KWAZULU-NATAL PROVINCE

COOPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS

REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2025/2026

Coordinating and fostering cooperation amongst governance institutions and building capacity to accelerate delivery of high quality services to communities.

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FOREWORD TO THE 2025/2026 ANNUAL PERFORMANCE PLAN BY THE HONOURABLE MEC REV THULASIZWE BUTHELEZI FOR KWAZULU-NATAL COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

As we present the Annual Performance Plan for the 2025/26 Financial Year, we reflect on the strategic role that the Department of Cooperative Governance and Traditional Affairs (COGTA) plays in supporting local government in KwaZulu-Natal. Our commitment to fostering effective, accountable, and inclusive governance at the local level remains firm.

The Department's efforts are crucial in ensuring that municipalities across the province are equipped to deliver essential services and drive sustainable development. However, the current funding model for local government has proven inadequate in addressing the evolving needs of our municipalities. It is important that we advocate for a reviewed funding model that is responsive to these needs, ensuring that municipalities are financially empowered to fulfil their mandates effectively.

One of the pressing challenges we face is the significant debt owed to municipalities by domestic consumers, businesses, and government entities. This debt undermines the financial stability of our municipalities and hampers their ability to provide critical services. We call upon all stakeholders to prioritise the settlement of these debts and work together towards sustainable solutions.

Our Department remains committed to making local government work better for our communities. We are dedicated to enhancing the capacity of municipalities through targeted support and capacity-building initiatives. By fostering a culture of good governance, transparency, and accountability, we aim to create a conducive environment for local development and community empowerment.

Furthermore, we recognise the valuable role of traditional leadership in rural development. The Department will continue to empower and support traditional leaders, enabling them to play a more active role in the socio-economic development of our rural areas. By integrating traditional leadership into our development strategies, we can ensure that rural communities are not left behind in our pursuit of progress.

In conclusion, the 2025/26 Financial Year presents both challenges and opportunities for the Department of Cooperative Governance and Traditional Affairs. With a renewed focus on financial sustainability, community empowerment, and inclusive development, we are confident that we can build a brighter future for all residents of KwaZulu-Natal.

Rev. Thulasizwe Buthelezi
MEC for Cooperative Governance and Traditional Affairs
KwaZulu-Natal

ACCOUNTING OFFICER STATEMENT TO THE 2025/26 ANNUAL PERFORMANCE PLAN BY ACTING HEAD OF DEPARTMENT DR HB KRISHNAN

It is my honour to present the Department's Annual Performance Plan for 2025/26, driven by our theme of fostering cooperation among government institutions and building capacity to deliver high-quality services to our communities.

Our primary motivation is the delivery of essential services such as electricity, water, and sanitation, aligning with the province's key priorities.

The sphere of local government within our province is facing many challenges that require out-of-the-box thinking. As a department, we believe that the sphere has the required human capital to overcome these challenges through the application of innovative measures.

The Department, under the leadership of our MEC, Reverend Thulasizwe Buthelezi, is navigating its responsibilities with the required urgency, as evidenced in what we have set out in this document.

The Department will also continue to act without any fear or favour in the pursuit of turning KZN municipalities into hubs of excellence in service delivery.

This is already evident in the support we are providing to our municipalities through the KwaZulu-Natal Water Master Plan and infrastructure support programmes such as the Municipal Infrastructure Grant.

The institution of traditional leadership is vital to community development. We fully support Amakhosi's participation in municipalities and prioritise their safety. We are committed to ensuring that traditional leadership is fully capacitated.

With this Annual Performance Plan, we pledge to create a sustainable, responsive, and accountable local government and traditional institutions. Together, we can inspire new hope for a better and more efficient KwaZulu-Natal.

Dr H.B. Krishnan
Acting Head of Department
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, Honourable MEC Rev Thulasizwe Buthelezi
- 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 2025/2026.

Mr. M. Khathide
Deputy Director General: Local Government

Ms. B. Mgutshini
Deputy Director General:
Development and Planning

Mr. N Biyela
Deputy Director General: Traditional Affairs

Ms. N. Shongwe
Acting Chief Financial Officer

Ms. N. Mshengu
Chief Director: Strategic Planning, Monitoring, Evaluation, Policy, and Research

Dr. H.B. Krishnan
Acting Accounting Officer

Approved by:
Honourable MEC Rev. T. Buthelezi
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 Np. 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)
- Intergovernmental Relations Framework Act 13 of 2005

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 2025-2030 PLANNING PERIOD

The National Development Plan remains the strategic policy vision for the country and the provinces from which the Medium-Term Development plan is developed. The 20230 Vision is well aligned international development blueprint. The following are long-term plans that continue guide development goals for the South African Government and the Province of KwaZulu-Natal.

- National Development Plan, 2030 Vision
- Arican Union Agenda 2063
- Sustainable Development Goals
- Medium-Term Development Plan 2025-2030
- Provincial Growth and Development Strategy/Plan 2035

Figure 3.1: Alignment of Development Plans

3.1 Kwazulu-Natal Growth and Development Strategy/Plan and Medim-Term development Plan

The KwaZulu-Natal Provincial Growth and Development Plan (PGDP) is a tool to channel development and coordinate the allocation of resources to achieve sustainable development and achieve the vision of KZN as a "***Prosperous Province with healthy, secure, and skilled population living in dignity and harmony , acting a gateway to Africa and the world***". The Plan boldly sets out sustainable development outcomes and targets for which the Department also is mandated to advance. The PGDP revised framework sets out priorities for the province in line with the MTDP.

PRIORITY	PGDP INTERVENTIONS
Priority 1: Drive inclusive growth and job creation	**Priority : Inclusive Growth and Job Creation** • Inclusive Economic Growth and transformation and jobs in key sectors • Job Creation • Manufacturing/ Production • Strategic Infrastructure and Catalytic Projects

PRIORITY	PGDP INTERVENTIONS
	• Integrated Rural Development, Local Economic Development and Township Economy • Agriculture • Environmental sustainability, Just Transition and Climate Change • Basic Services (links to infrastructure development) • Tourism • Investment • Innovation, Tech and R&D as a key enabler
Priority 2: Reduce poverty and tackle the high cost of living	**Reduce poverty and tackle the high cost of living** • Education and skills • Health • Community Development and Empowerment • Poverty alleviation • Social Protection • Sustainable Human Settlements • Social Cohesion and Moral Regeneration • Vulnerable Groups
Priority 3: Build a capable, ethical and developmental state	**Capable Ethical and Developmental State** • Local Government and Basic Service Delivery • Spatial Integration • Professionalization and Ethics • Governance and accountability • Integrated People Centered Service Delivery • Strategic Intergovernmental Relations, stakeholders and partnerships • Strengthening Policy, Planning, Research and Data Management • Business modernization and Digital Transformation

The Department contributes towards PGDS Interventions through the implementation of its Annual Performance and Operational Plans:

MTDP Priority One: Inclusive Economic Growth and Job Creation	
Outcome	**PGDS Intervention**
Increased employment and work opportunities	• Support unemployed people to secure work opportunities and productive livelihoods • Reform public employment programmes to enhance their impact • Create high-quality work opportunities through public employment programmes.
Accelerated growth of strategic industrial and labour-intensive sectors	• Secure additional investment through sectoral interventions, competition interventions and industrial financial support • Strengthen industrial policy and incentives framework to ensure that these are results based and efficiently targeted • Drive growth in labour-intensive sectors
Enabling environment for investment and improved competitiveness through structural reforms	• Reform the electricity sector to achieve energy security • Implement the Freight Logistics Roadmap to enable private investment and increase competition and efficiency of ports and rail • Reform the institutional structure of the water sector and strengthen the regulation of water service provision • Reform the visa regime to attract skills, promote investment and grow tourism in support of economic growth and job creation • Mainstream red tape reduction across every department and public entity to reduce the excessive regulatory burden on business
Increased infrastructure investment, access and efficiency	• Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus on underserviced areas
Improved energy security and a just energy transition	• Continue to implement the Energy Action Plan and achieve long-term energy security • Promote energy efficiency and reduce demand on the grid
Increased trade and investment	• Proactively attract and facilitate investment
A dynamic science, technology and innovation ecosystem for growth	• Grow and transform SA’s science, technology and innovation capabilities, human resources and research infrastructure
Supportive and sustainable economic policy environment	• Ensure that economic policy is clear, certain and supports economic growth
Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society	• Economic empowerment of women, youth and persons with disabilities

MTDP Priority Two: Maintain and optimize Social Wage	
Outcome	**PGDS Intervention**
Reduced poverty and improved livelihoods	• Maintain access to subsidised basic services for the elderly, infirm and poor by ensuring that local governments implement the indigent policies • Reduce spatial inequalities through inclusion and integrated urban planning and management
Improved coverage of social protection	• Optimise social protection within available fiscal resources and protect the value a of social grants for children, the elderly, persons with disability, and the unemployed
Improved access to affordable and quality healthcare	• Strengthen the primary health care (PHC) system by ensuring that home and community based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa
Improved education outcomes and skills **Skills for the economy**	• Work towards universal access to early childhood development through the implement the 2030 ECD Strategy ECD programme
Social cohesion and nation-building	• Develop Sector Skills Plans in support of skills required in various sectors of the economy through the relevant SETAs • Promote and protect South Africa's diverse languages and cultures • Promote programmes to combat racism, sexism, hate speech, GBV and other forms of intolerance and address inter-generational violence and trauma across society.

MTDP Priority Three: A Capable, Ethical and Developmental State	
Outcome	**PGDS Intervention**
Improved service delivery in the local government sphere	• Bring stability to local government in order to restore the delivery of services • Review the institutional structure of the local government system • Standardise and professionalise the appointment of senior officials in local government • Strengthen disaster management capabilities at local government to respond effectively to any events
Improved governance and performance of public entities	• Undertake a comprehensive review of public entities to enable rationalisation, streamlining and implementation of shared services models
An ethical, capable and professional public service	• Promote ethical conduct, integrity, professionalism and service delivery • Improve efficiency, ease of doing business and productivity of the public sector • Conduct Institutional Reviews and Skills Audit to ensure that state institutions are execution driven in line with mandates and public value

Digital transformation across the state	• Digitalisation of government Single sign on government portal
Mainstreaming of gender, empowerment of youth and persons with disabilities	• All spheres of government and all organs of state to adopt and implement WYPD-responsive planning and budgeting, including integration of the NSP on GBVF
A reformed, integrated and modernised Criminal Justice System	• Continue to strengthen and enhance the capacity of the JCPS value chain with human, material resources and IT systems
Effective border security	• Ensure effective Land Border safeguarding Optimisation to limit transnational crime and promote regional trade and the legal movement of people
Secured cyber space	• Government-led, coherent and integrated cybersecurity approach
Increased feelings of safety of women and children in communities	• Implementation of National Strategic Plan on GBV and Sexual Offences
Combat priority offences (economic, organised crime and corruption)	• Address illicit economy crimes, prioritised organised crime, including serious commercial crime and cybercrime through prevention, investigation, prosecution and conviction through the Integrated Organised Crime Plan
Advance South African foreign policy for a better world	• Contribution to periodic review of programmes on peace, security, economic integration
Enhanced peace and security in Africa.	• Compliance with international commitments (where commitments refer to military, humanitarian, environmental and any other)

3.2 Regulations framing the institutionalisation of the District Development Model in terms of section 47(1)(b) of the Intergovernmental Relations Framework Act, 2005

District Development Model (DDM) was introduced and launched in 2019 as coordination model that aims to address planning and budgeting issues to enhance service delivery and economic development challenges through district level synchronisation of planning across all spheres of government in line with provisions of the Intergovernmental Relations Framework Act. The regulations are founded on the following principles:

- The entire national sphere of government and all national organs of state must contribute to the formulation and implementation of the One Plan in each district and metropolitan space.
- The entire provincial sphere of government and all provincial organs of state must formulate and implement the One Plan in each district and metropolitan space within the province,

through the provincial, district and metropolitan DDM coordinating and technical committees.

- A district municipality and local municipalities under its jurisdiction, including entities of the district municipality and the local municipalities concerned, must contribute to the joint formulation and implementation of the One Plan.
- A metropolitan municipality and entities of the municipality, must contribute to the joint formulation and implementation of the One Plan in the metropolitan space.
- The One Plan should include contributions of the private sector and the priorities of social actors.
- All departments across the three spheres of government must specify the manner in which they contribute to the development and implementation of One Plans through their relevant operational functions, capabilities and budgets.

3.3 Cabinet Lekgotla Resolutions/SOPA/ SONA

The Cabinet Lekgotla held February 2025 resolved on 18 resolutions for implementation by COGTA. The resolutions have been processed and aligned to, through the APP and AOP 2025/2026.

SONA/ SOPA pronouncements are also considered policy speeches with strategic interventions for implementation by Departments including COGTA and incorporated.

Integrated Planning

Provincial integrated planning system and logic is depicted on the diagram below. The coherence between plans provides better chances for government to record meaningful results.

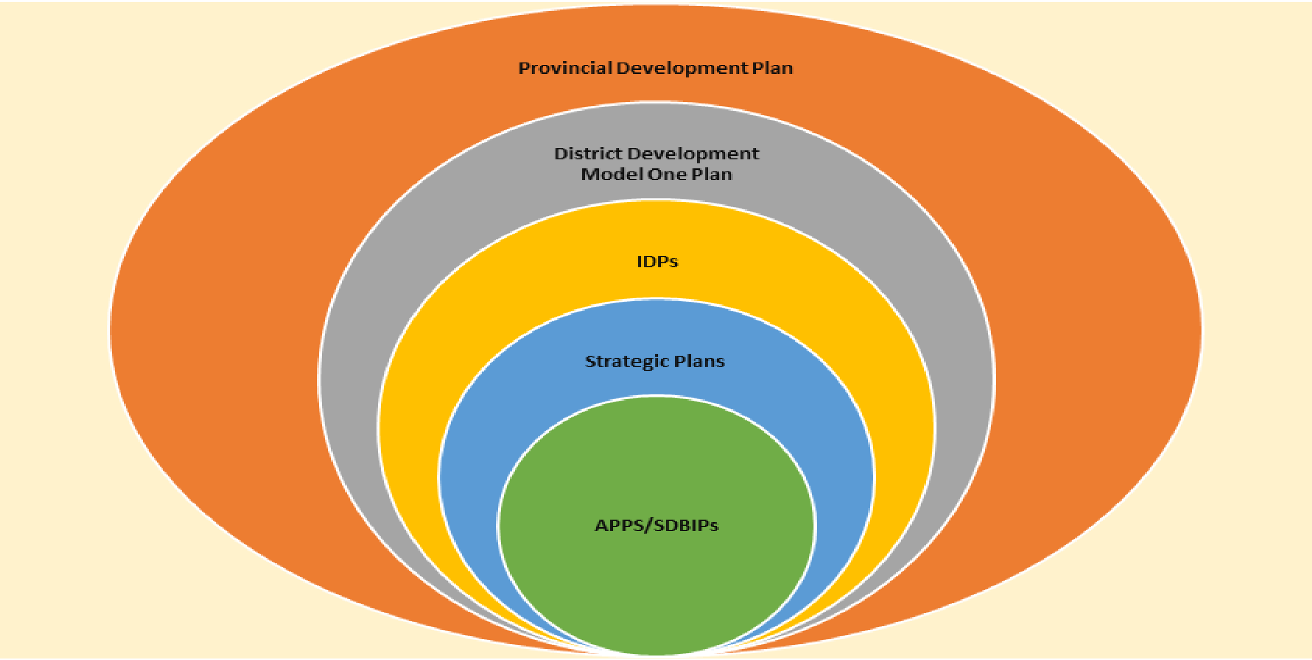


Figure 3.2: Integrated planning system

4. RELEVANT COURT RULINGS

The Department has currently two relevant court ruling that have an impact on service delivery.

- Constance Mogale v Speaker of the National Assembly (Case CCT 73/22)
  Declared the Traditional and Khoi-San Leadership Act constitutionally invalid due to a lack of public participation. Order suspended until 30 May 2025
- Tronox KZN Sands (Pty) Ltd v KwaZulu-Natal Planning and Development Tribunal and Others (Case CCT 114/15)
  Declared the KwaZulu-Natal Planning and Development Tribunal constitutionally invalid

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, traditional communities 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.
Effectiveness	Delivering on commitments within reasonable time
Value for money	Impact driven expenditure
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.
Continuous improvement and development	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

8.1 EXTERNAL ENVIRONMENT ANALYSIS

The Country in May 2024 went to the polls to vote for the government of the 7TH Administration. The results put a country on a new political path as no single party won with outmost majority to govern both at National and KwaZulu-Natal Province. Government of National Unity and Provincial Unity was formed and statement of intent signed. The priorities of the government of unity are as follows:

- To drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- To build a capable, ethical and developmental state

The Department pursues alignment to the priorities of the GNU led administration through its focus on its mandate to coordinate the delivery of services through support on infrastructure delivery to carry the basic service demands of the population of the province. It is also through interventions aimed at building capacity of local government to be capable to manage own development affairs and goals.

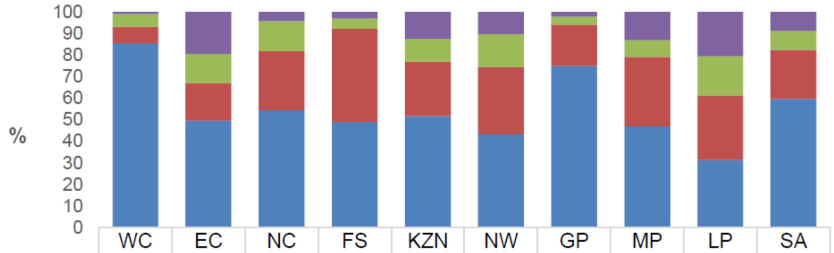
Statistics South Africa (Stats SA) 2022 census has revealed that KwaZulu-Natal is still the second most populated province in South Africa with a population of about 12,4 million. The province has eleven (11) district municipalities, and 44 local municipalities more than any province in South Africa. Furthermore, it indicates that the province contributes about 16% to the GDP of the country. The population trends have a direct relationship with the demand for services and the ability of the state to supply services in correlation to the demands of the citizens.

Municipal services (water, electricity, sanitation and waste removal) were intended to be a tool to reduce poverty and inequality, raise living standards and facilitate economic opportunities and growth. The social wage increase commitment by government through, amongst other things provision of subsidies for poor indigent households accessing services, is intended for reducing expenditure burden for citizens and remains key intervention for implementation by local government and for monitoring by the Provincial Government through the Department of COGTA.

Basic Services

Water

Furthermore, Census 2022 results reveals that access to basic services has shown an upward trend from 2001 to 2022. Over 80% of households in the country had access to piped water, either inside their dwellings or inside their yards. The proportion of households relying on piped water sources outside of yards or community stands has decreased over time. The report indicates that 12.4 of Kwazulu-Natal households still do not have access to piped water, with 57% of those with access reporting water supply interruptions, this affects economic activities, public trust, the environment, and public health. The table below illustrates the level of household to water across provinces.



