C Schedules (prescribed Monthly Reports) and GL Age analysis.	Count the number of municipalities supported with the reduction of Eskom Debt	Signed Status Report on the municipalities owing Eskom Signed Report on the support provided	Municipal responsiveness	N/A	N/A	Non-Cumulative	Quarterly	Reduction in arrear debt owing to ESKOM by municipalities.	Chief Director: Municipal Finance

MUNICIPAL FINANCE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	monitoring of payment plans and support on cash flow.	Schedule of Municipalities owing ESKOM with amounts Municipality Payment Plans Municipal Support Plans on Eskom debt									
Number of municipalities supported with the reduction of consumer debt	Support municipalities with the reduction in debt owed by the consumers to the municipalities The department will monitor and support municipalities to reduce consumer debt by, Analysis of debt, Categorisation of debt and identification of top 20 debtors, reconciliation of indigent and debtors data, recommendations to Council, review of Credit Control and Debt Collection, Indigent and MPRA policies and monitoring implementation of policies.	Section 71 Reports, C Schedules (prescribed Monthly Reports), billing reports, Debtors Age analysis and audited Financial Statements. Municipal Support Plans on Consumer debt Indigent and MPRA policies Registers for indigent and categorized debtors	Count the number of municipalities supported with the reduction of consumer debt	Signed Status Report on reduction in consumer debt Signed Report on the support provided	Municipal responsiveness	N/A	N/A	Non-Cumulative	Annually	Reduction in consumer debt owing to municipalities.	Chief Director: Municipal Finance
Number of municipalities supported to reduce Government debt	Supporting municipalities to reduce debt owed by Government departments for municipal services. This excludes ITB debt. Support includes: Convene Provincial Coordinating Forum on Government Debt with sector Departments, Convene District/Municipal	Minutes, Agendas and documents from Revenue and Debt Steering Committees and Provincial Co-ordinating Forum on Government Debt. Municipal Financial Statements	Count the number of municipalities supported to reduce Government debt	Signed Report on the support provided Signed Status Report on government debt with amount Updated Schedule of municipalities with specific government	Municipal responsiveness	N/A	N/A	Non-Cumulative	Annually	Reduction in Government Debt	Chief Director: Municipal Finance

MUNICIPAL FINANCE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	engagements to facilitate resolution of queried government accounts. Participate in National Task Team and compile reports on government debt to various stakeholders	Schedule of municipalities with specific government departments owing and amounts Support plan on government debt		departments owing and amounts							
Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Report prepared by MEC in accordance with section 131 of the MFMA and submitted to the Provincial Legislature	Municipal Annual and oversight Reports	Count the number of Reports produced	Section 131 Report	Municipal responsiveness	N/A	N/A	Non-Cumulative	Annually	A report submitted which reflects the state of municipal finances in terms of Section 131 of the MFMA	Chief Director: Municipal Finance
Number of municipalities guided to comply with the MPRA Customised Indicator	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.	Manual count of number of municipalities supported	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules	All municipalities complies with MPRA	N/A	N/A	Cumulative (Year End)	Quarterly	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.	Chief Director: Municipal Finance
Number of municipalities monitored on the implementation of indigent policies Customised Indicator	Monitor municipalities on the implementation of indigent policies through district forums	Minutes and attendance registers	Quantitative	Report on municipalities monitored on the implementation of indigent policies	All municipalities have existing indigent policies	N/A	N/A	Cumulative (Year End)	Quarterly	Increased provision and access to Free Basic Services by municipalities to indigent households	Chief Director: Municipal Finance

CAPACITY BUILDING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of integrated capacity building strategy for local government implemented	Implementation of the Provincial Capacity Building strategy for councillors, municipal employees and Amakhosi. This is achieved through the implementation of the Provincial Capacity Building Strategy, and development of the annual provincial capacity building plan; coordinating Cogta business units, provincial departments and external stakeholders for inputs towards the CB Plan (this involves requesting inputs, hosting quarterly meetings Departmentally and Provincially, and reporting on the Plan, and monitoring and reporting on capacity building interventions as per Municipal Workplace Skills Plans)	Annual Provincial Capacity Building Plan Provincial Capacity Building Strategy Attendance Registers/Record of Attendance at virtual meetings, Minutes of quarterly meetings, Decision matrixes, Agendas of meetings, Quarterly inputs from stakeholders and role player	Count the number of integrated capacity building strategy for local government implemented	Signed Quarterly Progress Reports on the implementation of an integrated capacity building strategy	Cooperation of municipalities and sector departments Integrated capacity building strategy for local government implemented	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	All municipalities capacitated	Directors: Capacity Building
Number of capacity building interventions conducted in municipalities <i>Customised Indicator</i>	No definition provided by National	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.	Manual count of number of capacity building interventions	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted	Municipalities are implementing capacity building strategy	N/A	N/A	Cumulative (Year End)	Quarterly	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities	Chief Director: Capacity Building

PUBLIC PARTICIPATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to maintain functional ward committees Customised Indicator	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.	Reports from municipalities supported to maintain functional ward committees	Manual count of the number of municipalities supported to maintain functional ward committees	Generic management tools on the functionality criteria of ward committees; • Assessment and monitoring reports; • Consolidated quarterly reports	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information	N/A	N/A	Non-Cumulative	Quarterly	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level	Director; Public Participation
Number of War Rooms with CDWs functional	Assessment of the functionality (based on a set of functionality criteria) of the OSS war rooms at ward level where Community Development Workers (CDW) are placed by the department. The non-functional war rooms will be supported through implementing the remedial action plans	CDWP Quarterly War Room Functionality Report. War Rooms functionality assessment tool/criteria Attendance registers for the war rooms Remedial action plan	Count the number of War Rooms with CDWs functional	Signed Consolidated Quarterly Progress Reports on the functional wards Signed Progress Report on the support provided to support the functionality of OSS war rooms Completed individual War Rooms functionality assessment tool Individual CDWP Quarterly War Room functionality reports	War Rooms with CDWs operational	N/A	Province of KwaZulu-Natal	Cumulative (Year-End)	Quarterly	War Rooms with CDWs functional	Director: CDWs
Number of municipal Rapid Response Teams functional	Assessment of the functionality of the municipal Rapid Response Teams in line with the MRRT Functionality Tool. The non-functional	Quarterly Rapid Response Reports Municipal Rapid Response functionality assessment	Count the number of municipal Rapid Response Teams functional	Signed Consolidated Quarterly Progress Reports on the functionality of functionality of municipal Rapid Response Teams	Rapid Response Teams established at municipalities	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Municipal Rapid Response Teams functional	Director: CDWs