	WC	EC	NC	FS	KZN	NW	GP	MP	LP	SA
No access to piped water	0.9	19.5	4.2	3.0	12.4	10.2	2.1	13.1	20.5	8.7
Piped water on community stand	6.0	13.4	13.9	4.8	10.6	15.3	3.7	7.8	18.3	8.9
Piped water inside the yard	7.6	17.6	27.4	43.2	25.3	31.2	19.2	32.1	29.8	22.7
Piped water inside the dwelling	85.5	49.5	54.5	49.0	51.8	43.3	75.0	47.0	31.4	59.7

Note:

- *Piped water outside yard/community stand for 2011 and 2022 includes Piped water on community stand distance less than 200 m from dwelling, piped water on community stand distance between 200 m and 500 m, piped water on community stand distance between 500 m and 1 000 m, and Piped water on community stand distance greater than 1 000 m*
- *Piped water outside yard/community stand for 2001 includes Piped water on community stand distance less than 200 m from dwelling, and Piped water on community stand distance greater than 200 m. Piped water outside yard/community stand for 1996 includes Public tap.*

As part of implementing the KZN Provincial Water Master Plan, the Department pursues its priority of water provision by ensuring that it supports and monitors municipalities on the implementation of infrastructure projects through MIG, WSIG, and RBIG grants. While there are serious service delivery challenges in most municipalities, it was noted with concern as the department played its oversight role to address the failure of municipalities to spend their grants for accelerated water provision as envisioned in the WMP resulting in funding being taken back to the national fiscus.

The Department endeavours to prioritize oversight on the implementation of the KZN Provincial Water Master Plan, support with bulk infrastructure delivery and provision of technical support through the establishment of Provincial Project Monitoring Unit which will also assist with grant spending and improved.

Water crisis has effects on the ability to provide another key basic service of safe and dignified sanitation services to communities.

Sanitation

According to Census 2022 1.9% of the province's households do not have access to sanitation solution. In line with the universal target of eliminating bucket system and improving the quality of life for all in Kwazulu-Natal this remains unachieved and will require concerted effort to ensure delivery and preservation of human dignity in the province through provision of sanitation services to all equitably. This requires collaboration of municipalities, Department of Water and Sanitation and COGTA. The decline of the quality of sanitation in the Blue drop report also will receive the attention of the department.

Electricity

Electricity was the main source of energy for lighting across all provinces and KwaZulu-Natal reliance electricity is (96,7%). To reduce the pressure on grid alternative power supply are pursued for government buildings, business and households such as solar system, hydroelectric power generation, green energy and wind-turbines. The Department has successfully implemented Battery Energy Storage System Projects in Pongolo. The over reliance on alternative energy will have a long-term impact on the revenue generation of municipalities and this ought to be investigated.

Renewable/Green energy

KwaZulu-Natal is an energy-hungry province and consumes in excess of 6 700 MW of electricity and to maintain predicted economic growth rates of between 6% and 7%, the province requires between 400MW and 470MW more electricity every year. https://www.tikzn.co.za/open.php?cat=key_sectors&page=energy_and_water.

As part of government's intention to move from the grid and expanding on off-grid options for the supply of energy in rural and urban areas, there is a move towards implementation of green energy. Green energy sources are mostly naturally, constantly renewed and not harmful to the climate. The Department is pursuing the feasibility of hydroelectric power source, wind power in addition to solar power as reliable alternative power supply sources. The intention is also to ensure little or no greenhouse gas emissions and little harm to the environment which exacerbates climate change and most often lead to destructive natural disaster incidents which the province of Kwazulu-Natal is more susceptible to.

Waste management

Census report indicates 57,7% of households reported to have their refuse removed at least once a week, this means 43,3% including those in rural areas using other methods to dispose of their refuse and may not have reliable waste collection service. The effect is waste re-integration into communal spaces, decline in investment attraction much needed for economic development and growth and also leads health problems/disease outbreaks which could be avoided through creation of clean cities and spaces. Through the Green economy initiative championed by Department of Economic Development and Environmental Affairs, COGTA continues to support municipalities on sustainable waste management practices.

Vulnerable groups

Census 2022, reveal to the consumers of the report that the household headship status in the country leans more on females than men. In Kwazulu-Natal alone 53,1% of households are headed by women. This in line with the above narration of the state of basic service delivery in municipalities proves that dynamics are more at the advantage or disadvantage of women depending on the performance of each key service area. The inability of the economy to create jobs, end poverty and inequality is influenced to a large extent by the ability or inability of local government to sustainably deliver basic services and local economic development. The women become more affected by dynamics of the spaces they occupy including unemployment.

Furthermore, Quarterly Labour Force Survey reveals that 34,5% of young females aged 15-24 years were not in employment, education or training in Quarter 4 of 2024. The situation obliges the Department and the sector to plan for sustainable, equitable service delivery in urban and rural areas, to also implement skills development programmes to empower women and youth with skills and employment opportunities.

Job creation

Job creation still is Government’s top priority of the 7th Administration for all government departments to contribute towards. The official unemployment rate decreased by 0,2 of a percentage point to 31,9% in Q4:2024 compared to Q3:2024. The absorption rate and participation rate increased by 0,2 and 0,1 of a percentage point to 41,1% and 60,3% respectively in Q4:2024. The expanded unemployment rate remained unchanged from Q3:2024 and Q4:2024.Kwazulu-Natal recorded 44.7% of expanded unemployment rate and 28.6% official unemployment rate which is below the official unemployment rate in the country. This is a significant drop from Q3 2024 unemployment rate of 31.2%.

As reported Western Cape, KZN and Gauteng Provinces recorded the largest increases in employment in Q4:2024. The Department continues to generate work opportunities through Expanded Works Programme implemented aswel as coordination of the CWP programmes. Budget constraints however has resulted in shrinking targets on EPWP.

Disaster Management

At the beginning of the 2024/25 financial year the province yet again experienced devastating disaster in Tongaat North of Durban with Tornado blowing away houses leaving residents destitute. EThekwini municipality quantifying loss to the value of R490 million to repair infrastructure. Spending of disaster grants continues to receive attention of the Department to ensure rapid recovery of cities post disasters. Efforts to strengthen awareness and preparedness continue.

The disaster integrated communication system has been installed and efforts to roll-out the system continue and started with the pilot and selected municipalities. Preventing future disasters requires rapid and inclusive adaptation that takes into account changes in both extreme weather patterns, and existing vulnerability, exposure and early warning.

It must be noted that organs of state are required to submit their Disaster Management Plans to the PDMC as per section 38 of the Act. The role of the Department is therefore to support them in complying with the Act through workshops on the national guidelines for the development of plans, and bilateral engagements with organs of state that need assistance. The PDMC also evaluates disaster plans received from the organs of state, and issue feedback letters as well as engagement session at least once a year. Focus in the year will also be on the development of the stormwater management plans.

LOCAL GOVERNMENT PERFORMANCE

COGTA 2023-2024 Annual Performance Report for Districts' family of municipalities indicates a high level of inability of municipalities to meet targets under the key performance area of Basic Service Delivery, an average of 35% of targets were not met provincially. This adds to the backlog of services in the province and further shifts the universal access to quality services target further away.

The snapshot below shows the percentage of the non-achievement of targets per Key Performance Area per district in the 2023-24 Financial Year.

Average non- achievement of targets per Key Performance Area

Municipal Transformation and Institutional Development	Basic Service Delivery	Local Economic Development	Good Governance and Public Participation	Municipal Financial Viability and Management	Cross Cutting Interventions
11%	35%	9%	17%	20%	8%

Auditor-General of South Africa: MFMA AUDIT

Twenty-one (21) municipalities that received "financially unqualified with findings on predetermined objectives and/or compliance with laws and regulations "in 2022-23 are close to receiving clean audit outcomes. The diagram below illustrates these municipalities which could be receiving targeted support of the Department to ensure improvement.

Movement → / Audit outcome ↓	Improved 6	Unchanged 43		Regressed 5	Outstanding 1
Unqualified with no findings = 7	• Msinga • uMshwathi • Umvoti • Richmond	• Umlalazi • City of Umhlatuze • King Cetshwayo District			
Unqualified with findings = 37	• Jozini • Mpofana	• eThekwini Metropolitan • Mkhambathini • Harry Gwala District • Uthukela Water (Pty) Ltd • uMhlabuyalingana • Dannhauser • Newcastle • Mandeni • uMuziwabantu • eMadlangeni • Maphumulo • Ray Nkonyeni • Ubuhlebezwe • Umgungundlovu District • uPhongolo • Nquthu • KwaDukuza	• Ulundi • Big 5 Hlabisa • Mfolozi • Ilembe District • Ndwedwe • Dr. Nkosazana Dlamini • Ugu District • Zululand District • Greater Kokstad • Mthonjaneni • Umzimkhulu • Umngeni • Impendle • eDumbe • Abaqulusi • Nkandla • Alfred Duma	• Okhahlamba	
Qualified with findings = 7		• Uthukela District • Amajuba District • Umkhanyakude District	• Mtubatuba • Inkosi Langalibalele	• Umdoni • Nongoma	• Msunduzi
Adverse with findings = 2		• Umzinyathi District		• Umzumbe	
Disclaimed with findings = 1				• Endumeni	

Figure 81: Municipal Audit Outcomes

Material irregularities were observed in the following areas:

Procurement and payment

Interest and penalties

Resource management

Investment and assets

Revenue management

Fraud and compliance

Harm to general public

Harm to public sector institution.

Impact of Irregularities is recorded by AG in monetary value as follows:

R1,52 million Financial loss **recovered**

R9,41 million Financial loss **prevented**

R883,40 million Financial loss **in process of being**

Through the Operation Clean Audit Steering committee, the Department continues to provide support and coordination key stakeholders to address crosscutting triggers. Intensified support with the development and implementation of audit improvement plans is key to efforts of improving MFMA audit outcomes and collaboration with Provincial Treasury. The Department will continue to cultivate a culture of accountability, enforce effective consequences for violations and strengthen governance structures as well as ensure timely implementation of action plans.

8.2 INTERNAL ENVIRONMENT ANALYSIS

SWOT Analysis

STRENGTHS	WEAKNESSES
• Good legislation is in place regulating operations around the mandate of Local Government. • The existence of an adequately resourced GIS in terms of tools and skills. • Intergovernmental structures to facilitate cooperative governance on issues of DM. • Good performance of the Province on MIG expenditure in the country results in additional funding being allocated to KZN. • KZN receives the highest MIG allocation in the country and is able to spend the highest expenditure. • The ability to influence strategic partnerships (internal and external).	• Financial constraints caused by the fiscal pressures nationally • High vacancy rate cause by high turnover of skilled personnel. • Failure to attract rare skills such as engineers essential for technical support. • The inability to pay professional fees for recruited professionals. • No support system tailored for Traditional Authorities • Lack of capacity affecting enforcement of programs initiated by other sector departments. • Lack of synergy between P2 and P3 on intervention support in municipalities esp on service delivery and planning triggers • The capacity required to implement MIG as per Provincial roles and responsibilities is underestimated and is insufficient to deliver as required. • Absence of baseline data on services backlog • High expenditure on MIG vs lack of capacity to monitor projects implemented in municipalities to ascertain quality and value for money.
OPPORTUNITIES	**THREATS**
• Implementation of DDM and existence of clusters for better coordination provides and opportunity for better coordination • Research Initiatives to inform decisions • Stakeholder management/collaboration (e.g. SALGA, CONTRALESA and Eskom and other entities) • A more coordinated approach in supporting clients • E-government initiatives and digital transformation strategy implementation monitoring • Small Town Revitalisation Strategy • The existence of a Nerve Centre Unit • Grant funding allocation	• Rapid technological changes without equivalent skills • Technical skills shortage threatens delivery of complex projects • Climate Change effects resulting in recurrence of disaster incidents (floods) • Unfavourable Economic climate and recurring budget cuts • Political Instability emanating from coalition led municipalities. • Community Protests escalation due to basic services cut-offs • Social Unrest leading to general government • Killing of Councillors & Izinduna • Lack of Cooperation and buy-in from the

	Municipal and Traditional Spheres • Load Shedding • Government debt and consumer debt owed to municipalities. • Rise in litigation matters between COGTA and Municipalities • Adoption of unfunded budgets in municipalities • High policy turn over affects continuity • Prolonged municipal interventions as per section 139 • Effective land use and spatial planning • Under developed small towns affecting economic viability of municipalities.

KZN COGTA has a budget structure which is categorised into four programmes and the SWOT cuts across issues identified. The Annual Performance Plan has been aligned to the programme budget structure. The four programmes of the Department are as follows:

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 28 February 2025, the staff establishment of the Department consists of 1227 posts with 1209 posts being filled. 59.5% of posts on the staff establishment are filled by females. 39.5% of posts on the staff establishment are filled by males. 64% of SMS posts have been filled with females. 36% SMS posts have been filled with males. 2.4% of the filled posts on the staff establishment have been filled with people with disabilities. As of 28 February 2025, the staff establishment reflects a total of 17 vacant posts. 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 28 FEBRUARY 2025										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	13	3	0	0	0	0	0	0	**16**	16	0	**16**	0
3	1	15	0	0	0	0	0	0	**16**	16	0	16	0
4	3	24	0	0	0	0	0	0	27	27	1	28	1
5	78	41	1	0	2	2	3	1	128	128	1	129	10
6	296	138	0	0	0	0	0	0	434	434	0	434	1
7	85	40	4	1	9	3	7	1	150	150	0	150	8
8	35	32	4	1	3	4	1	0	**80**	80	2	**82**	0
9	57	32	3	0	5	6	2	0	**105**	105	2	107	3
10	15	8	0	0	7	1	2	1	**34**	34	2	36	2
11	36	30	0	0	2	3	3	3	77	77	5	**82**	1
12	23	44	0	0	6	8	0	3	84	84	3	87	2
13	16	13	1	0	5	1	2	0	**38**	38	2	**40**	0
14	8	5	0	0	1	1	1	0	16	16	0	16	1
15	1	2	0	0	0	0	0	0	**3**	3	0	**3**	0
16	0	1	0	0	0	0	0	0	1	1	0	1	0
TOTAL	**667**	**428**	**13**	**2**	**40**	**29**	**21**	**9**	**1209**	**1209**	**18**	**1227**	**29**

Employment Equity Targets Per Salary Level as at 28 FEBRUARY 2025

Salary Level	African		Coloured		Indian		White		Grand Total
KZN EAP	Female	Male	Female	Male	Female	Male	Female	Male	
QLFS 3-2022	44.00%	43.50%	0.40%	0.70%	2.80%	4.50%	1.90%	2.20%	
1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
2	9.24	9.14	0.08	0.15	0.59	0.95	0.40	0.46	21
3	7.04	6.96	0.06	0.11	0.45	0.72	0.30	0.35	16
4	12.32	12.18	0.11	0.20	0.78	1.26	0.53	0.62	28
5	58.96	58.29	0.54	0.94	3.75	6.03	2.55	2.95	134
6	188.76	186.62	1.72	3.00	12.01	19.31	8.15	9.44	429
7	66.00	65.25	0.60	1.05	4.20	6.75	2.85	3.30	150
8	36.52	36.11	0.33	0.58	2.32	3.74	1.58	1.83	**83**
9	47.52	46.98	0.43	0.76	3.02	4.86	2.05	2.38	108
10	15.40	15.23	0.14	0.25	0.98	1.58	0.67	0.77	35
11	36.08	35.67	0.33	0.57	2.30	3.69	1.56	1.80	**82**
12	37.40	36.98	0.34	0.60	2.38	3.83	1.62	1.87	85
13	17.60	17.40	0.16	0.28	1.12	1.80	0.76	0.88	**40**
14	7.04	6.96	0.06	0.11	0.45	0.72	0.30	0.35	16
15	1.32	1.31	0.01	0.02	0.08	0.14	0.06	0.07	**3**
16	0.44	0.44	0.00	0.01	0.03	0.05	0.02	0.02	1
TOTAL	**541.64**	**535.52**	**4.91**	**8.63**	**34.46**	**55.43**	**23.40**	**27.09**	**1231**

Disability Target : 3%

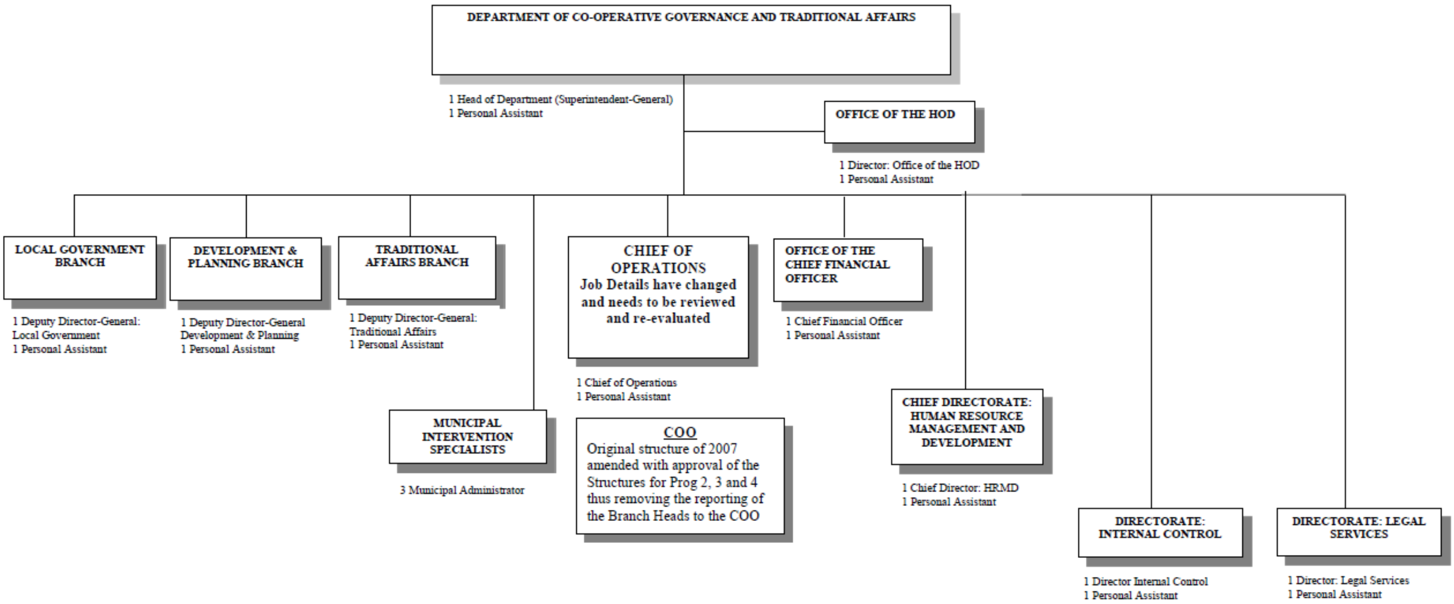
SMS Target for Female : 50%

All level Target for Female : 54%

The organogram for the Department is under review and the approval still to be sought by the Minister for Public Service and Administration in due course. The organogram below illustrates the configuration of the organisation.

The Department has to make amendments to the structure to align with the strategy of the Department. The current problems around the structure are around some units not being catered for as proving necessary this includes issues on 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 new structure which should align to the Service Delivery Model which will seek to decentralise the operations to be cluster based, Northern Cluster, Coastal Cluster, Inland Cluster and Eastern Cluster.

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

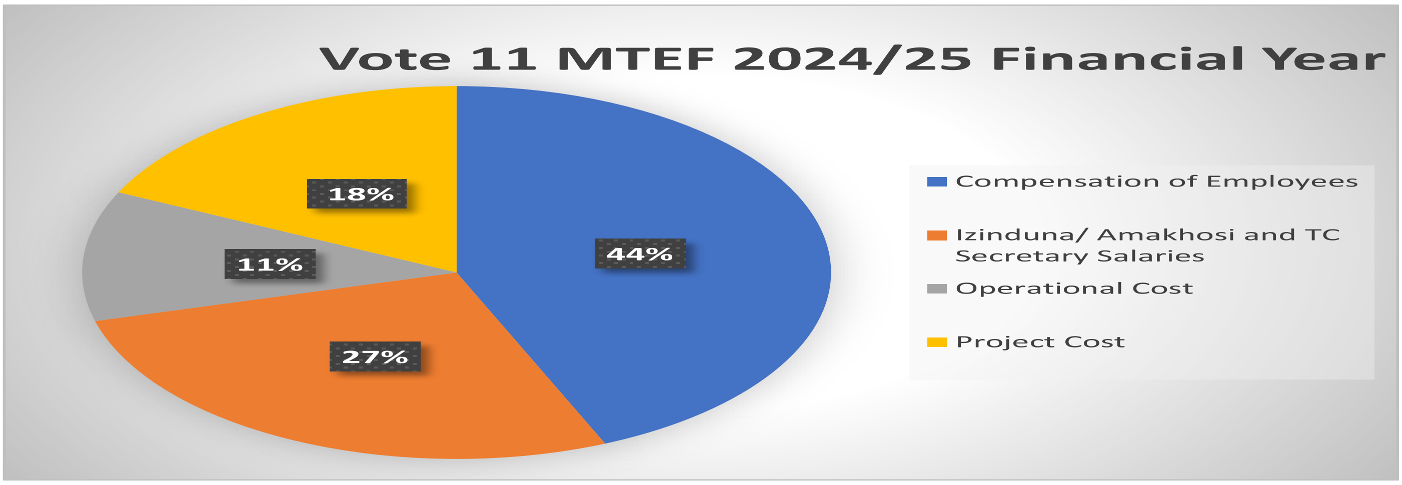


FINANCIAL ENVIRONMENT

From the fiscal consolidation by National Treasury the budget allocation was reduced by R69,522 million in 2024/25, R68,697 million in 2025/26 and R73,527 million in 2026/27 financial years. National Treasury did not allocate any additional funding for the 2023/2024 Cost of Living Adjustment (COLA) to the Department, therefore the R34 million deficit was carried over to the MTEF years and further increased the constraints within the budget.

The Department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces. The Department uses the conditional grant funding towards the EPWP learnership programme. In 2024/25 the Department received R 2 000 million.

Major Cost drivers for the Department Depicted graphically below.



Budget allocation for the MTEF years inclusive of budget cuts are as follows per Programme:

2024/2025 2025/2026 2026/2027

Programme 1 – 489 265m / 512 130m / 571 087m

Programme 2 – 387 077m / 391 869m / 395 422m

Programme 3 – 336 408m / 347 251m / 351 469m

Programme 4 - 641 116m / 674 463m / 696 740m

The following are the top priorities over the MTEF

- Development of the Electricity Master Plan for the Province
- Accelerated Water Intervention Programme
- Reduction of non-revenue Water
- Indigent households access to free basic service

- Implementation of alternative energy and the installation of solar PV rooftops on government buildings and residential areas.
- Implementation of the small-town revitalisation programme
- Accelerated Bulk infrastructure development and ringfencing funding for operations and maintenance
- Partner with Licensed Electricity Distributors to reduce electricity losses conduct Public Outreach campaign focusing on illegal connections, meter bypass
- Monitoring infrastructure Grants in all WSAs: Monitoring MIG, WSIG & RBIG with prioritization on refurbishment projects and completion of long existing projects.
- Monitoring municipalities on the implementation of Operations and Maintenance Plans.
- Implementation of the Water and Electricity Master Plans.
- Monitoring of regional bulk infrastructure projects for implementation.
- Development of decentralized sanitation system for rural areas and new developments: Increase sanitation coverage through VIP systems and sanitation systems. Upscale development and testing of new sanitation technologies. Support research & development on alternative and water-less sanitation solutions for new housing developments and areas where service delivery is sub-optimal.
- Implement Water Conservation and Demands Management programmes to reduce High Percentage of Non-revenue water, monitor and Support implementation in all Municipalities (WSA).
- Reduction of both Consumer and Government Debt owed to municipalities.
- Reduction of Eskom Debt owed by municipalities.
- Improvement of the audit outcomes of municipalities which include the deployment of skilled professionals.
- Reduction in the number of municipalities under intervention and implementation of intervention framework.
- Reduction in municipal Unauthorised, Irregular, Wasteful and Fruitless expenditure.
- Support to municipalities in providing a conducive environment for the private sector to participate and increase opportunities for investment through effective implementation of Municipal.
- Revenue Enhancement Strategies and Municipal Development Incentive Strategies.
- African Smart City on the Eastern Seaboard - Detailed plan developments for the area comprising the Ugu and Harry Gwala Districts.
- District Development Agencies supported towards functionality.
- Creation of work opportunities through Community Works Programme.

- Monitoring the implementation of One Plans.
- Supporting municipalities to maintain functional Disaster Management Centres.
- Early disaster warning system for the province - Installation of an integrated Disaster Communications Systems.
- Fire safety programme focused on informal settlements and rural areas – installation of smoke alarms in informal residential areas historically most prone to fires.
- Resolution of succession claims/disputes - hereditary successions to be concluded within 90 days after the need arises for the positions to be filled in line with customary law in alignment with the KZN Traditional and Khoi-San Leadership and Governance Bill.
- Supporting Traditional Councils to perform their functions.

For the 2023/2024 financial year, the Auditor-General has once again awarded the Department with a fourth consecutive clean audit outcome for both Vote 11 and the Traditional Levies and Trust Account. This is the fourth clean audit in a row, and well on the way to achieving one of the Outcomes set out in the Departmental Strategy. This major feat was attained through internal processes, controls and structures to ensure a seamless and clean administration. To enhance systems and to improve governance and financial management, the department developed an online audit improvement strategy to monitor the implementation of all our action plans to prevent and/or mitigate risks. Some areas contained in the improvement strategy that will strengthen operations of the Department include the implementation of controls to review invoices so as to avoid the overpayment of suppliers as well as the development of Standard Operating Procedures in the administration of the use of panels in the SCM process and capacity building initiatives intended to ensure a workforce well conversant with public administration standards.

PERFORMANCE ENVIRONMENT

The 2023/2024 Annual Performance Plan contained 134 performance indicators. 125 (93%) 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 2024/2025 financial year. Programme One achieved 32 of their 36 performance indicators. Programme 2 achieved all 40 of their indicators 41. Programme 3 achieved 43 of their 44 indicators and Programme 4 achieved 10 of their 13 indicators. The performance of the Department has been satisfactory but the lack of impact emanating from the interventions is also a concern. In the 7th Administration the Department will track impact more.

In execution of priorities and pursuit of targets set the issues of vulnerable groups remained a cross-cutting issue underpinning delivery. Even though there has been remarkable advances in gender equality and women's empowerment since the inception of democracy in South Africa, the majority of women and girls still suffer from multi-dimensional poverty, inequality, and discrimination on the basis of gender. This is compounded by multiple deprivations and deep-seated social problems such as gender-based violence, discrimination and exc. In line with the Framework on Gender Responsive Planning, Budgeting, Monitoring Evaluation and Auditing as well as the White Paper on the Rights of Persons with Disabilities, the Department has embarked on various programmes to ensure the upliftment of these vulnerable groups.

The Department has established a Women In Management Forum which has been instrumental in the roll out of various programmes for the benefit of female employees within the Department. Furthermore, the Department continues to ensure that it maintains a threshold of above fifty percent women represented in Senior Management positions. The Department also ensures that Vulnerable Groups Staff (Women, Youth, Staff with Disabilities) within the Department are capacitated in line with the Workplace Skills Plan.

In addition to this, the Department contributes towards the objectives of Radical Economic Transformation by awarding 60% of bids to Africans subdivided to 30% Women, 10% Military Veterans, 5% people with disabilities and 15% Youth. 52% (R172 million/R333 million) of procurement awarded to designated groups.

The breakdown of awards to designated groups is as follows:

Women = R105,432,012.75

Youth = R 47,948,086.53

People living with disabilities = R 29,815,889.82

Military veterans = R 3,649,026.80

Township based enterprises = R 9,873,425.39

Rural based enterprises = R 7,401,140.20

Cooperatives = R 992,355.12

The Expanded Public Works and Community Works Programmes also prioritises the employment of these vulnerable groups specifically women and youth. As highlighted under the section: Internal Environment, the Department also maintains a minimum of 50% female personnel at SMS level and 2% of personnel are people living with disabilities. CWP beneficiaries are as follows: Women 40 891, Youth, 10 185, People with Disability 658. EPWP disaggregated data is 435 Women, 560 Youth, 2 People with Disability, this data is for the current financial year.

IDENTIFIED STAKEHOLDER AND THEIR RELATIONS TO COGTA

The importance of stakeholder coordination and management seeks 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 government in the pursuit of the MTDP priorities.

MTDP PRIORITY	STAKEHOLDER	ROLE OF STAKEHOLDER
To build a capable, ethical and developmental state	**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
To build a capable, ethical and developmental state	**ILGM**	To promote excellence in local government through development and capacitation of managers in the sector.
To build a capable, ethical and developmental state	**UKZN**	To enhance skills and capacitate officials, Amakhosi with knowledge required for complex developmental needs
To drive inclusive growth and job creation	**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.
To maintain and optimise the social wage	**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
To maintain and optimise the social wage	**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

MTDP PRIORITY	STAKEHOLDER	ROLE OF STAKEHOLDER
		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.
To maintain and optimise the social wage	**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.
	UMNGENI/UTHUKELA WATERBOARD	Entity involved in water management and is the largest supplier of bulk potable water in the Province of KwaZulu-Natal, South Africa. The organisation was to provide water services – water supply and sanitation services – to other water services institutions in its service area. The Department works with the entity to ensure WSAs are fulfilling their mandate.

9. INSTITUTIONAL PERFORMANCE INFORMATION

Table 2.1 : Summary of payments and estimates by programme: Cooperative Governance And Traditional Affairs

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
1. 1. Administration	462 748	435 739	441 384	489 465	502 294	517 364	493 130	559 765	624 904
2. 2. Local Governance	313 542	337 076	336 706	383 077	369 642	367 011	397 547	407 915	423 625
3. 3. Development And Planning	494 918	479 085	383 430	336 408	362 605	358 502	377 883	302 136	289 141
4. 4. Traditional Institutional Management	510 669	567 726	1 238 871	641 116	684 847	676 511	662 583	744 902	767 710
Total payments and estimates	**1 781 877**	**1 819 626**	**2 400 391**	**1 850 066**	**1 919 388**	**1 919 388**	**1 931 143**	**2 014 718**	**2 105 380**

Table 2.2 : Summary of provincial payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**1 429 962**	**1 525 555**	**2 195 395**	**1 777 429**	**1 807 801**	**1 804 529**	**1 861 072**	**1 938 351**	**1 994 661**
Compensation of employees	729 258	746 691	776 930	884 954	848 587	848 076	951 721	998 608	1 048 645
Goods and services	700 257	778 771	1 418 465	892 475	959 206	956 445	909 351	939 743	946 016
Interest and rent on land	447	93	–	–	8	8	–	–	–
Transfers and subsidies to:	**231 248**	**234 321**	**167 749**	**8 049**	**41 308**	**41 436**	**9 864**	**9 054**	**9 668**
Provinces and municipalities	188 504	181 489	87 138	900	838	653	1 000	1 000	1 000
Departmental agencies and accounts	13 000	1	–	–	–	–	–	–	–
Higher education institutions	–	1 280	–	1 280	1 280	1 280	780	–	–
Foreign governments and international (	–	–	–	–	–	–	–	–	–
Public corporations and private enterpri	–	–	–	–	30 100	30 100	–	–	–
Non-profit institutions	19 820	40 433	71 052	250	–	–	–	250	250
Households	9 924	11 118	9 559	5 619	9 090	9 403	8 084	7 804	8 418
Payments for capital assets	**108 902**	**59 452**	**37 247**	**64 588**	**70 279**	**73 423**	**60 207**	**67 313**	**101 051**
Buildings and other fixed structures	79 528	26 884	22 754	30 567	23 785	24 079	17 453	33 150	48 462
Machinery and equipment	16 403	31 189	12 791	22 571	36 216	39 288	21 715	23 613	42 589
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12 971	1 379	1 702	11 450	10 278	10 056	21 039	10 550	10 000
Payments for financial assets	**11 765**	**298**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 781 877**	**1 819 626**	**2 400 391**	**1 850 066**	**1 919 388**	**1 919 388**	**1 931 143**	**2 014 718**	**2 105 380**

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 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 HOD

Sub-Programme Purpose: To provide strategic and administrative support to the office of the HOD

OFFICE OF THE HOD									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.1.1	Clean Audit Opinion achieved	Number of Departmental clean audit opinions achieved	1	1	1	1	1	1	1
1.1.2	Payment of suppliers within 30 days	Percentage of suppliers/invoices paid within the thirty day period	98%	100%	100%	100%	100%	100%	100%

OFFICE OF THE HOD QUARTERLY TARGETS

OFFICE OF THE HOD						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.1.1	Number of Departmental clean audit opinions achieved	**1**	-	1	-	-
1.1.2	Percentage of suppliers/invoices paid within the thirty day period	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES

Sub-Programme Purpose: To develop human resource strategies and provide organisational efficiency services

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.2.1	Service Delivery Model developed	Number of Service Delivery Model developed	-	-	-	1	1	1	1

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES QUARTERLY TARGETS

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.2.1	Number of Service Delivery Model developed	**1**	1	-	-	-

SUB-PROGRAMME: HUMAN RESOURCE ADMINISTRATION

Sub-Programme Purpose: To render efficient human resource administration services

HUMAN RESOURCE ADMINISTRATION									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.3.1	Employment opportunities for people with disabilities	Percentage of people with disabilities employed	3%	3%	3%	3%	3%	3%	3%
1.3.2	Employment opportunities in the entry-level for youth	Percentage of entry-level posts filled with youth	-	-	30%	35%	40%	60%	65%

HUMAN RESOURCE ADMINISTRATION QUARTERLY TARGETS

HUMAN RESOURCE ADMINISTRATION						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.3.1	Percentage of people with disabilities employed	**3%**	-	-	-	3%
1.3.2	Percentage of entry-level posts filled with youth	**35%**	-	-	-	35%

SUB-PROGRAMME: HUMAN CAPITAL DEVELOPMENT

Sub-Programme Purpose: To provide optimal development of departmental human resources

HUMAN CAPITAL DEVELOPMENT									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.4.1	All employees disclosing financial interests	Percentage of employees compliant with financial disclosure submission	100%	100%	100%	100%	100%	100%	100%
1.4.2	Implementation of the training plan	Percentage of identified personnel capacitated in line with the training plan	-	-	-	100%	100%	100%	100%

HUMAN CAPITAL DEVELOPMENT QUARTERLY TARGETS

HUMAN CAPITAL DEVELOPMENT						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.4.1	Percentage of employees compliant with financial disclosure submission	**100%**	-	100%	-	-
1.4.2	Percentage of identified personnel capacitated in line with the training plan	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: AUXILIARY SERVICES

Sub-Programme Purpose: To provide Auxiliary Services(Office, Transport and Security Services)

AUXILIARY SERVICES									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.5.1.	Departmental Buildings compliant with the Occupational Health and Safety Act	Number of Departmental Buildings compliant with the Occupational Health and Safety Act	17	17	17	17	17	17	17

AUXILIARY SERVICES QUARTERLY TARGETS

AUXILIARY SERVICES						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.5.1	Number of Departmental Buildings compliant with the Occupational Health and Safety Act	**17**	17	17	17	17

SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

Sub-Programme Purpose: To provide an information and communications technology support service

INFORMATION COMMUNICATION TECHNOLOGY									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.6.1	End Point Cyber-Security Initiatives implemented as per the information security policy	Percentage of End Point Cyber-Security Initiatives Implementation Plan Implemented	-	-	100%	100%	100%	100%	100%
1.6.2	Automate business process to be more efficient	Number ICT Strategy initiatives implemented	-	-	-	4	4	4	4

INFORMATION COMMUNICATION TECHNOLOGY QUARTERLY TARGETS

INFORMATION COMMUNICATION TECHNOLOGY						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.6.1	Percentage of End Point Cyber-Security initiatives implemented	**100%**	-	50%	75%	100%
1.6.2	Number ICT Strategy initiatives implemented	**4**	-	1	1	2

SUB-PROGRAMME: FINANCIAL MANAGEMENT

Sub-Programme Purpose: : To provide strategic financial leadership in support of the Department's service delivery

FINANCIAL MANAGEMENT									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.7.1	Procurement awarded to designated groups	Percentage of procurement awarded to designated groups	52%	30%	60%	60%	60%	60%	60%
1.7.2	Financial transactions assessed to identify irregular expenditure	Percentage of transactions assessed to identify irregular expenditure	100%	100%	100%	100%	100%	100%	100%

FINANCIAL MANAGEMENT QUARTERLY TARGETS

FINANCIAL MANAGEMENT						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.7.1	Percentage of procurement awarded to designated groups	**60%**	15%	30%	45%	60%
1.7.2	Percentage of transactions assessed to identify irregular expenditure	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: INTERNAL CONTROL

Sub-Programme Purpose: To provide internal audit and risk management services to ensure compliance with policy and prescripts

INTERNAL CONTROL									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.8.1	Determination testing conducted on UIFW	Percentage of transactions subjected to determination tests for UIFW	100%	100%	100%	100%	100%	100%	100%
1.8.2	Audits conducted on Bid Processes	Percentage of bid compliance audits conducted	100%	100%	100%	100%	100%	100%	100%
1.8.3	Implement and enforce a zero-tolerance policy towards corruption	Percentage of Fraud and Corruption cases monitored for finalisation	-	-	100%	100%	100%	100%	100%