PUBLIC PARTICIPATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	MRTTs will be supported through implementing the remedial action plans Functionality refers to: • MRRT established • Quarterly meetings held • Response to community concerns • Submission of database on a monthly basis • Submission of action plan within 7 days • Coordination of stakeholder engagements • Community Feedback meetings conducted	tool/criteria Attendance registers for the RTT MRTT Remedial action plans Feedback reports Database with response issues		Signed Progress Report on the support provided to support the functionality of Municipal Rapid Response Teams Completed Municipal Rapid Response Team functionality assessment tool Rapid Response Quarterly MRRT Functionality Report							
Number of Municipalities monitored on the implementation of GBVF responsive programmes Customised Indicator	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session	IDPs and SDBIPs	Count of number of municipalities implementing GBVF programmes	Report on the number of municipalities implementing GBVF programmes	Municipalities have GBVF programmes	Women: 30% Youth: 30% People with Disabilities: 10% LGBT: 5%	N/A	Cumulative (Year End)	Quarterly	Municipalities implementing GBVF programmes	Director; Public Participation
Number of municipalities supported to promote participation in community based local governance processes Customised Indicator	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.	Municipal plans/guidelines and reports on supported initiatives	Manual count of plans/guidelines and LG support initiatives	Quarterly reports on community based local governance processes	Municipalities allocate budget and develop relevant human resource capacity	N/A	N/A	Non-Cumulative	Bi-Annually	All municipalities actively promote and facilitate community participation	Director; Public Participation
Number of municipalities supported to respond to community concerns Customised Indicator	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities	Reports from municipalities supported to respond to community concerns	Quantitative	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); • Template of draft registers of community concerns, • Meeting programmes,	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities capable of recording, reviewing, responding to community concerns and reporting	Director; CDWs

PUBLIC PARTICIPATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).			attendance registers or poof of electronic meeting/engagement; • Assessment and monitoring reports; • Municipal proof/notice of cancelation/postponement of meetings; • Consolidated quarterly reports.							
Number of Municipalities supported with the establishment of Youth Units	Municipalities supported with the establishment of Youth Units. Develop standard requirements in line with national youth strategy and conduct workshops and sessions on youth development programmes	Youth Units attendance registers, Minutes of the meetings & Functionality assessment tool	Count number of municipalities supported to establish Youth Units	Completed Youth Unit assessment tools per municipality	Responsiveness and cooperation of municipalities	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities establish Youth Units	Deputy Director Youth Support

PROGRAMME THREE: DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of District Development Agencies supported towards functionality	Supporting the District Development Agencies in the province towards achieving functionality. The support will relate to: Hosting a provincial workshop, Hosting 5 monthly RASET PSC meetings and conducting capacity building based on the assessment conducted. Functionality refers to: - Quarterly Board Meetings - Annual Strategic Planning Sessions - Key Policies implemented - Key Posts on DDA filled - Sub Committees in place - Financial Declarations recorded	District Development Agency Framework/model Assessment Tool and Assessment Report Functionality Tool Support Plan for the DDAs Attendance registers for meetings and workshops, Decision Matrix for meetings	Count the number of District Development Agencies supported to achieve functionality	Signed Consolidated Quarterly Progress Report on the support provided to the DDA's towards their functionality. Signed Status Quarterly Reports on the 80% functionality of DDA's. Completed Functionality Tool per DDA Attendance registers ad decision matrix	Additional financial and technical support is being provided by the parent municipalities to ensure functionality	N/A	N/A	Non-Cumulative	Quarterly	7 DDAs meet the functionality criteria	Director: Project Implementation and Institutional Support
Number of municipal LED Strategies monitored for implementation	Monitoring the implementation of the LED strategies in the municipalities. This will include assessing the status of LED Strategy Implementation, identify areas of support and prepare support plans that will be monitored for implementation throughout the year.	Adopted Municipal LED Strategies Support Plan PSC Meetings, attendance Registers and decision Matrix Monitoring Tool to be used	Count the number of municipal LED Strategies monitored for implementation	Signed Consolidated Quarterly Reports on the implementation of the LED strategies in the municipalities Signed Consolidated Quarterly Reports on the support provided on the implementation	Projects in the LED Strategies will be supported with funding by different sector departments and DFIs	Most of the LED projects are biased to the benefit SMMEs and Coops and specifically PDIs.	Province of KwaZulu-Natal	Cumulative (Year-End)	Quarterly	54 municipal LED strategies monitored	Director: Project Implementation and Institutional Support

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
				of the LED strategies in the municipalities based on the support plan Completed assessment tools per municipality							
Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategies	This refers to implementation of the proposals as outlined in the Provincial Small Towns Socio-economic Revitalisation Strategy. Rehabilitation refers to interventions in Municipalities which include renewing and construction of critical infrastructure that supports the functioning of a small town. Small Town refers to the 4th order nodes as identified in the PSDF.	Provincial Small Towns Socio-economic Revitalisation Strategy. Approved submission PSRTS Toolkit	Number of activities from the PSRTS Implementation achieved.	Municipal specific Small Town revitalisation Plans	PSTRS will be approved by Cabinet by the end of 2021/22 financial year MEC Approvals will be in place by end of 2021/22 financial year Development of the Town-specific revitalisation plans will receive support from relevant Departments and Municipalities concerned.	Municipalities housing small towns as indicated in the Provincial Spatial Development Framework (PSDF) The nature of the drivers to be used for the town determines the beneficiaries and that can only be confirmed on actual revitalisation plans	Small Towns are aligned to the Provincial Spatial Development Framework	Non-Cumulative	Annual	3 Municipalities supported to implement the Provincial Small Town Revitalisation Strategies	Director: Project Implementation and Institutional Support
Number of Municipalities monitored on the implementation of District Economic Recovery Plans	This refers to monitoring District Municipalities in implementation of their District Economic Recovery Plans. This will include the following: - Quarterly report backs from District on their progress - Updating the support plans with new initiatives - Lobbying for support on the implementation of the DERP projects (where funding is a challenge) - Writing a progress	1. District Municipality Economic Recovery Plans 2. 2021 DERP Monitoring framework	Count the number of municipalities monitored on the implementation District Economic Recovery Plans	Signed consolidated quarterly reports / consultations on the support provided to Districts in implementing the District economic recovery plans. Signed Close out report for each District on their progress in implementing the District Economic Recovery Plans		The nature of the project determines the beneficiaries and that can only be confirmed on actual commencement as initiates get approved.	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	11 District Economic Recovery plans monitored for implementation Implementation of some of the Catalytic projects listed in the DERP's Improvements of sectors. Listed in the DERP that need to recovery post pandemic. Improvements / adjustments / review of the 11 DERP's to	Director: Project Implementation and Institutional Support

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	report on at the end of the financial year on how the District has managed to implement their recovery plans.									respond to the every-changing climate of Local Economic Development.	
Number of Municipalities supported to package development partnerships	This refers to supporting Municipalities in understanding partnership options available to them. How best to decide what type of Partnership to pursue and prospective partnerships to implement. This will include the following - Unpacking formal PPP's - Incentive partnership policy formation - Workshopping prospective partnership opportunities - Supporting Municipalities in initial partnership discussions	Partnership strategy documents	Count the number of Municipalities supported to package development partnerships	Workshop report on Partnership development Signed Consolidated report on Municipal partnership strategies developed	Municipalities with high growth would be interested in forming partnerships.	The nature of the project determines the beneficiaries and that can only be confirmed on actual commencement as initiatives get approved.	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	4 Municipalities supported to package development partnerships	Director: Project Implementation and Institutional Support

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of work opportunities reported through Community Works Programme Customised Indicator	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: - To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. - To contribute to the development of public assets and services in poor communities. - To strengthen community development approaches. - To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.	CWP Data from the Regional Office	Manual count of the number of work opportunities created	Departmental reports on the work opportunities created through CWP, CWP Data reports from regional offices	- All local municipalities have CWP sites - Local CWP Reference Committees are operational - Useful work for CWP participants has been identified - Useful work opportunities are linked to the implementation of the IDP at local municipal level	Women: 55% Youth: 43% Persons living with a Disability : 2%	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Sufficient work opportunities created for the vulnerable people in all municipalities	Director: CWP/EPWP