INTERNAL CONTROL QUARTERLY TARGETS

	INTERNAL CONTROL					
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.8.1	Percentage of transactions subjected to determination tests for UIFW	**100%**	100%	100%	100%	100%
1.8.2	Percentage of bid compliance audits conducted	**100%**	100%	100%	100%	100%

INTERNAL CONTROL						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.8.3	Percentage of Fraud and Corruption cases monitored for finalisation	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: STRATEGIC PLANNING AND SERVICE DELIVERY

Sub-Programme Purpose: To manage the departmental strategic planning and Batho Pele programme

STRATEGIC PLANNING AND SERVICE DELIVERY									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.9.1	Annual Performance Plan developed in line with National and Provincial Imperatives	Number of Annual Performance Plans developed	1	1	1	1	1	1	1
1.9.2	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		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.9.1	Number of Annual Performance Plans developed	**1**	-	-	-	1
1.9.2	Number of SDIPs monitored	**1**	1	1	1	1

SUB-PROGRAMME: MONITORING

Sub-Programme Purpose: To manage the integrated performance management system

MONITORING									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.10.1	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		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.10.1	Number of Performance reviews conducted	**4**	1	1	1	1

SUB-PROGRAMME: EVALUATION

Sub-Programme Purpose: To coordinate and manage report back on performance

EVALUATION									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.11.1	Evaluation of performance of departmental programmes	Number of evaluation studies conducted on Departmental programmes	2	2	1	2	2	2	2

EVALUATION QUARTERLY TARGETS

EVALUATION						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.11.1	Number of evaluation studies conducted on Departmental programmes	**2**	-	1	-	1

SUB-PROGRAMME: POLICY AND RESEARCH

Sub-Programme Purpose: To render research and develop policy in respect of local governance

POLICY AND RESEARCH									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.12.1	Implementation of departmental policies monitored	Number of policies monitored	12	12	12	12	12	12	12
1.12.2	Research studies conducted	Number of research studies conducted	1	1	-	1	1	1	1

POLICY AND RESEARCH QUARTERLY TARGETS

POLICY AND RESEARCH						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.12.1	Number of policies monitored	**12**	3	3	3	3
1.12.2	Number of research studies conducted	**1**	-	-	-	1

SUB-PROGRAMME: LEGAL SERVICES

Sub-Programme Purpose: To provide legal services

LEGAL SERVICES									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.13.1	Department compliant with legislation, policies and prescripts	Percentage compliance with legislation	100%	100%	100%	100%	100%	100%	100%
1.13.2	Policies certified within 30 days of receipt	Percentage of Policies certified within 30 days of receipt	-	100%	100%	100%	100%	100%	100%

LEGAL SERVICES QUARTERLY TARGETS

LEGAL SERVICES						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.13.1	Percentage compliance with legislation	**100%**	100%	100%	100%	100%
1.13.2	Percentage of policies certified within 30 days of receipt	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: CORPORATE COMMUNICATION

Sub-Programme Purpose: To provide communication services

CORPORATE COMMUNICATION									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
1.14.1	Local Government Communication Plan implemented	Percentage of identified of municipalities supported to implement Local Government Communication Plans	-	-	-	100%	100%	100%	100%

CORPORATE COMMUNICATION QUARTERLY TARGETS

CORPORATE COMMUNICATION						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
1.14.1	Percentage of identified municipalities supported to implement Local Government Communication Plans	**100%**	100%	100%	100%	100%

Explanation of planned performance over the medium-term period

Programme One: Administration is the programme of the Department which provides support to the other service delivery programmes of the Department. The following outputs have been planned for implementation in the 2025/2026 Financial Year to contribute to the Outcome: **Capable, developmental, sustainable and ethical and social cohesive institutions** in the 2025-2030 Strategic Plan as well as the MTDP Priority Three: A Capable, Ethical and Developmental state. Amongst others these are the prioritised interventions:

- The focus of operations will be on the development of a service delivery model to channel operations of the department towards addressing the needs of clients.
- Training and skilling of officials in line with the training plan to ensure a capable workforce
- Ensure that good governance is upheld while being responsive to the needs of customers. The Department will pursue a clean audit
- Payment of suppliers/invoices within thirty days of receipt of invoices still mandated and committed to and also Prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, Women, Youth and people with disabilities in the procurement processes as a contribution towards gender mainstreaming.
- In response to employment of vulnerable groups, recruit people with disabilities into posts and Graduate Youth into the entry positions
- In upholding transparency and promotion of ethical conduct ensure that all staff financial disclosures expected to be rendered by identified employees within KZNCOGTA as stipulated by DPSA are submitted
- Reduction of UIFW through implementation and monitoring the mechanisms to reduce UIFW in the Department. Implementation and monitoring through verifications of Unauthorised expenditure to ensure payments are made in accordance to orders being placed.
- Conduct determination tests on procurement/remuneration related transactions for UIFWs. A determination test is conducted to analyze the particulars of confirmed UIFW to establish if any losses were incurred as received from the Financial Management Unit. The Determination test must be initiated within 30 days from the date the alleged UIFW was reported to the AO.
- Institutional performance management implemented with rigour for accountability. Conduct quarterly review of the Departments Performance against its plans and respective policy pronouncements. Reviews are conducted on the following aspects: 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) and the monitoring of the implementation of the Department’s respective policy pronouncements (SONA, SOPA and Executive Lekgotla).

PROGRAMME ONE RESOURCE CONSIDERATIONS

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: 1. Administration

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
1. Office Of The Mec	14 442	16 953	27 956	23 290	17 470	21 214	21 230	25 733	28 465
2. Corporate Services	448 306	418 786	413 428	466 175	484 824	496 150	471 900	534 032	596 439
Total payments and estimates	**462 748**	**435 739**	**441 384**	**489 465**	**502 294**	**517 364**	**493 130**	**559 765**	**624 904**

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: 1. Administration

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**415 307**	**414 084**	**428 047**	**455 866**	**472 354**	**484 569**	**456 758**	**517 479**	**565 420**
Compensation of employees	174 761	179 105	171 607	228 273	191 433	199 684	244 792	257 393	272 210
Goods and services	240 099	234 886	256 440	227 593	280 913	284 877	211 966	260 086	293 210
Interest and rent on land	447	93	–	–	8	8	–	–	–
Transfers and subsidies to:	**7 457**	**7 037**	**5 736**	**6 019**	**6 623**	**6 576**	**7 151**	**7 854**	**8 068**
Provinces and municipalities	484	389	533	900	838	653	1 000	1 000	1 000
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international o	–	–	–	–	–	–	–	–	–
Public corporations and private enterpris	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 973	6 647	5 203	5 119	5 785	5 923	6 151	6 854	7 068
Payments for capital assets	**28 219**	**14 320**	**7 601**	**27 580**	**23 317**	**26 219**	**29 221**	**34 432**	**51 416**
Buildings and other fixed structures	–	700	420	4 300	2 600	2 894	2 000	18 000	30 962
Machinery and equipment	15 248	12 241	5 479	11 830	10 439	13 269	6 182	5 882	10 454
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12 971	1 379	1 702	11 450	10 278	10 056	21 039	10 550	10 000
Payments for financial assets	**11 765**	**298**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**462 748**	**435 739**	**441 384**	**489 465**	**502 294**	**517 364**	**493 130**	**559 765**	**624 904**

Programme 1 mainly provides for the improvement of the department's ICT systems, and the maintenance and upgrading of various departmental buildings. The increase in the 2024/25 Adjustment Appropriation was due to Advertising costs, these are in respect of billboards and street banners. Legal services cost, these are in respect of litigation matters against the department. Property payment costs, these are in respect of security services for the departmental buildings. The 2024/25 MTEF allocations also cater for the filling of vacant posts, department's ICT system, SITA costs, maintenance and upgrading of departmental buildings, provision of security of municipal representatives, procurement of motor vehicles among others.

The sub-programme: Office of the MEC provides OSS initiatives, as well as managing the office of the MEC. The fluctuating trend is in line with operational costs undertaken and the filling of critical vacant posts. The increase in 2023/24 was in respect travel and subsistence costs due to site inspection visits by the office. The decrease in 2024/25 was due to implementing the cost containment in the department as a result travel was reduced in line with departmental circular, and this accounts for the decrease in 2025/26. The 2025/26 MTEF budget caters for OSS event and operational budget, among others.

The sub-programme: Corporate Services houses the bulk of Programme 1's budget comprises of the 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. The increase in the 2024/25 Adjusted Appropriation and revised estimates was primarily due to the overspending on Goods and Services mainly resulted from expenses related to computer services, contractor costs, routine maintenance of departmental buildings, repairs at Wadley House, and waterproofing of the roof at the Mayville building, among others. The 2025/26 MTEF budget caters for Computer Services which is inclusive of Sita operating Cost, ICT Projects and Software Licenses – Property Payments (i.e.) Payment of water and electricity, cleaning services and security services of all official buildings), Lease of Official building, VIP Security Services, Fleet Services, The construction of Ixopo offices, among others.

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 Champions, 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 CHAMPIONS

Sub-Programme Purpose: To manage, coordinate and support municipal support programmes

LOCAL GOVERNMENT CHAMPIONS									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.1.1	Coordination of support in respect to compilation and implementation of Municipal Support and Intervention Plans	Number of municipalities supported with implementation of Municipal Support and Intervention Plans	29	54	54	54	54	54	54

LOCAL GOVERNMENT CHAMPIONS QUARTERLY TARGETS

LOCAL GOVERNMENT CHAMPIONS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.1.1	Number of municipalities supported with implementation of Municipal Support and Intervention Plans	**54**	54	54	54	54

SUB-PROGRAMME: INTERGOVERNMENTAL RELATIONS

Sub-Programme Purpose: To ensure functionality of IGR structures

INTERGOVERNMENTAL RELATIONS									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.2.1	Implementation of one catalytic project per district.	Percentage of DDM One plan Catalytic Projects monitored for implementation	-	-	-	100%	100%	100%	100%

INTERGOVERNMENTAL RELATIONS QUARTERLY TARGETS

INTERGOVERNMENTAL RELATIONS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.2.1	Percentage of DDM One plan Catalytic Projects monitored for implementation	100%	100%	100%	100%	100%

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Sub-Programme Purpose: To improve Municipal Integrated Development Planning

INTEGRATED DEVELOPMENT PLANNING									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.3.1	Municipalities supported to align their IDPs to National, Provincial and District Priorities	Number of municipalities with legally compliant IDPs aligned to National, Provincial and District Priorities	54	54	54	54	54	54	54
2.3.2	Implementation of one catalytic project per district	Number of DDM One Plans aligned to Sector Plans	-	-	-	11	11	11	11

INTEGRATED DEVELOPMENT PLANNING QUARTERLY TARGETS

INTEGRATED DEVELOPMENT PLANNING						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.3.1	Number of municipalities with legally compliant IDPs aligned to National, Provincial and District Priorities	**54**	-	54	-	-
2.3.2	Number of DDM One Plans aligned to Sector Plans	**11**	11	-	-	-

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

Sub-Programme Purpose: To improve performance monitoring and evaluation of municipal performance

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.4.1	Municipalities supported with Performance Management Systems	Number of municipalities supported to institutionalise performance management systems	54	54	54	54	54	54	54
2.4.2	Municipal Performance Report Compiled	Number of section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
2.4.3	Assessment of Municipal Performance using Standardised Key Performance Indicators	Number of Municipalities assessed on municipal performance	54	54	54	54	54	54	54
2.4.4	Municipal Evaluations conducted	Number of evaluation studies conducted	1	2	1	1	1	1	1

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION QUARTERLY TARGETS

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.4.1	Number of municipalities supported to institutionalise performance management systems	**54**	13	15	13	13
2.4.2	Number of section 47 reports compiled as prescribed by the MSA	**1**	1	-	-	-
2.4.3	Number of Municipalities assessed on municipal performance	**54**	54	54	54	54
2.4.4	Number of evaluation studies conducted	**1**	-	-	-	1

SUB-PROGRAMME: MUNICIPAL GOVERNANCE AND ADMINISTRATION

Sub-Programme Purpose: To promote sound municipal administration and good governance

MUNICIPAL GOVERNANCE AND ADMINISTRATION									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.5.1	Appointment of competent municipal officials	Percentage of municipalities with vacancies supported to comply with the MSA Regulations on the appointment of senior managers	-	-	-	100%	100%	100%	100%
2.5.2	Oversight structures assessed on performance	Number of municipalities oversight structures assessed on performance	54	54	54	54	54	54	54
2.5.3	Framework on monitoring, support and application of intervention in terms of section 139 of the constitution, 1996 developed.	Number of frameworks developed on implementation of section 139 interventions	-	-	-	1	1	1	1
2.5.4	Municipalities under intervention monitored in line with municipal turn around/	Percentage of municipalities under intervention monitored in line with recovery plan	100%	100%	100%	100%	100%	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	recovery plan								
2.5.5	Development of bylaws	Number of Districts supported to develop bylaws	-	-	-	11	11	11	11
2.5.6	Performance Assessment of Ministerial Representatives	Percentage of Administrators assessed on Performance	-	100%	100%	100%	100%	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION QUARTERLY TARGETS

MUNICIPAL GOVERNANCE AND ADMINISTRATION						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.5.1	Percentage of municipalities with vacancies supported to comply with the MSA Regulations on the appointment of senior managers	**100%**	100%	100%	100%	100%
2.5.2	Number of municipalities oversight structures assessed on performance	**54**	14	14	13	13
2.5.3	Number of frameworks developed on implementation of section 139 interventions	**1**	-	1	-	-

MUNICIPAL GOVERNANCE AND ADMINISTRATION						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.5.4	Percentage of municipalities under intervention monitored in line with recovery plan	**100%**	100%	100%	100%	100%
2.5.5	Number of Districts supported to develop bylaws	**11**	-	-	5	6
2.5.6	Percentage of Administrators assessed on Performance	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: MUNICIPAL FORENSICS

Sub-Programme Purpose: To promote and support municipalities in the fight against maladministration, fraud and corruption

MUNICIPAL FORENSICS									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.6.1	Municipal accountability, consequence management, legislation and policies implemented	Percentage of fraud, corruption and maladministration cases investigated	100%	100%	100%	100%	100%	100%	100%
2.6.2	Support municipalities to review and implement fraud risk and fraud prevention policies/ strategies	Number of municipalities monitored on the implementation of Local Government Anti -Corruption Strategy	-	-	-	54	54	54	54

MUNICIPAL FORENSICS QUARTERLY TARGETS

MUNICIPAL FORENSICS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.6.1	Percentage of fraud, corruption and maladministration cases investigated	**100%**	100%	100%	100%	100%
2.6.2	Number of municipalities monitored on the	**54**	14	14	13	13

MUNICIPAL FORENSICS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	implementation of Local Government Anti -Corruption Strategy					

SUB-PROGRAMME: SYNERGISTIC PARTNERSHIPS

Sub-Programme Purpose: To facilitate synergistic partnerships between municipalities and institution of traditional leadership

SYNERGISTIC PARTNERSHIPS									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.7.1	Participation of Traditional Leaders in municipal councils	Percentage of municipalities monitored to improve participation of nominated Amakhosi in Municipal Councils	-	-	-	100%	100%	100%	100%
2.7.2	Participation of Traditional Leaders in municipal committees	Percentage of municipalities monitored to improve participation of AmaKhosi appointed to Executive Committees	-	-	-	100%	100%	100%	100%

SYNERGISTIC PARTNERSHIPS QUARTERLY TARGETS

SYNERGISTIC PARTNERSHIPS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.7.1	Percentage of municipalities monitored to improve participation of nominated Amakhosi in Municipal Councils	**100%**	100%	100%	100%	100%

SYNERGISTIC PARTNERSHIPS						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.7.2	Percentage of municipalities monitored to improve participation of AmaKhosi appointed to Executive Committees	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: MUNICIPAL FINANCE

Sub-Programme Purpose: To monitor and support municipalities towards enhanced financial governance, management and sustainability

MUNICIPAL FINANCE									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.8.1	Reduction of UIFW in municipalities	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	54	54	54	44	44	44	44
2.8.2	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
2.8.3	Municipalities guided to comply with MPRA	Number of municipalities guided to comply with the MPRA	44	44	44	44	44	44	44
2.8.4	Identification of alternative revenue streams	Number of municipalities supported on revenue enhancement	-	-	-	11	11	11	11
2.8.5	Reduction of Government Debt	Number of municipalities supported to improve government debt collection	54	54	54	27	27	27	27

MUNICIPAL FINANCE									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.8.6	Support municipalities on setting water cost reflective tariffs	Number of municipalities supported on setting water cost reflective tariffs	-	-	-	14	14	14	14
2.8.7	Develop Framework on prioritization on budget allocation of repairs and maintenance on infrastructure assets	Number of municipalities supported to ring fence budget for Repairs & Maintenance	-	-	-	54	54	54	54
2.8.8	Reassess allocation of Free Basic Services to beneficiary households. (electricity and water)	Number of municipalities supported to provide Free Basic Services to indigent households	-	-	-	27	27	27	27
2.8.9	Municipalities supported with the reduction of Eskom Debt	Number of municipalities supported with the reduction of Eskom Debt	5	3	3	7	7	7	7

MUNICIPAL FINANCE QUARTERLY TARGETS

MUNICIPAL FINANCE						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.8.1	Number of municipalities supported to reduce UIFW expenditure	**54**	11	11	11	11
2.8.2	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	**1**	1	-	-	-
2.8.3	Number of municipalities guided to comply with the MPRA	**44**	11	11	11	11
2.8.4	Number of municipalities supported on revenue enhancement	**11**	-	5	6	-
2.8.5	Number of municipalities supported to improve government debt collection	**27**	7	7	7	6
2.8.6	Number of municipalities supported on setting water cost reflective tariffs	**14**	-	-	-	14
2.8.7	Number of municipalities supported to ring fence budget for Repairs & Maintenance	**54**	54	54	54	54
2.8.8	Number of municipalities supported to provide Free Basic Services to indigent households	**27**	-	9	9	9
2.8.9	Number of municipalities supported with the reduction of Eskom Debt	**7**	7	7	7	7

SUB-PROGRAMME: CAPACITY BUILDING

Sub-Programme Purpose: To co-ordinate and provide capacity building and training initiatives for implementation by different units

CAPACITY BUILDING									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.9.1	Support the implementation of Chapter 5 of the Local Government Municipal Staff Regulations, 2021	Number of municipalities supported on the implementation of the Municipal Staff Regulations	-	-	-	11	11	11	11
2.9.2	Capacity assessment of municipalities to determine the skills deficiencies (14 WSAs and 23 Licenced Electricity Distributors, 4 municipalities are both WSAs and Licenced Electricity Distributors)	Number of municipalities monitored on the implementation of Workplace Skills Plans	-	-	-	33	33	33	33
2.9.3	Capacity building interventions conducted in municipalities (Financial Management, Disaster Management - fire and rescue, Local Economic Development programme)	Number of capacity building interventions conducted in municipalities	16	16	16	4	4	4	4
2.9.4	Support the implementation of	Number of Districts supported to	-	-	-	11	11	11	11