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of EPWP work opportunities created	This refers to the short term employment opportunities created through EPWP initiatives. The work opportunities refer to employment created through the Departments own initiatives i.e. CSCs, Small Town Rehabilitation, Municipal Infrastructure, Disaster Management Programmes etc. It also includes flagship programmes such as Municipal In-Service Training Programme, etc	EPWP Guidelines Schedule of work opportunities created. Information coming from the MIS	Count the number of available work opportunities created	Signed Consolidated Status Report on the EPWP work opportunities Schedule of work opportunities created Headcount verification of participants Information from the MIS	Participants working in the programme. The information generated through schedules will be considered reliable.	Target for Women: 55% Target for Children: 0% Target for Youth: 55% Target of PWD: 2%	Useful work achieved in participating municipalities. Addressing spatial unemployment rate.	Non-Cumulative	Annually	1000 or more Employment opportunities created through EPWP initiatives.	Director: EPWP

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of identified CSCs Rehabilitated/ maintained	Rehabilitation or maintenance of the identified Community Services Centres (CSCs) to be ready for their specific usage. The CSCs are the assets that the Department is obliged to keep in good condition for the benefit of the Institution of Traditional Leadership and the community they serve.	Draft CSC Framework Bill of Qualities /Scope of Work CSCs Status or Assessment Report Project verification reports. IA and PSP progress reports. Virtual PSC Meetings	Count the number of CSCs rehabilitated	Signed Close Out Reports on the CSCs rehabilitated Completion certificates COGTA internal progress verification reports. Implementation Agents Reports	The projects will be started and completed on time without process delays	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	These are existing infrastructure	Non-Cumulative	Annual	8 CSCs rehabilitated	Director: LED – Community Service Centres
Number of new CSCs at construction phase	This relates to the construction of new CSC Infrastructure. The CSC will be regarded during construction as the contractor having been	Draft CSC Framework Bill of Qualities /Scope of Work Projects Designs	Count the number of new CSCs at construction phase	Signed Close Out Reports on the CSCs constructed	The projects will be started and implemented on time without process	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Aligned to SDF priority intervention areas of Municipalities	Non-Cumulative (Year End)	Annual	4 new CSCs at construction phase	Director: LED – Community Service Centres

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	appointed, site handover concluded and project at works phase (Item 6 : end of Stage Deliverable as per the National Standard for Infrastructure Procurement and Delivery Management..	Progress reports PSC Meetings		Project progress verification reports. phase (Item 6 : end of Stage Deliverable as per the National Standard for Infrastructure Procurement and Delivery Management..	delays						
Percentage of identified Imizi Yezizwe maintained	This KPI relates to the minor maintenance of Imizi Yezizwe Infrastructure to be ready for their specific usage.	Imizi Yezizwe Status or Assessment Report Bill of Quantities/Scope of Work Project verification reports. IA and PSP progress reports. Virtual PSC Meetings	Count the number of Imizi Yezizwe maintained divided by the total number of Imizi identified for minor maintenance then multiply by 100	Signed Close Out Reports on on the Imizi Yezizwe maintained Completion certificates COGTA internal progress verification reports. Implementation Agents Reports	The projects will be started and completed on time without process delays.	Beneficiaries consist Traditional Leadership	Aligned to SDF priority intervention areas of Municipalities	Non-Cumulative	Annual	Imizi Yezizwe maintenance completed	Director: LED – Community Service Centres
Number of municipalities supported with Grade 1 CSCs Functionality	The KPI relates to supporting municipalities in ensuring the functionality of Grade 1 CSCs as per the CSC Functionality Framework. Grade 1 CSCs refers to CSCs that are municipal assets The functionality includes inter alia :-Centre Management Forums being convened, lease agreements facilitation, operations and functionality and Centre Management Forums	CSC Functionality Framework Status Quo Assessment Support Plan on Grade 1 CSCs Functionality Grade 1 CSCs Functionality assessment tool Centre Manager Forums	Count number of municipalities supported with Grade 1 CSC functionality	Signed Consolidated Quarterly Reports on the support provided to municipalities on Grade 1 CSCs Functionality as per the support plan Signed Consolidated Status Reports on the functionality of Grade 1 CSCs CSC Functionality data base	Centres will require functionality support from all spheres of government	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KZN	Non-Cumulative	Annual	23 Municipalities supported with CSC functionality	Director: LED – Community Service Centres

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
				Completed functionality assessment tool							
Number of Traditional Councils supported with Grade 2 CSCs Functionality	The KPI relates to supporting Traditional Councils - Grade 2 CSCs in enhancing the centres towards becoming functional and viable service delivery access points. Grade 2 CSCs refers to CSCs that are Departmental Assets. Functionality includes the facilitation of the provision of mobile government service delivery to communities.	CSC Functionality Framework Status Quo Assessment Support Plan on Grade 2 CSCs Functionality Grade 2 CSCs Functionality assessment tool	Count number TCS supported with Grade 2 CSCs functionality	Signed Consolidated Quarterly Reports on the support provided to municipalities on Grade 2 CSCs Functionality as per the support plan Signed Consolidated Status Reports on the functionality of Grade 2 CSCs Completed functionality assessment tool Quarterly status verification reports	Centres will require functionality support from all spheres of government	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KZN	Non-Cumulative	Annual	30 Municipalities supported with Grade 2 CSC functionality	Director: LED – Community Service Centres

SPATIAL PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Provincial SDFs monitored for implementation	This relates to monitoring the implementation of the Provincial SDF in terms of SPLUMA (16 of 2013) Alignment with National SDF and reviewed PGDS Proposals as contained in the updated/ reviewed PSDf to be monitored for implementation via AWG18	Updated/reviewed Provincial SDF, National SDF, PGDS	Count the Number of Provincial SDFs monitored for implementation	Provincial SDF aligned to National SDF and PGDS. AWG18 reports (incorporating reports on implementation of SDF proposals)	Multiple financial year monitoring of implementation of the Provincial SDF.	N/A	Province of KZN	Non-Cumulative	Annual	Provincial SDF monitored for implementation	Director: SP
Number of municipalities supported with the implementation of SDFS	This refers to supporting municipalities with the implementation of SDFS in line with Section 10(5) of SPLUMA Support will focus on addressing identified gaps/ shortcomings following from baseline assessment undertaken in 2021/2022	SPLUMA Municipal Systems Act Municipal SDFS Support Plan to address identified gaps	Count the number of municipalities supported with the implementation of SDFS	Progress report on support rendered Municipal SDFS	Limited resources both at Provincial and municipal level	N/A	Province of KZN	Non-Cumulative	Annual	54 Municipalities supported with the implementation of SDFS	Director: SP
Number of Municipalities supported with the implementation of Land Use Schemes	This refers to supporting municipalities: in developing and adopting Land Use Schemes in line with Section 24 (1) &(2) of SPLUMA (attending PSCs; making technical input on the development of LUS; facilitating participation and input by Sector Departments) Facilitate a process	Land Use Schemes SPLUMA	Count the number of municipalities supported with the implementation of Land Use Schemes	Signed Consolidated Report on the Municipal Land Use Schemes developed in accordance with SPLUMA	Cooperation from DALRRD and by Municipalities	N/A	Province of KZN	Non-Cumulative	Annual	44 municipalities supported with the implementation of Land Use Schemes	Director: SP