CAPACITY BUILDING									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	the National Framework Towards the Professionalisation of the Public Sector	implement framework towards the Professionalisation of Local Government							

CAPACITY BUILDING QUARTERLY TARGETS

CAPACITY BUILDING						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.9.1	Number of municipalities supported on the implementation of the Municipal Staff Regulations	**11**	2	3	3	3
2.9.2	Number of municipalities monitored on the implementation of Workplace Skills Plans	**33**	3 WSAs 5 Licenced Electricity Distributors	4 WSAs 6 Licenced Electricity Distributors	4 WSAs 6 Licenced Electricity Distributors	3 WSAs 6 Licenced Electricity Distributors
2.9.3	Number of capacity building interventions conducted in municipalities	**4**	-	-	-	4
2.9.4	Number of Districts supported to implement framework towards the Professionalisation of Local Government	**11**	-	-	-	11

SUB-PROGRAMME: PUBLIC PARTICIPATION

Sub-Programme Purpose: To enhance governance through public participation and community development

PUBLIC PARTICIPATION									
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
2.10.1	Indigent Ward Profiling conducted	Number of municipalities supported with conducting Indigents Ward Profiling	-	-	-	44	44	44	44
2.10.2	Municipalities monitored on the implementation of GBVF responsive Programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes	54	54	54	54	54	54	54
2.10.3	Improve Municipal Service Delivery Complaints Management system	Number of complaints management system developed	-	-	-	1	1	1	1
2.10.4	Oversee the functionality of vulnerable groups units in municipalities	Number municipalities supported to institutionalise mainstreaming of vulnerable groups	-	-	-	54	54	54	54

PUBLIC PARTICIPATION QUARTERLY TARGETS

PUBLIC PARTICIPATION						
Outcome		**Improved local government institutional capacity for efficiency and effectiveness**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.10.1	Number of municipalities supported with conducting Indigents Ward Profiling	**44**	11	11	11	11
2.10.2	Number of Municipalities monitored on the implementation of GBVF responsive programmes	**54**	7	20	20	7
2.10.3	Number of complaints management system developed	**1**	-	-	-	1
2.10.4	Number municipalities supported to institutionalise mainstreaming of vulnerable groups	**54**	14	14	14	12

<u>Explanation of planned performance over the medium-term period</u>

Programme Two: Local Government will continue to co-ordinate support, promote good governance, support distressed municipalities and enhance financial management in municipalities. The following outputs have been planned as the main focus for 2025/2026 financial year to contribute towards the realisation of the Outcomes: **Improved local government institutional capacity for efficiency and effectiveness** and **Capable, developmental, sustainable and ethical and social cohesive institutions** contained in the 2025-2030 Strategic Plan as well as MTDP priority to **Maintain and optimize Social Wage and Capable, developmental, sustainable and ethical and social cohesive institutions.**

- The implementation of the DDM with the focus on One Budget, One Plan for district municipalities. The focus will be on implementing the new regulations.
- Providing support to municipalities in the development of IDPs to align with the priorities of government.
- Assisting all 54 municipalities in developing and implementing a Performance Management System (PMS) to manage and measure institutional performance and improve performance especially on Service Delivery KPA.
- The focus will be on improving the capacity of Oversight structures to enhance accountability and performance of municipalities. An assessment will be conducted and support tailored in line with the outcomes.
- The support initiatives for involves assisting municipalities with plans to reduce UIFW. This is an ongoing project until all municipalities no longer have UIFW, as the aim of the programme is to eradicate UIFW. Support will be aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure.
- Supporting municipalities with functional municipal oversight processes in respect of Section 80 Committees (Mayoral Committee Clusters, Mayoral Committees, oversight and standing committees) reporting to EXCO, EXCO reporting to Council in terms of Section 44 of the Municipal Systems Act, and Section 79 Committees reporting to Council in terms of the Municipal Structures Act. This is an annual exercise undertaken by the department.
- Operation Clean audit continue and Programme 2 will be providing support to municipalities to improve their audit outcomes through hands on support to attend to Auditor General Findings.
- The department will roll out the framework for statutory interventions and monitoring the municipalities under intervention in respect of the municipal turn around/recovery plans. This will further include performance assessments of Ministerial Representatives.
- Amongst other the department will finalise the integrity bill for investigation of all allegations received after MEC approval, both formal section 106 investigations and preliminary assessments of allegations.
- Support municipalities with the reduction in the amount of Eskom Debt owed. This will be undertaken by monitoring and supporting municipalities to reduce arrear debt owed to ESKOM by monitoring of payment plans and support on cash flow.

- 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 and assess implementation of Indigent and MPRA policies.
- Supporting municipalities to reduce debt owed by government departments for municipal services. This excludes ITB debt. Support includes: Convening the Provincial Coordinating Forum on Government Debt with sector Departments, Convene District/Municipal engagements to facilitate resolution of queried government accounts. Participate in National Task Team and compile reports on government debt to various stakeholders.
- Monitor municipalities on the implementation of indigent policies through district forums.

PROGRAMME TWO RESOURCE CONSIDERATIONS

Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: 2. Local Governance

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
1. Municipal Administration	53 387	58 376	58 369	61 018	59 824	55 199	65 180	61 723	59 588
2. Municipal Finance	41 088	45 648	33 745	27 410	21 610	21 403	26 449	27 894	26 824
3. Public Participation	180 640	186 373	200 150	233 857	237 833	237 526	243 898	261 502	276 869
4. Capacity Development	9 103	9 228	9 079	16 076	9 711	9 864	11 913	9 745	10 193
5. Municipal Performance, Reporting & Ev	29 324	37 451	35 363	44 716	40 664	43 019	50 107	47 051	50 151
6. Idp Co-Ordination	–	–	–	–	–	–	–	–	–
Total payments and estimates	**313 542**	**337 076**	**336 706**	**383 077**	**369 642**	**367 011**	**397 547**	**407 915**	**423 625**

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: 2. Local Governance

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**312 242**	**330 550**	**331 519**	**375 226**	**358 674**	**355 672**	**389 966**	**402 786**	**418 020**
Compensation of employees	252 747	264 192	279 532	316 683	315 352	312 808	352 783	364 420	380 072
Goods and services	59 495	66 358	51 987	58 543	43 322	42 864	37 183	38 366	37 948
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**753**	**2 543**	**1 945**	**450**	**321**	**451**	**900**	**600**	**900**
Provinces and municipalities	–	2 000	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international o	–	–	–	–	–	–	–	–	–
Public corporations and private enterpris	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	753	543	1 945	450	321	451	900	600	900
Payments for capital assets	**547**	**3 983**	**3 242**	**7 401**	**10 647**	**10 888**	**6 681**	**4 529**	**4 705**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	547	3 983	3 242	7 401	10 647	10 888	6 681	4 529	4 705
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**313 542**	**337 076**	**336 706**	**383 077**	**369 642**	**367 011**	**397 547**	**407 915**	**423 625**

Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against Compensation of employees, Goods and services, Transfers and subsidies to: Provinces and municipalities, as well as Machinery and equipment across all sub-programmes, except the sub-programme: Municipal Finance. The increase in the 2023/24 against Compensation of employees was to cater for the 2023 wage agreement. The growth over the 2024/25 MTEF is inflationary.

Municipal Administration's role is to promote sound municipal administration and good governance, enforcement of legislation and policy in local government, as well as the implementation of integrity management programmes in municipalities and special intervention projects, such as financial interventions in affected municipalities etc. The increase in the 2023/24 against Compensation of employees was to cater for the 2023 wage agreement. The decrease in the 2024/25 Adjustment Appropriation is mainly due to the delays in filling vacant positions, delays in renewing of contracts for the support staff for Ministerial Representatives. The 2025/26 allocations over the MTEF cater for the forensic investigations to be undertaken, as well as the appointment of expert as per Section 154 to support Ethekwini Municipality, planned filling of critical vacant posts among others.

The sub-programme: Municipal Finance includes the financial experts' clean audit programme. Also, the sub-programme assists with attending to irregular and wasteful expenditure and audit outcomes of the municipalities. The increase in the 2023/24 was mainly against Compensation of Employees to cater for the cost of the 2023 wage agreement. The decrease over the 2024/25 MTEF was due to non-payment of the Municipal Experts' retention fees due to municipalities not achieving the key deliverable of improved audit outcomes. The municipalities concerned were uThukela, Amajuba, Msunduzi, and Alfred Duma. The decrease over the 2024/25 was due to budget cuts effected, as well as reprioritisation from the sub-programme, and these reductions will impact on the appointment of governance and financial experts that will be scaled down. The 2025/26 MTEF caters for financial experts' clean audit programme, planned filling of critical vacant posts, etc.

The sub-programme: Public Participation houses the bulk of the budget of Programme 2 and provides for cell phone contracts, travel and subsistence and furniture for CDWs, in order to improve their work and reporting. The MTEF provides for various community outreach programmes and public participation projects in municipalities. Over the 2025/26 MTEF, the department will also monitor and support municipalities to promote participation in community-based local governance processes, respond to community concerns, as well as implement gender-based violence and Municipal workshops on legislative mandate, CDW Outreach programmes, Public Participation Programme (Community Engagement) among others. The growth over the MTEF is mainly due to the appointment of 50 CDWs.

The main function of the sub-programme: Capacity Development is to ensure the development and implementation of a comprehensive capacity building strategy for local government and traditional institutions. The fluctuating trend over the 2025/26 MTEF relates to an increase due to filling of vacant posts and provision made for annual salary adjustments as well as operational costs.

The sub-programme: Municipal Performance, Monitoring, Reporting and Evaluation relates to strategic planning support to municipalities, with a focus on development planning and the review and development of IDPs in various municipalities. The 2025/26 MTEF growth is mainly inflationary, and the allocations are to support municipalities to improve their standard of service delivery and governance through the improvement of PMS in municipalities, municipal service awards, travel and subsistence costs, etc and to ensure functionality of IGR structures.

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, Geospatial 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

Sub-Programme Purpose: To coordinate and facilitate the LED Projects implementation and institutional development

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES									
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.1.1	Review LED strategies to ensure inclusion municipal financial viability interventions	Number of Municipal LED Strategies monitored for inclusion of financial viable interventions	-	-	-	54	54	54	54
3.1.2	Implement projects in targeted municipalities as prioritised in the Provincial Small Town Socioeconomic Revitalisation	Number of Small Town Revitalisation projects implemented in identified Municipalities	-	-	-	8	8	8	8

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES									
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	Strategy and Provincial priorities								
3.1.3	Support municipal initiatives for the implementation of business retention, attractions and expansion strategies	Number of DDAs supported to implement investment attraction, retention and business expansion strategies at municipal level	-	-	-	7	7	7	7
3.1.4	Support 30 Amakhosi with income-generating resources (i.e. tents, mobile fridges, chairs)	Number of Amakhosi supported with income generating initiatives	-	-	-	30	30	30	30
3.1.5	Support district social compact	Number of social compacts with government, labour, civil society and private sector developed	-	-	-	8	8	8	8

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES						
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.1.1	Number of Municipal LED Strategies monitored for inclusion of financial viable interventions	**54**	-	18	18	18
3.1.2	Number of Small Town Revitalisation projects implemented in identified Municipalities	**8**	-	3	3	2
3.1.3	Number of DDAs supported to implement investment attraction, retention and business expansion strategies at municipal level	**7**	-	3	2	2
3.1.4	Number of Amakhosi supported with income generating initiatives	**30**	-	-	30	-
3.1.5	Number of social compacts with government, labour, civil society and private sector developed	**8**	2	2	2	2

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME

Sub-Programme Purpose: To coordinate and support interventions and flagship programmes including CWP

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME									
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.2.1	Work opportunities reported through Community Works Programme	Number of municipalities supported with implementation of Community Works Programme	**-**	-	-	44	44	44	44

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME						
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.2.1	Number of municipalities supported with implementation of Community Works Programme	**44**	44	44	44	44

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

Sub-Programme Purpose: To coordinate and support interventions and flagship programmes including CWP

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME									
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.3.1	Traditional Councils Cleaning and Greening Programmes implemented	Number of work opportunities created through Traditional Councils Cleaning and Greening Programme	**-**	-	-	534	534	534	534
3.3.2	In-service training programme implemented	Number of students recruited to participate in the in-service training programme	**-**	-	-	50	50	50	50
3.3.3	Key partnerships for skills development targeting vulnerable groups established	Percentage of identified Vulnerable groups capacitated through Key partnerships	-	-	-	100%	100%	100%	100%

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME						
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.3.1	Number of work opportunities created through Councils	**534**	-	-	-	534

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME						
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	Cleaning and Greening Programme					
3.3.2	Number of students recruited to participate in the in-service training programme	**50**	-	-	-	50
3.3.3	Percentage of identified Vulnerable groups capacitated through Key partnerships	**100%**	-	-	-	100%

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES

Sub-Programme Purpose: To improve access of government service to communities

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES									
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.4.1	CSCs constructed	Number of CSCs constructed	2	2	2	1	1	1	1
3.4.2	CSCs Rehabilitated	Number of identified CSCs Rehabilitated	5	5	5	3	3	3	3
3.4.3	CSCs maintained	Number of identified CSCs maintained	-	-	-	40	40	40	40

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES						
Outcome		**Increased Local economic development and job creation through infrastructure development and small business development**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.4.1	Number of CSCs constructed	**1**	-	-	-	1
3.4.2	Number of identified CSCs Rehabilitated	**3**	-	-	-	3
3.4.3	Number of identified CSCs maintained	**40**	-	-	-	40

SUB-PROGRAMME: SPATIAL PLANNING

Sub-Programme Purpose: To provide and manage spatial planning services across the province

SPATIAL PLANNING									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.5.1	Provincial SDF monitored for implementation	Number of Provincial SDFs monitored for implementation	1	1	1	1	1	1	1
3.5.2	Regional Spatial Development Framework Plans implementation	Number of Regional Spatial Development Framework Plans implemented	-	-	-	4	4	4	4
3.5.3	Develop Spatial Planning and Land Use Management Bill	Number of Spatial Planning and Land Use Management draft Bill developed	-	-	-	1	1	1	1

SPATIAL PLANNING QUARTERLY TARGETS

SPATIAL PLANNING						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.5.1	Number of Provincial SDFs monitored for implementation	**1**	-	-	-	1
3.5.2	Number of Regional Spatial Development Framework Plans implemented	**4**	-	-	-	4
3.5.3	Number of Spatial Planning and Land Use Management	**1**	-	-	-	1

SPATIAL PLANNING						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	draft Bill developed					

SUB-PROGRAMME: GEOSPATIAL INFORMATION SERVICES

Sub-Programme Purpose: To provide Geospatial Information services

GEOSPATIAL INFORMATION SERVICES									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.6.1	Centralization of data into one Repository (i.e., Integrated Geospatial Information Hub (IGIS) established to meet stakeholder spatial data requirements	Number of geospatial data repository established	1	1	1	1	1	1	1
3.6.2	Priority projects georeferencing (including DDM, Small Town Revitalisation, LED, Wi-Fi connectivity)	Percentage of priority projects georeferencing	-	-	-	100%	100%	100%	100%

GEOSPATIAL INFORMATION SERVICES QUARTERLY TARGETS

GEOSPATIAL INFORMATION SERVICES						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.6.1	Number of geospatial data repository established	**1**	1	1	1	1
3.6.2	Percentage of priority projects georeferencing	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: LAND USE MANAGEMENT

Sub-Programme Purpose: To enhance effective land use management

LAND USE MANAGEMENT									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.7.1	Hands-on support with strong monitoring of oversight committees	Number of municipalities supported to maintain functional Municipal Planning Tribunals (J/MPTs)	-	-	-	44	44	44	44
3.7.2	Coordinate the provincial brokering team for implementation of the provincial protocol including identifying specific interventions	Percentage of blocked development project applications supported through provincial project brokering team	-	-	-	100%	100%	100%	100%

LAND USE MANAGEMENT QUARTERLY TARGETS

LAND USE MANAGEMENT						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.7.1	Number of municipalities supported to maintain	**44**	44	44	44	44

LAND USE MANAGEMENT						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	functional Municipal Planning Tribunals (J/MPTs)					
3.7.2	Percentage of blocked development project applications supported through provincial project brokering team	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Sub-Programme Purpose: To facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal services

MUNICIPAL INFRASTRUCTURE									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.8.1	Implementation of water access and water quality improvement programmes/projects through the 7 pillars of Provincial Water Master Plan	Percentage of Water Master Plan Interventions monitored for implementation	-	-	-	100%	100%	100%	100%
3.8.2	Oversee compliance to grant requirements on labour intensive methods, skills development and economic empowerment on COGTA monitored grants.	Percentage of identified labour intensive skills development programmes implemented	-	-	-	100%	100%	100%	100%
3.8.3	Facilitate the implementation of interventions to address the non-technical	Number of municipalities supported with the implementation of electricity loss	-	-	-	12	12	12	12

MUNICIPAL INFRASTRUCTURE									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	energy losses.	strategies							
3.8.4	Municipalities supported to review storm water management plans (Review conducted through support meetings or engagements with municipalities)	Number of municipalities supported to review storm water management plans	-	-	-	44	44	44	44
3.8.5	Districts monitored on the spending of National Grants	Number of municipalities monitored on the performance of National Grants	10	10	10	54	54	54	54
3.8.6	Electrification programmes implemented	Percentage of infrastructure electrification programmes supported for implementation	-	-	-	100%	100%	100%	100%

MUNICIPAL INFRASTRUCTURE QUARTERLY TARGETS

MUNICIPAL INFRASTRUCTURE						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.8.1	Percentage of Water Master Plan Interventions monitored for implementation	**100%**	100%	100%	100%	100%
3.8.2	Percentage of identified labour intensive skills development programmes implemented	**100%**	-	-	-	100%
3.8.3	Number of municipalities supported with implementation of electricity loss strategies	**12**	3	3	3	3
3.8.4	Number of municipalities supported to review storm water management plans	**44**	44	44	44	44
3.8.5	Number of Districts monitored on the spending of National Grants	**54**	54	54	54	54
3.8.6	Percentage of infrastructure electrification programmes supported for implementation	**100%**	100%	100%	100%	100%

SUB-PROGRAMME: DISASTER MANAGEMENT

Sub-Programme Purpose: To manage, coordinate and support disaster prevention and mitigation

DISASTER MANAGEMENT									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.9.1	Municipalities supported to maintain functional Disaster Management Centres	Number of municipal Disaster Management Centres supported to maintain functionality	11	11	11	11	11	11	11
3.9.2	Provision of financial & technical support to municipalities for the Construction of DM Centres and Fire Stations.	Number of municipalities supported on establishment of disaster management centre and fire stations	-	-	-	1	1	1	1
3.9.3	Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	11	11	11	11	11	11	11
3.9.4	Support municipalities with the Implementation of Disaster Management risk reduction programmes.	Number of disaster risk reduction initiatives implemented in municipalities	-	-	-	4	4	4	4

DISASTER MANAGEMENT									
Outcome		**Improved delivery of service for quality livelihoods**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
3.9.5	Post Disaster grants monitored	Percentage of post Disaster grants monitored	100%	100%	100%	100%	100%	100%	100%
3.9.6	Integrated Communication Systems implemented	Number of Integrated Communication Systems implemented	1	-	-	-	-	-	-

DISASTER MANAGEMENT QUARTERLY TARGETS

DISASTER MANAGEMENT						
Outcome		**Improved delivery of service for quality livelihoods**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.9.1	Number of municipal Disaster Management Centres supported to maintain functionality	**11**	11	11	11	11
3.9.2	Number of municipalities supported on establishment of disaster management centre and fire stations	**1**	-	-	-	1
3.9.3	Number of municipalities supported on Fire Brigade Services	**11**	3	3	3	2
3.9.4	Number of disaster risk reduction initiatives implemented in municipalities	**4**	1	1	1	1
3.9.5	Percentage of post Disaster grants monitored	**100%**	100%	100%	100%	100%
3.9.6	Number of Integrated Communication Systems implemented	**1**	-	-	-	1

Explanation of planned performance over the medium-term period

The NDP stipulates that, for the country to support its long-term economic objectives and development goals, South Africa needs to focus on investing in basic services, such as electricity, water, sanitation, telecommunications and public transport. The department has in the Strategic Plan 2025-2023 resolved on two outcomes which will be the centre of Programme Three: Development and Planning work. **Improved delivery of service for quality livelihoods and Increased Local economic development and job creation through infrastructure development, these outcomes are aligned to priority one of the MTDP, inclusive growth and job creation**. The Department has planned the following outputs for implementation in the 2025/2026 financial year which will contribute towards the set outcomes as follows

- Continue to map data in respect of climate related incidents and Municipal Schemes (a GIS maps which plot where disaster incidents take place), to enhance the province's response to climate change
- Monitor the implementation of service delivery programmes relating to electricity, water and sanitation, indigent policies, as well as operational and maintenance plans through increased investment in infrastructure.
- Assisting municipalities to become financially viable is also the responsibility of Local Economic Development to assist identify alternative revenue streams in municipalities as well as assisting municipalities to become economically viable.
- Support municipalities with the implementation of the Electricity Asset Management Framework in respect of maintenance and quarterly reporting to client forums, such as NERSA and Eskom. The department will put remedial actions plans into place for those that are not compliant.
- The Department intends to mobilise stakeholders towards the development of Electricity Master Plan.
- Implement seven Water Master Plan Intervention programmes in WSAs and mobilise resources for implementation, including the water resource programme, water reticulation programme, water treatment, bulk distribution and storage, conservation water demand management programme, financial sustainability and revenue and enhancement programme, operations and maintenance programme, human resources development programme. All these intended to increase access to water to communities.
- Supporting the District Development Agencies in the province towards achieving functionality and contribute as vehicles for investment attraction in the Districts. The support will relate to: Hosting a provincial workshop, Conducting assessments and the implementation of DDA Support Plans.
- Implementation of 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. Support refers to: Coordination of Small Towns Socio-economic Revitalisation Strategy Technical Coordinating Committee, Guide municipalities on the development of Town specific Revitalisation plans and the Provision of funding where necessary and monitor the implementation of projects.
- Disaster reduction is increasingly important and the focus will be on storm water management, provision of equipment as well as enhancing functionality of disaster centres

PROGRAMME THREE RESOURCE CONSIDERATIONS

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: 3. Development And Planning

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
1. Spatial Planning	27 254	30 964	33 211	37 103	34 060	34 257	38 148	34 081	35 132
2. Land Use Management	25 120	28 232	27 425	27 799	27 902	27 928	31 525	31 554	31 969
3. Local Economic Development	145 261	184 276	119 505	116 600	100 696	100 490	161 116	117 907	69 553
4. Municipal Infrastructure	266 240	189 919	145 236	106 545	153 834	149 580	88 941	61 565	71 904
5. Disaster Management	31 043	45 694	58 053	48 361	46 113	46 247	58 153	57 029	80 583
Total payments and estimates	**494 918**	**479 085**	**383 430**	**336 408**	**362 605**	**358 502**	**377 883**	**302 136**	**289 141**

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: 3. Development And Planning

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**212 708**	**254 754**	**269 663**	**307 741**	**298 264**	**294 656**	**357 287**	**284 155**	**252 243**
Compensation of employees	145 993	139 969	147 352	167 124	155 228	154 694	160 194	169 781	179 271
Goods and services	66 715	114 785	122 311	140 617	143 036	139 962	197 093	114 374	72 972
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**202 132**	**183 704**	**88 099**	**1 330**	**33 223**	**33 227**	**1 513**	**50**	**50**
Provinces and municipalities	188 020	179 100	86 605	–	–	–	–	–	–
Departmental agencies and accounts	13 000	–	–	–	–	–	–	–	–
Higher education institutions	–	1 280	–	1 280	1 280	1 280	780	–	–
Foreign governments and international o	–	–	–	–	–	–	–	–	–
Public corporations and private enterpris	–	–	–	–	30 100	30 100	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 112	3 324	1 494	50	1 843	1 847	733	50	50
Payments for capital assets	**80 078**	**40 627**	**25 668**	**27 337**	**31 118**	**30 619**	**19 083**	**17 931**	**36 848**
Buildings and other fixed structures	79 528	26 184	22 334	26 267	21 185	21 185	15 453	15 150	17 500
Machinery and equipment	550	14 443	3 334	1 070	9 933	9 434	3 630	2 781	19 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**494 918**	**479 085**	**383 430**	**336 408**	**362 605**	**358 502**	**377 883**	**302 136**	**289 141**

Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against Compensation of employees, Goods and services, Transfers and subsidies to: Provinces and municipalities across all sub-programmes, with the exception of Municipal Infrastructure. The 2022/23 MTEF budget increase was due to projects such as the Small-Town Rehabilitation programme, Electrification, Water Intervention, Corridor Development and disaster management projects. In 2023/24 these projects were scaled down in line with status on projects that were support through transfers to municipalities which were incomplete. The 2023/24 MTEF budget cuts were effected against the sub-programmes: Local Economic Development and Disaster Management against Buildings and other fixed structures and Machinery and equipment. Again, the bulk of the 2024/25 MTEF budget cuts was effected against this programme under the sub-programmes: Local Economic Development and Municipal Infrastructure. These cuts were effected against Goods and services, Transfers and subsidies to: Provinces and municipalities, and Buildings and other fixed structures etc.

The sub-programme: Spatial Planning caters for Schemes Support (housing schemes in support of home ownership) and SDF support in municipalities. The decrease from the 2023/24 to the 2024/25 Adjustment Appropriation can be attributed to reprioritisation from the sub-programme against Goods and services (consultants' costs) in order to cater for the filling of vacant posts in other sub-programmes. The 2025/26 MTEF allocations are in line with spending on various municipal projects, such as the Development of Provincial Spatial Planning and Land Use Management Act (SPLUMA), Geospatial Database Development, among others.

The sub-programme: Land Use Management caters for projects such as the town settlement formalisation support, support to municipalities with the implementation of SPLUMA, development of provincial norms and standards, development planning legislation, as well as the remuneration of board members dealing with appeals, such as the Town Planning Appeals Board and the KZN PDA Tribunal Appeals Board. The 2025/26 MTEF caters for projects such One Stop Local Land Offices (Outcome of Land Governance Summit), Uniform for survey services and operational budget, among others.

The sub-programme: Local Economic Development caters for transfers undertaken for the Small-Town Rehabilitation programme such as taxi rank upgrades and pothole repairs, for development initiatives, for support to CSCs for effective functionality and provision of infrastructure for Imizi Yezizwe. . The substantial decrease in the 2023/24 was against Compensation of employees as a result of the internal moratorium on the filling of vacant posts to fund various service delivery programmes. The reduction was also against Goods and services mainly due to enforced savings against various projects that are unlikely to be implemented/fully implemented in the current year, namely Small-Town Rehabilitation projects in various municipalities, as well as the maintenance of CSCs and Imizi Yezizwe, among others. A further decrease was made against Buildings and other fixed structures mainly due to the slow movement of CSC projects in respect of new construction, refurbishment and rehabilitation projects, and changes needed to be made to the implementation plan for Imizi Yezizwe from a transfer to in-house implementation. The decrease over the 2024/25 relates to the budget cuts effected, as well as reprioritisation within Programme 3, as explained. The budget cuts and reprioritisation will result in scaling down the number of projects undertaken under the Small-Town Rehabilitation, Corridor Development, and LED programmes. The 2025/26 MTEF allocations cater for the construction of new, as well as refurbishment and rehabilitation of CSCs, Amakhosi resource mobilization initiative and the TC's cleaning and greening program, which is expected to involve 1,000 participants, small-town rehabilitation, etc.

The sub-programme: Municipal Infrastructure supports municipalities in service delivery utilising various IGR forum, in improving delivery and maintenance of basic water services, production and maintenance of energy sources, etc. The substantial increase in the 2021/22 Adjusted Appropriation relates to provision for transfer of funds pertaining to water and electrification projects, as well as service delivery projects to be implemented by municipalities. The fluctuating trend over the 2022/23 to 2024/25 relates to reprioritisation resulted in the scaling down of water and electricity projects. The 2025/26 MTEF budget provides for completing existing projects, such as the electrification of Abaqulusi wards 2 and 12, and new construction for an expanded scope in Abaqulusi ward 2 and the allocation for water project, among others.

The sub-programme: Disaster Management caters for Disaster Risk Management planning, holding Provincial and Municipal Disaster Management Advisory Forums, among others. The MTEF budget provides for support to disaster management centres, as well as procurement of an integrated disaster communication system to feed warnings to disaster centres in the province, with this project continuing over the 2024/25, among others. The growth over the MTEF relates to reprioritisation to the programme and inflation increases. The allocations will support municipalities with fire brigade services, maintain functional disaster management centres, provision of disaster management relief stock (blankets, food parcels, beds for stricken communities, plastic sheeting, fire alarms), as well as Disaster Management Centre. among others.

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 MANAGEMENT

Sub-Programme Purpose: To provide good governance, facilitate conflict management and support to Traditional Leadership Institutions

TRADITIONAL INSTITUTIONAL MANAGEMENT									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
4.1.1	Resolution of succession claims/disputes	Percentage of Traditional Leadership succession disputes processed	100%	100%	100%	100%	100%	100%	100%
4.1.2	Functionality of the Provincial and Local House(s) and its sub-committees monitored	Number of Provincial Houses monitored for functionality	1	1	1	1	1	1	1
4.1.3	Functionality of the Provincial and Local House(s) and its sub-committees monitored	Percentage of Local Houses monitored for functionality	100%	100%	100%	100%	100%	100%	100%
4.1.4	Anti GBVF Intervention/campaigns	Number of Anti GBVF, racism, sexism, ethnicity and	2	2	2	3	3	3	3

TRADITIONAL INSTITUTIONAL MANAGEMENT									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	for traditional leadership (Including dialogue to address incidents of violence)	intolerance Intervention/campaigns conducted							
4.1.5	Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	307	307	307	307	307	307	307
4.1.6	Amakhosi recognised	Percentage of Amakhosi/ Amabambabukhosi recoginised within 6 months of ubukhosi position becoming vacant	100%	100%	100%	100%	100%	100%	100%
4.1.7	Family Trees updated	Percentage of recognised Amakhosi/ Amabambabukhosi with updated family trees	100%	100%	100%	100%	100%	100%	100%
4.1.8	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%
4.1.9	Promote Social Cohesion (Including inkunzi isematholeni)	Number of Social Cohesion programmes implemented	-	-	-	3	3	3	3
4.1.10	Training programme on LED initiatives to attract investors for land owned by Amakhosi	Number of Capacity Building Programme conducted for Amakhosi / Traditional Authorities on LED	-	-	-	1	1	1	1
4.1.11	Coordinate and facilitate partnerships	Number of partnerships developed for economic	-	-	-	1	1	1	1

TRADITIONAL INSTITUTIONAL MANAGEMENT									
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**							
Output		**Output Indicator**	**Audited/ Actual Performance**			**Estimated Performance**	**MTEF PERIOD**		
			2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	between Traditional Authorities and Private Sectors to support economic development initiatives	development initiatives between Traditional Authorities and Private Sectors							

TRADITIONAL INSTITUTIONAL MANAGEMENT QUARTERLY TARGETS

TRADITIONAL INSTITUTIONAL MANAGEMENT						
Outcome		**Capable, developmental, sustainable, ethical and social cohesive institutions**				
Output Indicators		**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
4.1.1	Percentage of Traditional Leadership succession disputes processed	**100%**	100%	100%	100%	100%
4.1.2	Number of Provincial Houses monitored for functionality	**1**	1	1	1	1
4.1.3	Percentage of Local Houses monitored for functionality	**100%**	100%	100%	100%	100%
4.1.4	Number of Anti GBVF, racism, sexism, ethnicity and intolerance Intervention/campaigns conducted	**3**	-	1	1	1
4.1.5	Number of Traditional Councils supported to perform their functions	**307**	76	77	77	77
4.1.6	Percentage of Amakhosi/ Amabambabukhosi recoginised within 6 months of ubukhosi position becoming vacant	**100%**	100%	100%	100%	100%
4.1.7	Percentage of recognised Amakhosi/ Amabambabukhosi with updated family trees	**100%**	100%	100%	100%	100%
4.1.8	Percentage of TCs supported with boundary applications	**100%**	100%	100%	100%	100%
4.1.9	Number of Social Cohesion programmes implemented	**3**	-	1	1	1
4.1.10	Number of Capacity Building Programme conducted for Amakhosi / Traditional Authorities on LED	**1**	-	1	-	-
4.1.11	Number of partnerships developed for economic development initiatives between Traditional Authorities and Private Sectors	**1**	-	-	-	1

Explanation of planned performance over the medium-term period

Traditional institutional governance remains central in supporting and building the capacity of traditional institutions. Programme Four: Traditional Affairs has planned the following outputs which contribute toward the Outcome: **Capable, developmental, sustainable and ethical and social cohesive institutions** as contained in the 2025-2030 Strategic Plan as well as MTDP Priority three: A Capable, Ethical and Developmental state

- Enhance traditional institutional governance by dealing with disputes, undertaking the recognition of *Amakhosi,* providing support to deceased *Amakhosi* families and participating in municipal councils.
- Update family trees and digitise the information for storage.
- Undertake the recognition of *Amakhosi* and *Amabamba bukhosi* within the stipulated timeframes.
- Resolve emerging disputes and profile *Izizwe* (tribes) on customary law as a way of promoting a cultural and customary way of life.
- Support the Provincial and Local Houses of Khoisan and Traditional Leadership and TCs to ensure that they are functioning efficiently.
- 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.
- Assessment of Performance of Izinduna and TC Secretaries in line with Job descriptions.
- 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.
- 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 public and private sector institution.

PROGRAMME FOUR RESOURCE CONSIDERATIONS

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: 4. Traditional Institutional Management

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
1. Traditional Institutional Administration	442 622	473 694	1 142 081	547 635	595 165	584 605	561 903	625 200	638 605
2. Traditional Resource Administration	68 047	94 032	96 790	93 481	89 682	91 906	100 680	119 702	129 105
Total payments and estimates	**510 669**	**567 726**	**1 238 871**	**641 116**	**684 847**	**676 511**	**662 583**	**744 902**	**767 710**

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

R thousand	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimates 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28
Current payments	**489 705**	**526 167**	**1 166 166**	**638 596**	**678 509**	**669 632**	**657 061**	**733 931**	**758 978**
Compensation of employees	155 757	163 425	178 439	172 874	186 574	180 890	193 952	207 014	217 092
Goods and services	333 948	362 742	987 727	465 722	491 935	488 742	463 109	526 917	541 886
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**20 906**	**41 037**	**71 969**	**250**	**1 141**	**1 182**	**300**	**550**	**650**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international c	–	–	–	–	–	–	–	–	–
Public corporations and private enterpri	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 820	40 433	71 052	250	–	–	–	250	250
Households	1 086	604	917	–	1 141	1 182	300	300	400
Payments for capital assets	**58**	**522**	**736**	**2 270**	**5 197**	**5 697**	**5 222**	**10 421**	**8 082**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	58	522	736	2 270	5 197	5 697	5 222	10 421	8 082
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**510 669**	**567 726**	**1 238 871**	**641 116**	**684 847**	**676 511**	**662 583**	**744 902**	**767 710**

Programme 4 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against Compensation of employees and Goods and services across all sub-programmes. The substantial increase in 2023/24 was attributed to the once-off amount of R631.083 million allocated by National Treasury to settle the backpay owed to the Izinduna in this province, and this accounts for the decrease from 2024/25 to 2025/26.

The sub-programme: Traditional Institutional Administration provides for the remuneration of Izinduna, support to traditional institutions, installation and recognition of Amakhosi, dispute resolutions, among others. The substantial increase in 2024/25 is attributed to the once-off amount of R631.083 million allocated from National Treasury to settle the backpay amount owed to the Izinduna in this province, and this accounts for the decrease from 2023/24 to 2024/25. The increase in the 2023/24 was due to increase in the payment of TC secretaries' salaries as well as the appointment of 193 Izinduna. The decrease over the 2024/25 MTEF year is due to the once off amount of R631.083 million allocated from National Treasury to settle the backpay amount owed to the Izinduna in this province, and this accounts for the decrease from 2024/25 onwards. The 2025/26 MTEF allocations provide for funding to cover the operating payments associated with the carry-through costs for the unfreezing of Izinduna backpay, Izinduna vacances, filled Amakhosi positions, along with the Chair and Deputy, Additionally, provisions are made for sitting allowances, which vary depending on the number of meetings held. The budget also accounts for salary increases for Amakhosi as per the proclamation and includes provisions for 11 vacant Amakhosi positions.

The sub-programme: Traditional Resource Administration caters for the implementation of financial controls in municipalities and capacity building programmes for Amakhosi. The slight increase over the MTEF was due to the filling of vacant posts. The 2025/26 MTEF allocations provide for various initiatives, including a knowledge sharing seminar between Traditional Leaders and experts in various fields, research and capacity building programmes, among others.

UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved local government institutional capacity for efficiency and effectiveness	• Lack of capacity within Municipalities to execute the support plans towards improving their institutional capacity • Lack of budget to implement the support plans • Lack of buy in from Municipalities in respect of improvement plans as identified by COGTA	• Induvial municipal Improvement plans to be aligned as much as possible to the level of capacity that each municipality has in place • Review of the funding model for municipalities to ensure that all municipalities have a viable and sustainable revenue base • Consultations to be held with Municipalities from planning, development and implementation stage to ensure that Municipalities take ownership of support plans
Improved delivery of service for quality livelihoods	• Lack of basic electricity in communities. • Lack of efficient sewage disposal	• Monitor implementation of the Electricity Master Plan • Support Municipalities with a plan in conducting monthly testing of sewer pipelines. • Support Municipalities Recording of sewage entering treatment plants to determine increase/decrease that creates a trigger to understand if there are sewage blockages etc. • Town planning to identify per square metre footprint to assist in understanding the demand or pressure placed on existing infrastructure. • Conduct a gap analysis for the sewage disposal needs and develop and plan to address the gaps.