SPATIAL PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	of LUS Review by Municipality for those that have reached/ nearing 5 years post adoption. Review how LUS is being implemented focusing on key areas of impact in terms of section 24 (2)										
Number of Districts/ Metro monitored on the implementation One Plans Customised Indicator	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities	One Plans APPs District Development Model District Profiles DGDPS Municipal IDPs Sector Plans/ Spatial Development Frameworks	Count the number of districts monitored on the implementation of One Plans	Approved District/Metro Populated assessment templates	Alignment by sector departments to DDM and IDP formulation and implementation	Target audience will include all groups within municipalities	All targeted districts	Non-Cumulative	Annual	District Development Plans implemented in line with SDF proposals	Chief Director: Municipal Planning

DEVELOPMENT INFORMATION SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of functional Integrated Land Information Systems implemented	This refers to implementing the functional Integrated Land Information System for the Department. The functional system refers to an electronic system which houses land information and COGTA projects for the Province of KZN including property registers, property ownership, land use and zoning, MIG	Existing Integrated Land Information System Implementation plan for enhancing the Integrated Land Information system Functionality Assessment tool	Count the number of functional Integrated Land Information Systems implemented	Signed Consolidated reports on the implementation of functional Integrated Land Information System	Data Custodians, COGTA Business Units and Municipal Cooperation	Province of Kwa-Zulu-Natal, municipalities and spatial planning professionals	N/A	Non-Cumulative	Quarterly	Functional Integrated Land Information Systems implemented	Chief GIS Professional

DEVELOPMENT INFORMATION SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	projects, disaster incidents, municipal schemes, DDM projects and cemeteries.										
Number of institutional GIS capacity strengthening programmes implemented	This refers to implementing institutional GIS capacity strengthening programme to enhance the GIS capacity of municipalities GIS capacity strengthening programme involves skills transfer based programmes that seek to improve the ability of Municipal GIS Practitioners to develop their GIS knowledge, skills and abilities needed to render effective and efficient GIS services and information products. This will be implemented by quarterly interactive engagements with municipal GIS practitioners that will take the form of 1 or 2 day training sessions to include ILIS/SEPT user training and support, GIS legislation, policies and programmes database updates and data sharing systems, data processing, analysis and mapping systems, GIS software development and application building	Institutional GIS capacity strengthening programme. Implementation plan detailing quarterly Institutional GIS capacity strengthening programme.	Count the number of institutional GIS capacity strengthening programmes implemented	Signed Quarterly Reports on the implementation of Institutional GIS capacity strengthening programme based on the implementation plan	Municipal Cooperation	Municipal GIS practitioners	KZN Municipalities	Non-Cumulative	Quarterly	GIS capacity strengthening programmes implemented	Chief GIS Professional

LAND USE MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of awareness programmes on the importance and impact of land use management and planning conducted	This refers to conducting an awareness programmes on the importance and impact of land use management and planning. This will include providing technical advice, training, legal, management interventions. Electronic platforms will be used to reach out to the clients.	Awareness programme Implementation plan Material developed Legislation Existing Guidelines	Count the number of awareness programmes conducted	Signed Quarterly Reports on the awareness programme conducted Attendance registers	Availability of target audience	N/A	N/A	Cumulative (Year End)	Quarterly	Awareness programmes conducted	Chief Director: Municipal Planning
Number of Municipalities supported to implement an effective Land Use Management system	Support to include ensuring functional SPLUMA institutions; Observing & checking compliance on decision-making processes to legislated timelines and requirements; making recommendations on improvement where challenges identified including training where need identified required	SPLUMA SPLUMA By-Laws, Reports from Municipal	Count the number of supported to implement an effective land use management system	Quarterly report	Cooperation by municipalities	N/A	N/A	Non-Cumulative	Quarterly	All municipalities implementing an effective land use management system	Chief Director: Municipal Planning
Number of Provincial Land Use Management and Development protocols developed	This refers to the development of Provincial Land Use Management and Development protocols regulating or guiding land use planning, development and management	Departmental Reports Cabinet Resolutions Research studies Planners forums Reports Agenda Attendance Registers Protocol Documents	Count the number of Provincial Land Use Management and Development protocols developed	Provincial Protocol	Availability of Resources	N/A	N/A	Non-Cumulative	Annual	Provincial Land Use Management and Development protocols developed	Chief Town & Regional Planner: Spatial Planning

SURVEY SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of TCs supported with boundary applications	This refers to supporting the TCs with their boundary applications as requested. The support involves conducting consultation sessions with the affected stakeholders, preparation of maps, conduct land Surveys and conducting site visits.	Survey requests from TCs Gazetted Proclamations for Traditional Councils Diagrams from Survey General's Office Support Plan	Count the number of the boundary requests attended to divide by requests received multiplied by 100	Signed Quarterly Report on the support provided to the TCs on boundary applications as per the support plan on the requests received Signed Status Report on the TCs supported with boundary applications with proclamations and diagrams Surveys Requests from the TCs Attendance registers	There will be requests from the TCs to be attended to Boundary Disputes; Beacon	N/A	Traditional communities have clearly demarcated areas enabling integrated land use management and clear authority in land use management decisions	Non-Cumulative	Quarterly	All boundary requests received attended to	Control Land Surveyor; Professional Land Surveyor; Control Survey Technician,

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Infrastructure coordinating structures achieving 80% functionality	This refers to monitoring water, sanitation and electricity as the Infrastructure Coordinating Structures towards achieving the 80% functionality. Infrastructure Coordinating Structures are functional if: they meet one per quarter; attended by relevant government departments and municipalities; the agenda is relevant for the meeting; and records for the meeting are safely kept	PGDP Executive Decisions APPs and IDPs Terms of References for the Infrastructure Coordinating Structures Functionality Assessment Tool Minutes, Attendance Registers	Count the number of Infrastructure coordinating structures achieving 80% functionality	Signed Status Reports on the 80% functionality of Infrastructure coordinating structures Completed Functionality Assessment Tool Decision Matrix Attendance Registers	Full attendance and function sectoral co-ordination	N/A	N/A	Non-Cumulative	Quarterly	Functional Infrastructure Coordinating Forums	Director: Sector Co-ordination and Planning
Number of WSAs monitored on the implementation of Municipal Operations and Maintenance Plans	This refers to monitoring the Water Service Authorities (WSAs) on the implementation of Municipal Operations and Maintenance Plans through: monthly reports, support meetings, WMP implementation	Water Master Plan Municipal Operations and Maintenance Plans	Count the number of WSAs monitored on the implementation of Municipal Operations and Maintenance Plans	Signed Status Reports on the WSAs implementation of Municipal Operations and Maintenance Plans	Sufficient operations and maintenance capacity and budget availability	N/A	KZN Municipalities	Cumulative (Year-End)	Quarterly	WSAs monitored on the implementation of Municipal Operations and Maintenance Plans	Engineer: Municipal Infrastructure
Percentage of MIG Funded sanitation projects monitored for implementation	This refers to monitoring the implementation of the sanitation projects. This includes assessing municipalities on their applications of provision of sanitation services and providing support to municipalities through meetings, site visits and financing sanitation projects	WSAs, DWS, Site visits conducted for registration or construction of sanitation projects Assessment Tool on the registration of sanitation services Approval of projects at MBPAC	Count the number of Mig Funded sanitation projects monitored for implementation then divide by the total number of MIG Funded sanitation projects to be monitored and then multiply by 100	Signed Quarterly Progress Report on the sanitation projects monitored Signed letters on the notification of projects registration.	Existing infrastructure is capable of delivering a higher level of service	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% MIG Funded sanitation projects monitored for implementation	Director: Infrastructure Development
Number of municipalities supported with the	This refers to the number of municipalities supported/assisted with	Energy Task Team Report: Municipalities,	Count the number of municipalities	Signed Project Progress Reports,	Annual grant allocations will be implemented	N/A	KZN Municipalities	Cumulative (Year End)	Quarterly	15 Municipalities supported with	Deputy Director Energy