Outcome	Key Risk	Risk Mitigation
	• Lack/Inadequate supply of potable water.	• Track and monitor the implementation of the maintenance plans. • Monitor the diversification of the water mix through the Provincial Water Master Plan (PWMP) • Consider the PPPs to convert wastewater to potable water. • Prioritise grant funding towards maintenance
Increased Local economic development and job creation through infrastructure development and small business development	• Lack of funding	• Reprioritisation of budget • Engage other sources for funding e.g. Private sector
	• Lack of coordination with other stakeholders • Unequal distribution of benefits	• Facilitate coordination via the DDM approach
	• Vandalism of infrastructure	• Consultations with community leaders including Traditional leaders on the facilitation of awareness of the impact of vandalism to infrastructure by communities
	• Lack of maintenance of infrastructure	• Project management for identified infrastructure programmes must include a proper maintenance plan which is based on available data
	• Fraud, Corruption and Maladministration	• Engage OTP on speeding up the implementation of the consequence management framework in the Province.

Outcome	Key Risk	Risk Mitigation
Capable, developmental, sustainable and ethical and social cohesive institutions	• Negative effects of Climate Change	• Ensure the maintenance of current infrastructure to ensure their preparedness to withstand damages caused by bad weather conditions • Ensure the development of concrete Disaster management plans
	• Lack of enforcement of mechanism meant to deal with the risk of fraud, corruption and maladministration	• Engage OTP on speeding up the implementation of the consequence management framework in the Province.
	• Inequality of opportunities and structural exclusions	• Address known gaps of inequality through targeted legislation and policy • Enhancing access of services to previously disadvantaged areas

1. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Mavela TAC (Ilembe)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	27/9/2024	31/7/2025	6900	0
2	Othaka TAC (Zululand)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2025	31/3/2026	7000	0
3	Mkhwanyana TAC (Uthukela)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2025	31/3/2026	7000	0
4	Nsimbini TAC (Zululand)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2025	31/3/2026	7000	0
5	Cele R (Ugu)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2026	31/3/2027	7900	0
6	Malangeni (Ugu)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2026	31/3/2027	5600	0
7	Emalangeni (Amajuba)	Programme 3	New Traditional Administrative Centre construction	New Offices for TC operations	30/4/2026	31/3/2027	4000	0
8	Dundee District Office and Community Service Centre (Umzinyathi)	Programme 1	New District Office and Community Service Centre	New CSC and COGTA offices	01/04/24	31/3/2027	52M	0
9	Ixopo District Office and Community Service Centre (Harry Gwala)	Programme 1	New District and Community Service Centre	New CSC and COGTA offices	01/04/24	31/3/2027	43M	0
10	Mhlungwini (Uthukela)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished Offices for TC operations	31/3/24	31/3/2025	4046	0
11	Nxamalala Sub (Umgungundlovu)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2200	0
12	Mathonsi (Ilembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2500	0
13	Hlongwane (Uthukela)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2500	0
14	AbantungwaKholwa	Programme 3	Refurbishment - Traditional	Refurbished - Traditional	30/5/25	31/3/2026	1390	0

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			Administrative Centre	Administrative Centre				
15	Hlongwa (Ilembe)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	3000	0
16	Mngomezulu (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	3000	0
17	MangweButhanani (Umzinyathi)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2750	0
18	Emandleni (Umzinyathi)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2950	0
19	Shabalala Matiwane (Uthukela)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	3000	0
20	Nibela (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2771	0
21	Khoza Bhejane (King Cetshwyo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/25	31/3/2026	2690	0
22	AbakwaHlabisa (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	3000	0
23	Ematheni (King Cetshwayo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	3000	0
24	Nyavini TAC (Ugu)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	3000	0
25	Siqakatha TAC (Umkhanyakude)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	2500	0
26	Kholweni TAC (King Cetshwayo)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	3000	0
27	Mabaso TAC (Amajuba)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/5/26	31/3/2027	1600	0
28	Sonkombo Water Supply	Programme 3	Infrastructure: • Drilling of 2 new boreholes • Refurbishment of	Equipping of boreholes	01/01/2023	30/04/2025	13 000 000	R 8 150 541.08

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			an Existing Borehole (1 borehole) • Borehole Yield & Water Quality Testing • Borehole Equipping Pipe work and ancillary works					
29	Siting drilling and equipping of 4x COGTA boreholes projects in Abaqulusi local Municipality within Ward 12 & 13 (Beafort,Metselfontein and Jimane)	Programme 3	Siting drilling and equipping of 4x COGTA boreholes projects in Abaqulusi local Municipality within Ward 12 & 13 (Beafort, Metselfontein and Jimane)	Equipping of boreholes	01/02/2024	30/06/2025	R 3 000 000	R 1 200 000
30	Rudimentary water supply intervention through boreholes within Maphumulo LM	Programme 3	Siting, Drilling and equipping of boreholes at Maphumulo. (Mxhosa ward 5, Nombokojwane ward 6, Ntubeni ward 9, Mvozane ward 9,Maqumbi ward 12)	Equipping of boreholes	01/04/2024	30/09/2025	R 2 496 000	R0
31	Greater Ingwavuma Water Supply Scheme and Local Reticulation of Jozini Ward 1-2 - UMkhanyakude DM	Programme 3	Infrastructure	Augmentation of water supply in Bhekindoda, Phondweni, KwaJona-Jozini LM	15/02/2023	15/10/2025	139,773,805.99	81,143,191.67
32	Abaqulusi Ward 2 Electrification	Programme 3	Infrastructure (Inhouse Implementation)	Connect approx. 578 infills to the Eskom Grid	01/06/2023	31/03/2025	25 727 000	1 777 848,49
33	Abaqulusi Ward 12 Electrification	Programme 3	Infrastructure (Inhouse Implementation)	Connect approx. 329 infills to the Eskom Grid	01/06/2023	31/03/2025	27 728 000	1 491 098,58
34	Jozini Ward 4 Electrification (P2)	Programme 3	Infrastructure (Inhouse Implementation)	Connect approx. 213 infills to the Eskom Grid.	01/06/2023	31/03/2025	5 800 000	380 000
35	Day to Day maintenance at various building and houses	Programme 1	• Office Building	Office Building	01/04/2022	31/03/2025	12 000 000.00	4 753 093.28
36	Southern Life Plaza	Programme 1	• Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	58 410 000.00	11 744 630.00
37	Umzinyathi District Office	Programme 1	• Infrastructure	Lease Of Office	01/04/2024	31/03/2027	3 314 000.00	761 886.00

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			Lease	Building				
38	Amajuba District Office	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	1 948 000.00	986 000.00
39	Ilembe District Office	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	5 220 000.00	1 142 758.00
40	Harry Gwala District Office (Parking)	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	363 000.00	64 851.00
41	Richards Bay District Office	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	5 927 000.00	1 227 431.00
42	Harry Gwala District Office (Offices)	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	4 075 000.00	870 773.00
43	Ugu District Office	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	5 260 000.00	1 265 114.00
44	Umkhanykude District	Programme 1	Infrastructure Lease	Lease Of Office Building	01/04/2024	31/03/2027	3 898 000.00	896 011.00

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME ONE: ADMINISTRATION

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**
1.1.1	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	Annually	Clean Audit achieved	Head of Department
1.1.2	Percentage of suppliers/invoices paid within the thirty day period	This relates to the payment of suppliers/invoices 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/invoices paid within the thirty day period, divide it by the total number of suppliers/invoices 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	Non-Cumulative	Quarterly	All suppliers/invoices 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**
1.2.1	Number of Service Delivery Model developed	This refers to the departmental service delivery model that defines appropriate mode of delivery of services in line with the strategic	Approved Departmental Strategic Plans	Count the number of Service Delivery Model developed	Approved Service Delivery Model	The strategic plan is correctly developed to ensure the SDM provides an appropriate mode of delivery Information	N/A	N/A	Non-Cumulative	Quarterly	Service Delivery Model developed and approved Defined mode of delivery in line with the strategic plan	Director: ODES

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**
		plan. The Service Delivery Model must be approved by the Executive Authority				obtained from respective business unit is reliable and correct						

HUMAN RESOURCE 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**
1.3.1	Percentage of people with disabilities employed	This refers to recruitment of people with disabilities into posts including interns and in-service-trainees	Recruitment Stats Intern Database In-Service-Trainee Database EPWP Intern Database	Count the number of people with disabilities employed divided by the total number of posts on the Departmental Structure multiplied by 100	Approved Quarterly Report on recruitment of people with disabilities	Availability of People with disabilities for recruitment	3% - PWD	Province of KwaZulu Natal	Non-Cumulative	Annually	People with disabilities employed	Director: Human Resource Administration
1.3.2	Percentage of entry-level posts filled with youth	This relates to the recruitment of youth in entry-level posts "Youth" means any person between the ages of 14 and 35 according to the National Youth Commission Act, 1996 (Act 19 of 1996) A 35% target has been set for entry-posts to be filled by youth	List of vacant posts for the year	Count the number of youth employed divided by the total number of entry-level posts on the Departmental Structure multiplied by 100	Report on recruitment of youth employed on entry-level posts	Availability of budget to fill vacant posts	35% - Youth	Province of KwaZulu Natal	Cumulative Year-End	Annually	Youth employed on entry-level posts	Director: Human Resource Administration

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**
1.4.1	Percentage of employees compliant with financial disclosure submission	This refers to financial disclosures expected to be rendered by identified employees within KZNCOGTA as stipulated by DPSA.	Directive from DPSA on which officials are identified to submit disclosures for the financial year List of expected employees to submit financial disclosures	Count the 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	Cumulative	Annually	All staff are compliant with submission of financial disclosures	Director: Human Capital Development
1.4.2	Percentage of identified personnel capacitated in line with the training plan	This refers to provision of training programmes based on the comprehensive training plan developed	Workplace Skills Plan Training Plan	Count the number of identified personnel trained divided by a total number of identified personnel multiply by 100	Approved Training Plan Reports on trainings conducted disaggregating data of beneficiaries Training attendance registers	Availability of budget to conduct trainings	% Women, % Youth and % Persons with Disabilities	N/A	Non-Cumulative	Annually	Percentage of personnel capacitated Percentage of vulnerable groups capacitated	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**
1.5.1	Number of Departmental Buildings compliant with the Occupational Health and Safety Act	This refers to monitoring the compliance of Departmental Buildings to the Occupational Health and Safety Act measures in workplaces. Monitoring entails: Inspection of Departmental Buildings and compilation of inspection reports	Occupational Health and Safety Act Database of Departmental Building	Count the number of Departmental Buildings that are compliant with OHSA	Assessment Reports Completed Compliance Scoresheet	Adequate 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**
1.6.1	Percentage of End Point Cyber-Security Initiatives Implementation Plan Implemented	This refers to the implementation of Cyber-Security Initiatives, through the implementation plan as contained in the Information Security Policy	Information Security Policy Secure Cloud Framework Compliance assessment tool	Count the umber of End Point Cyber-Security Initiatives implemented divided by the Total number of End Point Cyber-Security Initiatives contained in the implementation plan then multiply by 100	End-Point Cyber Security Implementation Plan Completed compliance assessment tool Progress Reports	Adequate Budget available to implement initiatives	N/A	N/A	Cumulative (Year-End)	Quarterly	End Point Cyber-Security initiatives implemented	Director: ICT
1.6.2	Number of ICT Strategy initiatives implemented	This refers to the implementation of initiatives contained in the ICT Strategy	ICT Strategy	Count the number of ICT Strategy initiatives implemented	Approved ICT Strategy with prioritised business initiatives System Deployment Reports	Adequate Budget available to implement initiatives	N/A	N/A	Cumulative	Quarterly	ICT Strategy initiatives implemented	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**
1.7.1	Percentage of procurement awarded to designated groups	This refers to prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, Women, Youth and people with disabilities in the procurement processes	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 disaggregating data of beneficiaries	None	Women: 30 % Youth: 24 % People with disabilities 3 % Military Veterans: 3%	N/A	Cumulative (Year-End)	Quarterly	60% procurement awarded to designated groups	Director SCM
1.7.2	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 transactions assessed to identify irregular expenditure divided by the total number of transactions then multiply by 100	Irregular expenditure register Signed Assessment Reports on Irregular expenditure The completed checklist	Payments are made in compliance with the policies and procedures.	N/A	N/A	Non-Cumulative	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**
1.8.1	Percentage of transactions subjected to determination tests for UIFW	This relates to conducting determination tests on procurement/remuneration related transactions for UIFWs. A determination test is conducted to analyse the particulars of confirmed UIFW to establish if any losses were incurred as received from the Financial Management Unit. The Determination test must be initiated within 30 days from the date the alleged UIFW was reported to the AO.	UIFW Reports from the Financial Management Unit Determination test criteria Completed alleged 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, Irregular Expenditure reports, Fruitless & wasteful Expenditure reports, Confirmation from Financial Management unit that no alleged UIFW cases were received (if there are no cases received)	Information on UIFW is reported timeously	N/A	N/A	Non-Cumulative	Quarterly	Reduction in the Unauthorised, Irregular, Fruitless and Wasteful Expenditure	Director Internal Control
1.8.2	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 - Bid Documents - BSC Minutes - BEC Minutes - BAC Minutes - Advertisement of Bids Compliance checklist/criteria	Count the 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 An approved list of bids due for audit in the quarter	Bid Processes are conducted in compliance with legislation	N/A	N/A	Non-Cumulative	Quarterly	Bid Processes are in line with legislation	Director Internal Control
1.8.3	Percentage of Fraud and Corruption cases monitored for finalisation	This refers to monitoring fraud and corruption cases recommendations made by the Department for implementation and finalisation	Investigations report Departmental Fraud incident Register	Count the number of fraud and corruption cases Recommendations monitored divided by cases reported multiply by 100	Approved Implementation monitoring report	Department functions in accordance with prescripts	N/A	Province of KwaZulu Natal	Non-Cumulative	Quarterly	Curbing Fraud and Corruption in the Department	Director: Internal Control DD: Risk Management

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**
1.9.1	Number of Annual Performance Plans developed	This refers to the development of the Departmental 2026/27 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	Annually	Annual Performance Plan aligned to National and Provincial Priorities	Director: Strategic Planning
1.9.2	Number of SDIPs monitored	This refers to monitoring the implementation of the departmental Service Delivery Improvement Plan (SDIP) and compilation of the Annual Report to be submitted to OTP/DPSA	SDIP	Count the number of Service Delivery Improvement Plans monitored	Quarterly Monitoring Reports Annual Report	Business Units cooperation	N/A	N/A	Non-Cumulative	Quarterly	SDIP Report	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**
1.10.1	Number of Performance reviews conducted	This 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	Quarterly	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**
1.11.1	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	Approved Evaluation Reports	Approval from the stakeholders for evaluations to be conducted	N/A	N/A	Cumulative	Quarterly	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**
1.12.1	Number of policies monitored	This refers to monitoring the implementation of departmental policies	Approved Policies and monitoring tool	Count the number of Policies monitored	Signed Policy monitoring reports Completed monitoring tool Policy Monitoring Plan	Monitoring recommendations are implemented	N/A	N/A	Cumulative	Quarterly	Policies monitored	Director Policy and Research
1.12.2	Number of research studies conducted	This refers to conducting research studies for the design, implementation and impact of the Programmes/Projects to be implemented by the Department	Performance Information Reports, Research Reports	Count the number of research studies conducted	Terms of Reference Research questionnaires Approved research studies	Cooperation of stakeholders and business units	N/A	N/A	Non-Cumulative	Quarterly	Approved research studies	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**
1.13.1	Percentage compliance with legislation	This refers to monitoring of departmental compliance to the line function and transversal legislation that business units need to adhere to in performing their functions Monitoring entails: Assessing compliance of Departmental Business Units to legislation applicable to their operations including submissions and requests for legal opinions from Business Units	List or register of all actions in terms of line functions and transversal legislation	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	Non-Cumulative	Quarterly	100% compliance with all identified legislation	Director: Legal Services
1.13.2	Percentage of Policies certified within 30 days of receipt	This refers to the certification of departmental policies within 30 days of receipt from the Policy and Research Unit. Certification entails: Assessing policies for alignment to applicable legal prescripts/in contrast with other existing policies and provision of comments to business units prior certification	Policies received from Policy and Research Unit	Count the number of policies certified within 30 days divided by the total number of policies received within 30 days then multiply by 100	Certified Policies List of policies received from the Policy and Research Unit with dates of submission Status report on the certification of policies	Policies are aligned in terms of legal prescripts	N/A	N/A	Non-Cumulative	Quarterly	100% Policies certified within 30 days of receipt	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**
1.14.1	Percentage of identified municipalities supported to implement Local Government Communication Plans	This refers to the implementation of the Local Government Communication Plan by: 1. Monitoring the functionality of Municipal Communication Units 2. Supporting Municipalities (through engagements with Local Government Communicators Forum) to develop measures to effectively Communicate with communities	Local Government Communication Plan Functionality Criteria	Count the number of identified municipalities supported to implement Local Government Communication Plans divided by the number of identified municipalities multiply by 100	Quarterly Report on the implementation LG Communication Plans Completed functionality tool Attendance registers for the forums	Local Government Communication Plan in place	N/A	N/A	Non-Cumulative	Quarterly	Local Government Communication Plan implemented	Directors: Communication

PROGRAMME TWO: LOCAL GOVERNANCE

LOCAL GOVERNMENT CHAMPIONS												
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**
2.1.1	Number of municipalities supported with implementation of the Municipal Support and Intervention Plans	This refers to Support implementation through the Deployment of a LG Champion per district. 1. Convene Municipal Support Programme meetings at municipalities. 2.Compile narrative reports for each municipality on assessment findings Identify municipalities dysfunctional emanating from the assessments. 3.Liaise with relevant Business unit to facilitate the planning and coordination of appropriate interventions and support 4.Provide support on matters within LG Champions competence and refer matters to relevant BU and Sector departments 5.Update municipal support and intervention plans incorporating support provided	Municipal Support and Intervention Plans	Count the number of municipalities supported with implementation of the Municipal Support and Intervention Plans	Signed Consolidated Progress Reports on the support provided Stakeholder engagements: Agendas, Decision Matrix, Attendance Registers Municipal Support Programme Engagements: Agendas, Decision Matrix, Attendance Registers Updated MSIPS State of Local Government Assessment: Assessment Tools, Engagements Agendas and Attendance Registers State of Local Government Report	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 Champions