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
implementation of electrification programmes	implementation of electrification programmes This will involve monitoring within set timelines, standards and budgets through monthly reporting on the implementation of INEP Schedule 5&6 and COGTA Massification grant	Eskom, DOE Schedule of households to be electrified	supported in the implementation of their respective electrification programmes	Attendance Registers, Agendas, Signed PSC Meeting Minutes, Close-Out Reports (for completed projects)	without any challenges e.g. SCM delays, Statutory approvals at planning stage					the implementation of electrification programmes	
Percentage of water use licence applications monitored for approval	This refers to monitoring of 4months turnaround time of water use licence applications approvals through DWS quarterly reports.	Water Task Team Report: Schedule of water use licence applications for approval	Count the number of water use licence applications monitored for approval, divide by the total number of water use licence applications and then divide by 100	Signed Quarterly Progress Reports on the water use licence applications monitored for approval Schedule of water use licence applications monitored for approval	WSAs will be applying for WULA to DWS	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% of water use licence applications monitored for approval	Director: Sector Coordination
Percentage of regional bulk infrastructure projects monitored for implementation	This refers to monitoring the implementation of regional bulk infrastructure projects as per the Water Masterplan through progress reports, WETT meetings, quarterly meetings with municipalities and sector departments.	Water Experts Task Team Reports Water Masterplan Schedule of regional bulk infrastructure projects to be monitored	Count the Number of RBIG regional bulk infrastructure projects monitored divided by the Total number of RBIG regional bulk infrastructure projects then multiply by 100	Quarterly Progress Presentations on the regional bulk infrastructure projects monitored for implementation Updated Schedule of regional bulk infrastructure projects monitored	DWS will also quarterly update the Ministerial Intervention Matrix	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% regional bulk infrastructure projects monitored	Director: Infrastructure Development

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of alternative water resource supply programmes implemented in municipalities	This refers to implementing an alternative water resource supply programmes in the municipalities (Static tanks and boreholes)	Water Intervention Programme Steering Committee Reports Alternative water resource supply programmes	Count the Number of alternative water resource supply programmes implemented in municipalities	Signed Consolidated Report on the alternative water resource supply programmes implemented in municipalities	WSAs will submit business plans and there will be budget to implement	N/A	KZN Municipalities	Cumulative (Year-End)	Annual	2 alternative water resource supply programmes implemented	Director: Sector Co-ordination and Planning
Number of Districts monitored on the spending of National Grants Customised Indicator	This refers to monitoring the districts on the utilization of their National Conditional Grants. The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided i.r.o MIG.	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts	Count the number of districts monitored on the spending of National grants	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants Updated Schedule of Districts National Grants with amounts	All municipalities will be responsive and diligently provide quarterly reports	N/A	10 Districts	Non-C`umulative	Annual	10 Districts supported to improve spending on National Grants	Chief Director: Municipal Infrastructure
Number of municipalities supported with the implementation of the Electricity Asset Management Framework	This refers to monitoring adherence to the Electricity Asset Management Framework in respect of maintenance and quarterly reporting to client forums (with NERSA & Eskom)	Condition of Electricity Infrastructure Study in the 24 Licensed Electricity Distributors (LEDs) for maintenance	Count the number of municipalities supported on the implementation of the Electricity Asset Management Framework	Electricity Asset Management Framework (LEDs Only)	Findings of the Electricity Infrastructure Study in the 24 Licensed Electricity Distributors (LEDs) will present required information	24 Licensed Electricity Distributors (LEDs)	24 Licensed Electricity Distributors (LEDs)	Cumulative	Annual	24 municipalities supported with the implementation of the Electricity Asset Management Framework	Engineer: Energy
Number of municipalities monitored on the implementation of infrastructure delivery programmes Customised Indicator	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments	Municipal service delivery reports, Sector departments, CoGTA and entities	Quantitative: Manual count of number of municipalities monitored	MIG DoRA reports, site visit reports and report on progressive access to basic services	Limitation of information due to lack or inaccurate data	District Development Model	• Contribution to Spatial Transformation priorities: As per District Development Model •Spatial impact area: As per District Development Model	Cumulative (Year End)	Quarterly	Improved access to basic service delivery and livelihoods	Chief Director: Municipal Infrastructure
Number of Water Master Plan Intervention Programmes	This refers to projects implemented in line with the 7 intervention programmes of the	Quarterly reports from WSA & WETT	Count the number of Water Master Plan Intervention	Minutes and / or notes of, or presentations to, the WETT	All WSAs will be responsive and receptive to the Provincial Water	13 WSAs	10 Districts	Non-Cumulative	Annually	7 Water Master Plan Intervention Programmes	Chief Director: Municipal Infrastructure

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
implemented	Provincial Water Master Plan - Water Resource Programme - Water Reticulation Programme - Water Treatment, Bulk Distribution and storage - Water Conservation Water demand management programme - Financial Sustainability and revenue enhancement programmed - Operation and Maintenance Programme - Human Resources Development Programme		Programmes implemented	meetings	Master Plan and their role therein					implemented	
Number of municipalities monitored on the Review of Water Service Development Plans	This refers to the monitoring of the enhancement of existing municipal WSDPs, in collaboration with the Department of Water & Sanitation through WSDP review meetings	Municipal service delivery reports and DWS records	Count the number of municipalities monitored on the Review of Water Service Development Plans	Minutes and / or notes of, or presentations to, WSAs	All WSAs will be responsive and receptive to the Provincial Water Master Plan and the expression thereof in WSDPs and IDPs	13 WSAs	10 Districts	Non-Cumulative	Quarterly	13 municipalities monitored on the Review of Water Service Development Plans	Chief Director: Municipal Infrastructure
Number of municipalities supported with the implementation of the Electricity Master Plan	This refers to the number of municipalities supported on projects implementation of the Electricity Master Plan, through monthly meeting reporting on budget expenditure and set timeframes	Licensed Electricity Distributors, DMRE and Eskom	Count the Number of municipalities supported with the implementation of the Electricity Master Plan	Implementation of Electricity Master Plan	All LEDs will be responsive and receptive to the implementation of Electricity Master Plan	25 municipal LEDs and Eskom	10 Districts	Cumulative	Quarterly	24 municipalities supported with the implementation of the Electricity Master Plan	Director : Sector Co-ordination & Planning

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported with MIG planning/project registration	Municipalities supported in the development and submission of the MIG plans through: District infrastructure planning sessions. Reviewing and providing feedback to municipalities. Municipalities supported through submission of the plans to DCOG for draft and final planning documents Mid-year reprioritisation to ensure MIG is spent on DCOG approved projects Conducting site visits for pre-MBPAC Ensuring that MBPAC takes place to make a determination on MIG funded projects Assist municipalities in the management and improving of commitments register	Provincial project list for MIG funded projects Approved MIG planning documents	Count the number of municipalities supported with MIG planning/project registration	Signed procurement plans Signed Payment Schedules Signed procurement plans PRE-MBPAC signed minutes MBPAC signed minutes NOR letters	Municipalities adhere to the DORA requirements	N/A	51 municipalities	Non-Cumulative	Quarterly	51 municipalities supported with MIG planning/project registration	Director: Infrastructure Development
Percentage of municipalities supported towards MIG project registration	Conducting site visits for pre-MBPAC Ensuring that MBPAC takes place to make a determination on MIG funded projects Assist municipalities in the management and improving of commitments register	Provincial MIG project list Approved MIG planning documents	Count the number of municipalities supported with toward MIG Project Registration divided by the Total number of municipalities requiring support on MIG Project Registration then multiply by 100	PRE-MBPAC signed minutes MBPAC signed minutes NOR letters	Municipalities will receive MIG	N/A	51 municipalities	Non-Cumulative	Quarterly	Municipalities supported towards MIG project registration	Director: Infrastructure Development

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of WSAs supported with the planning and implementation of WSIG and RBIG	WSAs supported in the planning and implementation of WSIG and RBIG Supporting slow performing WSAs through meetings, site visits, following up with DWS on business plan approvals Monitoring adherence to the KZN Risk Adjusted Approach	DWS monthly grant performance information	Count the number of WSAs supported divided by the total number of WSAs requiring support then multiply by 100	Support meetings held with DWS and municipalities	Municipalities will receive WSIG and RBIG	N/A	100% of WSIG and RBIG recipients	Non-Cumulative	Quarterly	100% of RBIG and WSIG recipients supported	Director: Infrastructure Development
Percentage of Cogta infrastructure transfers and in-house projects monitored	Cogta business units monitored on updating the IRM Table B5 Cogta business units monitored for submissions of transfers to CFO's office. Monitoring will include 1. The Table B5 2. Monthly reporting to Treasury's IRM 3. Progress on Cogta projects	Cogta three-year implementation plan IRM Table B5	Count the number of Cogta infrastructure transfers and in-house projects monitored divided by the total number of Cogta infrastructure transfers and in-house projects then multiply by 100	Monthly Cogta meeting (CIPERM)	Cogta business units will populate and update the IRM as applicable to respective the projects	N/A	100% of Cogta funded infrastructure projects	Non-Cumulative	Quarterly	100% Cogta infrastructure transfers and in-house projects monitored	Director: Infrastructure Development

DISASTER MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to maintain functional Disaster Management Centres Customised Indicator	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits	- Disaster Management Act - Support Plan to maintain functional Disaster Management Centres - Municipal quarterly reports	Count the number of municipalities supported to maintain functional Disaster Management Centres	- Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan - Attendance register and technical reports	Increasing number of Incidents and non-compliance from stakeholders	N/A	N/A	Non-Cumulative	Quarterly	All disaster management centres functional	Chief Director: Disaster Management
Number of Provincial Disaster Management Advisory Forums held	Section 37 of the Disaster Management Act, mandates the PDMC to convene the Provincial Disaster Management Advisory Forums meetings. The Disaster Management advisory forum is a body in which provincial government and municipal and other relevant role-players consult one another and coordinate their actions on matters relating to disaster management in the province.	- Disaster Management Act - National and Provincial Policy Frameworks - Terms of Reference for Provincial Disaster Management Advisory Forum	Count the number of Provincial Disaster Management Advisory Forums held	Signed Quarterly Reports on the Provincial Disaster Management Advisory Forum and Attendance register	Majority of organs of state do not have focal points for disaster management	Not Applicable	Not applicable	Cumulative (Year End)	Quarterly	4 Provincial Disaster Management Advisory Forums held	Director: operations
Number of municipalities supported on Fire Brigade Services Customised Indicator	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.	Status reports on fire brigade services from municipalities	Manual count	Consolidated status report on the extent to which the municipal fire brigade services are functional.	Increasing number of Incidents and non-compliance from stakeholders	N/A	N/A	Cumulative (Year End)	Quarterly	Fire Disaster incidences responded to in the municipalities	Chief Director: Disaster Management
Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	The Disaster Management Act requires municipalities to establish and implement a framework for Disaster Management in the municipality	Municipal Disaster Management Policy Frameworks	Count the number of municipalities supported with Disaster Management Policy Frameworks	Reviewed and Developed Municipal Disaster Management Frameworks	Inadequate and Outdated Disaster Management Policy Frameworks	Not applicable	Not applicable	Cumulative (Year End)	Quarterly	District and Metro Disaster Management Policy Framework in place	Director: Planning and Disaster Risk Reduction

DISASTER MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	aimed at ensuring an integrated and uniform approach to disaster management in its area. Support entails: the development and reviewing of disaster management policy framework.										
Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes	The Disaster Management Act as amended in 2015, places emphasis on the importance of measures to reduce the risk of disasters through adaptation to climate change and development of early warning mechanisms, and this must be reflected on Disaster Management Plans developed by all relevant Organs of State. Technical support entails: Disaster Risk Reduction Initiatives, Issuing of early warnings Disaster management plans	- NDP - Disaster Management Act - Climate Change Response plan - PGDP - PGDS - Climate Change Adaptation Action Plan for the KwaZulu-Natal Province	Count the number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes	- Report of Early Warnings disseminated, - Report on DRR Initiative and Capacity Building Initiatives/Programmes) - Analysis Report for Disaster Management Plans reviewed	Non-compliance from stakeholders	Not applicable	Not applicable	Cumulative (Year End)	Quarterly	All municipalities supported with disaster management planning and climate change adaptation.	Chief Director: Disaster Management
Percentage of post Disaster grants monitored	The indicator relates to the process of monitoring of performance and expenditure reports from municipalities and sector departments that received disaster grants from the National Disaster Management Centre (NDMC) and other sector departments. The monitoring will be done through the establishment of	Disaster Grant Funding Framework Division of Revenue Act (DORA) Approved Business Plans	Count the number of disaster grants monitored divided by the total number of disaster grants then multiply by 100	Signed Quarterly Reports on the performance and expenditure Attendance register	Non-compliance with the grant-funding frameworks	Not Applicable	Not applicable	Non-Cumulative	Quarterly	100% post Disaster grants monitored	Director: Planning and Disaster Risk Reduction

DISASTER MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Project Steering Committee to allow for grant beneficiaries to present their reports on their progress and expenditure.										

PROGRAMME FOUR: TRADITIONAL AFFAIRS

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of guidelines monitored for implementation	This refers to the consultation, presentation, adoption, monitoring and implementation of the guidelines for the institution of traditional leadership Guidelines will be presented by Traditional Governance and adopted by Traditional Leadership Institutions. Traditional Resource Administration will then monitor the implementation of guidelines.	Policy on funerals of Amakhosi Guidelines on Support Plans for Traditional Councils Guidelines on the Monitoring of Performance of Traditional Councils in the Province Guidelines of the Monitoring of the appointment of IziNduna in the Province Appointment letter Appointment letter for TC Secretaries	Count the number of guidelines monitored for implementation	Approved Inkosi /Ibambabukhosi Recognized and gazetted Inkosi/Ibambabukhosi Death Notice and submission of burial support TC Functionality Monitoring Tool Appointment Letter Performance Assessment Tool for iziNduna Appointment Letter Signed Contract	Support from Department & relevant stakeholders	Amakhosi Izinduna TC Secretaries TC Members Traditional Communities	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	7 guidelines implemented	CD: Traditional Resource Administration CD: Traditional Governance & Conflict Management
Percentage of Traditional Leadership succession disputes processed Customised Indicator	Measures the total number of succession disputes processed against the total number received Process: Acknowledgment, registration, investigations of succession disputes, communication of the outcome of the investigation to the disputants	Signed off reports/letter on succession disputes	Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred	Monitoring reports: (Listing the names of the disputants)	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy The Provinces will use the available dispute mechanism effectively	Reports will reflect disaggregation data into number women, youth and people with disability disputing succession	Traditional communities	Cumulative	Quarterly	All succession claims and disputes are received and processed	Director: Conflict Management and Dispute Resolution
Number of information sharing sessions on conflict management conducted with Amakhosi	This measures the number of information sharing sessions conducted with structures of	Signed off reports from the sessions	Count the number of Sessions held	Reports from the sessions	Support form HRD and Capacity Building Units	AmaKhosi and houses of traditional leaders	The institution of traditional leadership	Cumulative	quarterly	All sessions held	Director: Conflict Management and Dispute Resolution

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	traditional leadership										
Number of Provincial Houses monitored for functionality	This refers to monitoring the Provincial House for its functionality. The house is functional if it has an Annual Operational Plan of the house, schedule of meeting, sitting of the PH/EXCO, quarterly TRAD/MEC being held and resolutions being implemented	Traditional Leadership & Governance framework Act 5 of 2005 Traditional Khoi-San Leadership Act No 3 of 2019 (TKLA) Monitoring Plan for Provincial Houses functionality Functionality Assessment Tool Annual Operational Plan of the house Schedule of meetings for the PH/EXCO and quarterly TRAD/MEC Meetings resolutions Notice of meetings, agenda and decision matrix	Count the number of Provincial Houses monitored for functionality	Signed Quarterly Reports on the functionality of the Provincial House Attendance Registers Meetings Resolutions Completed Functionality Assessment Tool	Responsiveness and Co-operation of the PHTL	PHTL	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	PHTL monitored for functionality	CD: Traditional Resource Administration
Number of Local Houses monitored for functionality	This refers to monitoring the Local Houses for their functionality. The Local Houses are functional if they have their Annual Operational Plans, schedule of meeting for sitting of the Local Houses and Committees and resolutions being implemented	Traditional Leadership & Governance framework Act 5 of 2005 Traditional Khoi-San Leadership Act No 3 of 2019 (TKLA) Monitoring Plan for Provincial Houses functionality	Count the number of Local Houses monitored for functionality	Signed Quarterly Reports on the functionality of the Local Houses Attendance Registers Meetings Resolutions Completed Functionality Assessment Tool	Co-operation of the LHTL	LHTL	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	LHTL monitored for functionality	Directors: Traditional Institutional Support (Cluster 1 and Cluster 2)

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
		Functionality Assessment Tool Annual Operational Plan of the houses Schedule of meeting for sitting of the Local Houses and Committees Meetings resolutions Notice of meetings, agenda and decision matrix									
Number of databases of coordinated government support maintained	This refers to maintaining consolidated database of all government support programmes in the TCs.	Government support programmes Government programmes are covered in the consolidated database Database of consolidated Government support programmes Reporting template	Number of databases of coordinated government support maintained.	Approved Consolidated database of government programmes in the TCs	Responsiveness and co-operation of Amakhosi	Amakhosi Traditional Councils Traditional Communities	Province of KwaZulu-Natal Sector Departments	Non-Cumulative	Annual	Database of co-ordinated government support maintained	CD: Traditional Resource Administration
Number of Izinduna databases maintained	This refers to maintaining Izinduna database by being up to date. This will be done through implementation of SOP for replacements, monthly signing of the template and	Traditional Leadership & Governance framework Act 5 of 2005 Quarterly headcount Monthly reconciliations	Count the number of izinduna databases maintained	Approved updated Izinduna Database List of Izinduna replaced as per the approved SOP Monthly reconciliation report	Co-operation of Amakhosi	Department	Province of KwaZulu-Natal	Non-Cumulative	Annual	Izinduna database maintained	Director: Traditional Governance

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	conducting monthly reconciliation	Aproved SOP for replacement of Izinduna									
Percentage of recognitions Amakhosi concluded within 18 months of the ubukhosi position becoming vacant	This refers to concluding the processes of Amakhosi recognitions within 18 months of becoming vacant. These processes relate to arranging meetings for uMndeni to confirm minutes, prepare cabinet memos and arranging meetings with uMndeni to communicate Cabinet decision.	Minutes from imindeni meetings Imindeni registers	Count the Number of vacant Amakhosi positions filled within 18 Months divide the total number of vacant Amakhosi positions in the 18 month period to be filled then multiply by 100	Signed Quarterly Reports on the recognitions of Amakhosi concluded within 18 months of becoming vacant Genealogical register, Attendance register, Cabinet Decision matrix, Recognition letter	Responsiveness and co-operation of imindeni yobukhosi	Imindeni yobukhosi Traditional community	Province of KwaZulu-Natal	Cumulative (Year-end)	Quarterly	100% of Amakhosi recognised with 18 months	Director: Traditional Governance
Percentage of recognised Amakhosi with updated family trees	This refers to updating the family trees of the recognised Amakhosi. This involves convening a meeting with uMndeni to update family trees	Existing Family tree, Genealogical register, Register of Recognised Amakhosi in the Province	Count the Number of recognised Amakhosi with updated family trees divided by the total number of recognised Amakhosi then multiply by 100	Signed Quarterly Reports on the recognised Amakhosi with updated family trees Updated Genealogical register Updated Register of Recognised Amakhosi in the Province Attendance register Updated family tree	Co-operation of imindeni yobukhosi	Imindeni yobukhosi	Province of KwaZulu-Natal	Cumulative (Year-end)	Quarterly	100% Updated family trees of recognised Amakhosi	Director: Traditional Governance

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of Amakhosi supported to participate in municipal councils	This refers to supporting Amakhosi to participate in the municipal councils. The support relates to communicating the meeting notices, agendas and relevant documents for the meetings; assisting with logistics and Standardise the participation and review performance of Amakhosi. Amakhosi will be regarded to be participating if they are in attendance at Council Meetings and contribute towards decision making-	Section 81 Regulations Municipal council sitting registers Reports from municipalities Districts to monitor the participation of Amakhosi in Section 81 Support Plan on Amakhosi in municipal councils	Count the Number of Amakhosi supported to participate in municipal councils divided by the total number of Amakhosi participating in municipal councils then multiply by 100	Signed Quarterly Reports on the support provided on the participation of Amakhosi in municipal councils Signed Quarterly Reports on the participation of Amakhosi in municipal councils Database/register on the participation of Amakhosi in the Municipal Council	Responsiveness and co-operation of Amakhosi	Amakhosi participating in municipal councils	Province of KwaZulu-Natal	Cumulative (Year-end)	Quarterly	100% of Amakhosi supported in participating in municipal councils	Directors: Traditional Institutional Support (both clusters) Director: Synergistic Partnerships
Number of Traditional Affairs turn around strategies implemented	This refers to implementing the Traditional Affairs turnaround strategy in all Traditional Councils (TC Support Plans)	TC Assessments Report, Traditional Affairs Turnaround Strategy, (TC Support Plans) Implementation of TC Support plans for the Traditional Affairs Turnaround Strategy, Consultation with relevant stakeholders	Count the number of Traditional Affairs turn around strategies implemented	Signed Report on the implementation of the Traditional Affairs turnaround strategies based on the implementation plan	Responsiveness and co-operation of Amakhosi Support from the Department	AmaKhosi Traditional Councils Traditional Communities	Province of KwaZulu-Natal	Non-Cumulative	Annual	Traditional Affairs turn around strategies implemented	DDG: Traditional Affairs CD:TRA

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Anti GBVF Intervention/campaigns for traditional leadership Customised Indicator	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender based violence in their communities	- Project plan on campaigns aimed to increase awareness on GBVF - Information sessions	Manual count of interventions/ campaigns conducted	Attendance registers and/or Progress reports on GBVF intervention/ campaigns	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners	Data will be disaggregated in terms of the following vulnerable groups: - Women, - Unemployed youth, - Girl child, Boy child, Men & - All vulnerable groups	N/A	Cumulative (Year End)	Biannually	Increased awareness on GBVF amongst traditional leadership communities	Chief Director: Traditional Resource Administration
Number of Traditional Councils supported to perform their functions. Customised Indicator	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: - Recording and accounting of finances of each traditional council. - Non-financial support: - Differentiated support as determined by each Province according to their checklist, may also include - Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/ Performance reports	Manual count of Traditional Leadership structures supported to perform their functions.	Non-financial : Attendance register and/or progress report	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership	N/A	Traditional communities	Cumulative (Year End)	Quarterly	Functional institution of traditional leadership	Director: Traditional Institutional Support

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	public and private sector institution.										

Annexures to the Annual Performance Plan

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

Amendment of Target for the outcome indicator “Number of Municipalities increasing households with access to basic services”. Target to be changed from 54 contained in the 2020-2025 Strategic Plan to 44.

NDP FIVE YEAR IMPLEMENTATION PLAN PRIORITY		• <i>Capable, Developmental & Honest Government</i> • <i>Spatial Development & Human Settlements, Local Government</i> • <i>Economy and Jobs</i> • <i>Social Cohesion and Safe Communities</i>	
Outcome	Outcome Indicator	Baseline	Five Year Target
2. Improved coordination of service delivery	Number of municipalities increasing households with access to basic services	New	44

Annexure B: Conditional Grants

Nil

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
<i>Not Applicable</i>			

ANNEXURE D: DISTRICT DELIVERY MODEL

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co- ordinates	Responsibility/ Project Leader and Project / Social Partners
Community Service Centre	Hlongwa Major Rehabilitation R1m	Illembe Maphumulo -29.051386 31.013829	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Sobonakhona Major Rehabilitation R1m	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Vusathinamazulu Major Rehabilitation R1m	Harry Gwala Dr NDZ -30.358962 30.172278	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Jobe Major Rehabilitation R1.5m	Umkhanyakude Jozini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Nibela Major Rehabilitation R1m	Umkhanyakude Big Five -27.872289 32.458539	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Abakwahlabisa Major Rehabilitation R1m	Umkhanyakude	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Hlope Major Rehabilitation R1m	iLembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Ematheni Major Rehabilitation R1.5m	Zululand Nongoma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mpungose South Major Rehabilitation R1m	King Cetshwayo Umlalazi	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Ximba Major Rehabilitation R1.5m	Zululand Ulundi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Nyavini Major Rehabilitation R1m	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Khoza Bhejane Major Rehabilitation R1m	King Cetshwayo Mhlathuze	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mgomezulu Major Rehabilitation R1m	Umkhanyakude Jozini	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Ubizo Major Rehabilitation R1m	King Cetshwayo Mhlathuze	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	MangweButhanani Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Dube Major Rehabilitation R1m	Ilembe Kwadukuza	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Emandleni Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Zondi Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Emalangeneni Major Rehabilitation R1m	Amajuba Dannhauser	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Abantungwa Kholwa Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Community Service Centre	Shabalala (Matiwana) Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Mabaso Major Rehabilitation R1m	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Shabalala (Nkosi) Major Rehabilitation R950k	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Qadi Bothas Hill Major Rehabilitation R1.5m	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Cele Nhlanguwini Major Rehabilitation R350k	Ilembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Mabaso Major rehabilitation R1.5m	Umzinyathi/Msinga	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mpungose North Demolish & rebuild R5m	King Cetshwayo/Umlalazi	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Amakhuze Major rehabilitation R1.5m	Harry Gwala/Dr NDZ	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Silahla New Park Home/Ablution R1.8m	Harry Gwala Umzimkhulu	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Memela Major rehabilitation R1.5m	Harry Gwala/Dr NDZ	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mkwanyana New Park Home/Ablution R1.8m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Malangeni New Park Home/Ablution R1.8m	Ugu/Mdoni	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Emalangeneni New Park Home/Ablution R1.8m	Amajuba Dannhauser	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Emathongeni New Park Home/Ablution R1.8m	Zululand/Abaqulusi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mbumbane New Park Home/Ablution R1.8m	Harry Gwala Umzimkhulu	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Amachunu New Park Home/Ablution R1.8m	Umgungundlovu/Mooi river	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Sithole the great New Park Home/Ablution R1.8m	Uthukela/Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Dundee Community Service Centre New CSC R13m	Umzinyathi/Dundee	Res: Community Service Centres Directorate.
				Community Service Centre	Ixopo Community Service Centre) New CSC	Harry Gwala/Ubuhlebezwe	Implementing Agent: DPW

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
					R13.9m		
Municipal infrastructure	Drilling of new boreholes and refurbishment R 29 000 000	Ilembe,Ugu,Uthukela,King Cetshwayo,UMkhanyakude and Zululand DM)	COGTA (municipal infrastructure)	Municipal infrastructure	Danhouser bulk and distribution infrastructure (22/23 fin yr)	Amajuba District R6 000 000	Implementing agent : Municipality Res: Municipal infrastructure
Municipal Infrastructure	Protection of springs R 4 000 000	Harry Gwala DM	Implementing agent: Harry Gwala DM	Municipal infrastructure	Umsunduzi water phase 1 Phase 2 (23/24 & 24/25 fin yr)	Umgungundlovu DM R 32 000 000 R 21 000 000	Implementing agent : Municipality Res:Municipal infrastructure
Municipal infrastructure	Drilling of new boreholes and refurbishment of boreholes R 23 000 000	Ilembe DM, Uthukela DM, Ugu DM,King Cetshwayo DM	COGTA (Municipal infrastructure)	Municipal infrastructure	Dam refurbishment (24/25 fin yr)	Amajuba DM(Newcastle LM) R 9 000 000	Implementing agent : Municipality Res:Municipal infrastructure
Municipal infrastructure	Drilling of boreholes R 9 834 000	Umzinyathi DM (24/25 fin yr)	COGTA (Municipal infrastructure)	Municipal infrastructure	Dam refurbishment (24/25 FIN YR)	Umkhanyakude DM (Big Hlabisa LM) R 9 000 000	Implementing agent : Municipality Res:Municipal infrastructure
Municipal infrastructure	Spring protection R 28 456 000	Umshwathi LM Edumbe LM, Alfred Duma and Okhahlamba LM (24/25 fin yr)	Implementing agent : Municipality Res:Municipal infrastructure	Municipal infrastructure	Waste water treatment works refurbishment of pumps (23/24 fin yr & 24/25 fin yr)	Ugu DM R 45 076 000	Implementing agent : Municipality Res:Municipal infrastructure
				Municipal infrastructure	Ibisi water supply	HarryGwala DM R 22 225 000	Implementing agent : Municipality Res:Municipal infrastructure
				Municipal infrastructure	Sampofu water treatment works refurbishment (23/24 fin yr & 24/25 fin yr)	Umzinyathi DM R 18 636 000	Implementing agent : Municipality Res:Municipal infrastructure
				Municipal infrastructure	Swayimane pump sand reticulation (24/25 fin yr)	Umgungundlovu DM R 4 865 000	Implementing agent : Municipality Res:Municipal infrastructure