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**
2.2.1	Percentage of DDM One Plan catalytic projects monitored for implementation	This refers to monitoring of the implementation of the catalytic projects by both Municipalities and Sector Stakeholder as continued in the 11 One Plan. Support is provided through conducting DDM Fora for reporting on the implementation and interventions by Municipalities and Sector Stakeholders. (Women, Youth, Staff with Disabilities)	Districts and Metro Reports	Count the number of DDM One Plan catalytic projects monitored for implementation divided by the number of DDM One Plan catalytic projects multiply by 100	Approved One Plans Populated assessment templates Report on the implementation of catalytic Project Quarterly report produced on the integration of priorities for women, youth and people with disabilities DDM Fora: Agendas, Attendance Registers	All key stakeholders participating	% Women, % Youth and % Persons with Disabilities	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Comprehensive Report on the implementation of catalytic Project District Development Plans implemented in line with SDF proposals	Director: IGR

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**
2.3.1	Number of municipalities with legally compliant IDPs aligned National, Provincial and District Priorities	This refers to 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 Support to align IDPs to NDP, PGDS and DDM. Support is provided through conducting alignment session with Provincial Departments and Local Government and provision of capacitation through one on one engagements	IDP assessment and analysis reports NDP, PGDS, District One Plan/IDPs and sector plans Alignment criteria	Count the number of municipalities supported with legally compliant IDPs aligned to National, Provincial and District Priorities	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. Signed Status Report on the alignment of IDPs and National, Provincial, and District Priorities IDP assessment tool	Cooperation of municipalities and Sector Departments	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	All Municipalities supported to have legally compliant IDPs aligned to National, Provincial and District Priorities	Director: IDP
2.3.2	Number of DDM One Plans aligned to Sector Plans	This refers to assessment of alignment of DDM One Plans to Sector Plans, provision of support to address identified gaps	Sector Plans DDM One Plans	Count the number of One Plans assessed for alignment to the Sector Plans	11 DDM One Plan Populated assessment templates/tools Report on alignment of One Plans to Sector Plans	Alignment of One Plans to Sector Plans formulation and implementation	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Alignment of One Plans to Sector Plans formulation and implementation	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**
2.4.1	Number of municipalities supported to institutionalise performance management systems	This refers to support provided to municipalities to develop and implement performance management systems 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	Count the number of municipalities supported to institutionalise performance management systems	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	Quarterly	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Director: Municipal Performance, Monitoring, Reporting and Evaluation
2.4.2	Number of section 47 reports compiled as prescribed by the MSA	This refers to the signed-off consolidated annual (provincial) municipal performance report that 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	Count the number 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	Annually	All municipalities implementing PMS in accordance with Chapter 6 of the MSA	Director: Municipal Performance, Monitoring, Reporting and Evaluation
2.4.3	Number of Municipalities assessed on municipal performance	This refers to the assessment of municipal performance on the implementation of the IDPs, SDBIPs, and 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 Municipalities assessed on municipal performance (quarterly performance reports produced)	Consolidated assessment Report on the performance of the municipalities Completed PMS assessment tool	Municipal documentation as received has been validated by the relevant municipal officials	54 Municipalities	Province of KwaZulu-Natal	Non-cumulative	Quarterly	Assessments conducted on municipal performance	Director: Municipal Performance, Monitoring, Reporting and Evaluation
2.4.4	Number of evaluation studies conducted on municipal programmes	This refers to conducting evaluation studies on municipal programmes and provide them with recommendations to improve their performance	AG Audit Reports, LG Assessment Report, Quarterly PMS Assessment Report, Municipal Quarterly/Annual Reports Report specific to the evaluation	Count the number evaluations studies conducted	Signed Evaluation Reports on municipal programmes Presentation of Reports and Recommendations to Municipalities: Agendas, Attendance Register, Decision	Validated information received from COGTA BU is accurate Performance information received from municipalities is correct	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annual	Evaluation studies conducted	Director: Municipal Performance, Monitoring, Reporting and Evaluation

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**
		being undertaken		Matrix							

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
2.5.1	Percentage of municipalities with vacancies supported to comply with MSA Regulations on the appointment of senior managers	The indicator seeks to monitor and support municipalities with vacancies to comply with MSA regulations on the appointment of (Section 54 and Section 56) senior managers including targeted officials (PMU personnel, water , electricity as per the regulations). It tracks municipalities assisted with the recruitment and selection processes 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 prioritising the people in the achievement of the nation's developmental objectives	Municipal strategies Municipal reports on compliance in terms of Regulation 2014	Count the number of municipalities with vacancies supported to comply with MSA Regulations on the appointment of senior managers divided by the number of municipalities with vacancies multiply by 100	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 Support Plans Documentation of support provided	Municipalities understands their obligations in terms of compliance with MSA	N/A	N/A	Cumulative	Quarterly	All municipalities appointing competent staff in line with the competency requirements in the MSA Regulation	Director: Municipal Administration
2.5.2	Number of municipalities oversight structures assessed on performance	This refers to assessment of municipalities municipal Oversight Structures on functionality and performance Processes refer to Section 80 Committees reporting to EXCO,	Request from municipalities for support Support Plan Functionality assessment tool	Count the number of municipalities oversight structures assessed on performance	Signed progress report on the support provided Signed Quarterly Status Reports on functionality and performance of	Municipalities compliant with oversight regulations	N/A	Province of KwaZulu-Natal	Cumulative	Quarterly	Functional Oversight Structures	Director: Municipal Governance

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**
		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 Remedial action plans developed after the assessments and monitored for implementation			Oversight Structures, Completed Functionality and performance Assessment Tool Remedial action plan: Report on remedial action plans with supporting documentation Attendance Registers Notice of Meetings, Agendas, Minutes, Resolutions, Progress on Resolutions							
2.5.3	Number of frameworks developed on implementation of section 139 interventions	This refers to the development of municipal framework on implementation of section 139 interventions "Section 139 of the Constitution empowers national and provincial governments to intervene in a municipality that cannot or does not fulfil its constitutional and executive obligation"	Cabinet resolutions for municipalities under intervention Municipal Turn Around Plans/ Recovery Plans	Count the number of frameworks developed on implementation of section 139 interventions	Desktop review report Approved framework	Municipalities understands their obligations in terms of section 139 interventions	N/A	N/A	Non-Cumulative	Quarterly	Municipalities utilising the municipal framework on implementation of section 139 interventions	Director: Municipal Governance

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**
2.5.4	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/recovery plans. This will further include providing support as required through the appointment of a panel of governance experts to support municipalities to improve functionality	Cabinet Resolutions on municipalities under intervention Adopted Municipal Turn Around Plans/ Recovery Plans Approved List of municipalities under intervention	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 monthly with status Attendance Registers and Decision Matrix Closeout report (for municipalities who have been withdrawn from section 139 intervention) and Cabinet decision matrix confirming withdrawal	Municipalities under intervention improve functionality	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	All municipalities under intervention monitored	Director: Municipal Governance
2.5.5	Number of Districts supported to develop bylaws (Trading Bylaws, Land Use Bylaws)	This refers to Districts (District Family of Municipalities and Metro) supported to develop bylaws. The department will conduct desktop review, analyse municipal reports on bylaws, and support municipalities to either review or develop bylaws	Adopted Municipal bylaws	Count the number of Municipalities supported to develop bylaws	Reports on developed bylaws Remedial Action Plan	Municipalities to have bylaws	N/A	N/A	Cumulative	Annually	Municipalities developing and implementing bylaws	Director: Municipal Governance

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**
2.5.6	Percentage of Administrators assessed on Performance	This refers to monitoring performance of administrators on a monthly basis in line with the recovery plan	Municipal Recovery Plan	Count the number of Ministerial Reps assessed on Performance divided by the total number of ministerial reps then multiply by 100	Assessment Reports	Cooperation of Ministerial reps	N/A	N/A	Non-Cumulative	Quarterly	All Ministerial Reps assessed on Performance	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**
2.6.1	Percentage of fraud, corruption and maladministration cases investigated	This refers to 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	MEC investigation approvals 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
2.6.2	Number of municipalities monitored on the implementation of Local Government Anti -Corruption Strategy	This refers to monitoring the implementation of Local Government Anti -Corruption Strategy Prevention (, detection (detective mechanism), investigations , resolutions Fraud risk processes Fraud awareness campaigns Detection (whistle blowing policies, market ways to report fraud and corruption cases, policies) Investigations (improve capacity, conduct S106 investigations) Resolutions (monitor cases referred to SIU	LG Anti-corruption strategy Concept document	Count the number of municipalities monitored on the implementation of Local Government Anti -Corruption Strategy	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption strategy, inclusive of recommendations to address gaps Completed assessment tools with supporting evidence	National Anti-Corruption Strategy implemented is by municipalities	N/A	N/A	Cumulative	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**
		and law enforcement agencies, derive policies) Proactive fraud investigations Developing legislative framework currently National Hotline										

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**
2.7.1	Percentage of municipalities monitored to improve participation of nominated Amakhosi in Municipal Councils	This refers to enabling nominated AmaKhosi to participate in Municipal Councils in terms of Section 81 of MSA through MEC Notices to municipalities, facilitating implementation by municipalities; monitoring attendance to meetings; and referring attendance trend analysis reports for appropriate interventions by relevant municipalities and Traditional Affairs Branch	Letters of the Local House of Traditional and KhoiSan Leaders submitting details of nominated amaKhosi to the MEC, Council Resolutions implementing the new MEC Notices; attendance registers and referrals	Count the number of municipalities with nominated AmaKhosi participation in Municipal Councils divided by the total number of municipalities with nominated AmaKhosi then multiply by 100	A report showing MEC Notices and a list of Municipalities with participating traditional leaders Attendance trend analysis report, and a register for Referrals to the Traditional Affairs Branch and relevant municipalities submitting quarterly attendance trend analysis reports for interventions	Recognition of protocols strengthens relations between traditional institutions and municipalities, and Deputy Directors in the District Offices provide received documents and send communiques to participating traditional leaders	N/A	Province of KwaZulu-Natal	Non-cumulative	Quarterly	52 municipalities with the participation of traditional leaders and 100% of participating traditional leaders supported	Director: Synergistic Partnerships and Directors within Traditional Affairs Branch
2.7.2	Percentage of municipalities monitored to improve participation of AmaKhosi appointed to Executive Committees	This refers to reports compiled to reflect the status on the appointment of participating amaKhosi to the Executive Committees in terms of Section 81 of MSA, monitoring attendance to meetings and referring identified issues to relevant municipalities and Traditional Affairs Branch for appropriate interventions.	Council Resolutions appointing participating AmaKhosi to Executive Committees, attendance registers and referrals	Count the number of municipalities with participating AmaKhosi appointed to Executive Committees divided by the number of municipalities with AmaKhosi appointed multiply by 100	A report with names of municipalities and AmaKhosi appointed to the Executive Committees Attendance trend analysis report; and Referrals register	Recognition of protocols strengthens relations between traditional institutions and municipalities, and Deputy Directors in the District Offices provide received documents and send communiques to participating traditional leaders	N/A	Province of KwaZulu-Natal	Non-cumulative	Quarterly	52 municipalities with the participation of traditional leaders and 100% of participating traditional leaders supported	Director: Synergistic Partnerships and Directors within Traditional Affairs Branch

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**
2.8.1	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	This refers at 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.	Count of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	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
2.8.2	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	This refers to the report prepared by MEC in accordance with section 131 of the MFMA and submitted to the Provincial Legislature	Annual Report including Audited Financial Statements and Oversight Reports	Count the number of Reports produced on state of municipal finance in terms of section 131 of the MFMA	Section 131 Report Proof of submission to the Legislature	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
2.8.3	Number of municipalities guided to comply with the MPRA	This refers to 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.	Count of number of municipalities supported to comply with the MPRA	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)	Annually	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
2.8.4	Number of municipalities supported on revenue enhancement	This refers to support municipalities on enhanced revenue collections to reduce debt owed by the consumers to the municipalities The department will support municipalities by reviewing process plans, revenue raising strategies and assess collections SOPS, providing feedback and support to enhance revenue management	Section 71 Reports, C Schedules (prescribed Monthly Reports), billing reports, Debtors Age analysis and audited Financial Statements. Indigent and MPRA policies Registers for indigent and	Count the number of municipalities supported on revenue enhancement	Signed Status Report on enhanced revenue collections Signed Consolidated Report on the support provided	Municipal responsiveness	N/A	N/A	Cumulative	Annually	All municipalities utilising revenue collection strategies	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**
			categorized debtors Revenue Enhancement Strategies/Credit Control and Debt Collection Policy/ Revenue Raising Measures									
2.8.5	Number of municipalities supported with the reduction of government debt	Thid refers to 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 engagements to facilitate resolution of queried government accounts. Participate in National Task Team and compile reports on government debt to various stakeholders	Municipal Reports on Government Debt Municipal Financial Statements Schedule of municipalities with specific government departments owing and amounts	Count the number of municipalities supported to reduce Government debt	Signed-Report on the support provided Signed Consolidated Status Report on government debt with amount Decision Matrix, Agendas and Meeting documents	Municipal responsiveness	N/A	N/A	Cumulative	Annually	Reduction in Government Debt	Chief Director: Municipal Finance
2.5.6	Number of municipalities supported on setting water cost reflective tariffs	This refers to municipalities supported on setting water cost reflective tariffs by convening water cost reflective workshop an coordinate Municipal engagement on setting water cost reflective tariffs "Setting cost reflective tariffs is to	Municipal Budget Tariff Policy	Count the number of municipalities supported on setting water cost reflective tariffs	Agenda Decision Matrix Attendance Register Report on analysis of municipal water tariffs	Municipal responsiveness	N/A	N/A	Non-Cumulative	Quarterly	All municipalities setting water cost reflective tariffs	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**
		determine a basic cost of supply for each service as a whole"										
2.8.7	Number of municipalities supported to ring fence budget for Repairs & Maintenance	This refers to municipalities supported on prioritisation of budget allocation of repairs and maintenance on infrastructure assets The department will support municipalities on assessing budget allocation on R&M of infrastructure assets. assessing spending on the budget allocation on R&M for infrastructure assets and develop a report on spending on the budget allocat6ion on R&M for infrastructure assets	AFS Municipal Budget Section 71 report	Count number of municipalities supported to ring fence budget for Repairs & Maintenance	Financial Viability Report Framework on prioritization on budget allocation of repairs and maintenance on infrastructure assets	Municipal responsiveness	N/A	N/A	Non-Cumulative	Quarterly	All municipalities ring fence budget for Repairs & Maintenance for infrastructure assets	Chief Director: Municipal Finance
2.8.8	Number of municipalities supported to provide Free Basic Services to indigent households	This refers to number of municipalities supported to reassess allocation and provide Free Basic Services (water and electricity) to indigent households The department will support municipalities to assess and monitor the Free Basic Services expenditure and prepare a report on assessment on budget allocation for Free Basic Services	National policy on FBE	Count the number of municipalities supported to provide Free Basic Services to indigent households	Assessment Report of budget allocation for Free Basic Services	Municipal responsiveness	N/A	N/A	Cumulative	Quarterly	Increased provision and access to Free Basic Services by municipalities to indigent households	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**
2.8.9	Number of municipalities supported with the reduction of Eskom Debt	This refers to supporting municipalities with the reduction in the amount of Eskom Debt owed. Monitor and support municipalities to reduce arrear debt owed to ESKOM by monitoring of payment plans and support on cash flow.	Municipal Recon on Eskom Account Section 41 Report Schedule of Municipalities owing ESKOM with amounts Municipality Payment Plans	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 Payment Plans and reconciliations on Eskom debt	Municipal responsiveness	N/A	N/A	Non-Cumulative	Quarterly	Reduction in arrear debt owing to ESKOM by municipalities.	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**
2.9.1	Number of municipalities supported on the implementation of Municipal Staff regulations	This is achieved through providing capacity building to targeted municipalities on Chapter 5 (Skills Development) of the Local Government Municipal Staff Regulations including skills needs analysis and training committees. Intensive support will be provided to municipalities under S139 intervention and S154	Chapter 5 of Local Government Municipal Staff Regulations, 2021 and Guidelines	Count the number of municipalities supported on the implementation of Chapter 5 (Skills Development) of the Local Government Municipal Staff regulations	Report on support provided on skills development in line with the Local Government Municipal Staff Regulations Agenda Attendance registers and Presentations	Cooperation of municipalities	N/A	N/A	Cumulative Year-End	Quarterly	All municipalities implement Chapter 5 of the Local Government Municipal Staff regulations	Director: Capacity Operations and Implementation
2.9.2	Number of municipalities monitored on implementation of municipal Workplace Skills Plans (14 WSAs and 23 Licenced Electricity Distributors, 4 municipalities are both WSAs and Licenced Electricity Distributors)	This refers to the monitoring of municipalities on the implementation of the Workplace Skills Plans through support sessions and one on one support based on the Skills Audits conducted for municipal employees	Municipal Workplace Skills Plans	Count number of Water Service Authorities and Licensed Electricity Distributors monitored on implementation of municipal Workplace Skills Plans	Reports on the implementation of Municipal Workplace Skills Plans	Municipalities are implementing Municipal Workplace Skills Plans	N/A	N/A	Cumulative Year-End	Quarterly	All municipalities implement municipal Workplace Skills Plans	Director: Capacity Operations and Implementation
2.9.3	Number of capacity building interventions conducted in municipalities (Financial Management, Disaster Management- fire and rescue, Local Economic Development)	This refers to the capacity building programmes coordinated for municipalities in partnership with the National School of Government and other stakeholders excluding report on Financial Management, Disaster Management – fire and rescue, Local Economic Development as the Business Units report	Statistical Reports from the National School of Government Training Requests from municipalities	Count of number of capacity building programmes	Circular to municipalities on available online training programmes offered by the National School of Government Statistical Reports from National School of Government on number of municipal officials / councillors that	Municipalities register and complete the online training programmes and participate in training programmes. COGTA Business Units report on capacity building initiatives on Financial Management; Disaster	% Women, % Youth and % Persons with Disabilities	Province of KwaZulu-Natal	Cumulative Year-End	Quarterly	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities	Director: Capacity Operations and Implementation

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**
		on the training through the Provincial Capacity Building Plan.			have completed training. Agenda Attendance registers and Training Presentations	Management; Fire and Rescue; Economic Development. in the Provincial Capacity Building Plan.						
2.9.4	Number of Districts supported to implement frameworks towards the professionalism of Local Government	This will be achieved through facilitating capacity building on the National Framework towards the professionalism of the Public Sector, development of an implementation plan, coordination of stakeholders, quarterly monitoring and reporting on the implementation of the plan	National Framework towards the Professionalism of the Public Sector	Count the number of Districts supported to implement frameworks towards the professionalism of Local Government	Implementation Plans Attendance Registers Agendas Minutes of Stakeholder Engagements Quarterly Reports	Cooperation of Districts and Family of Municipalities, National policies and legislative changes will be undertaken by the relevant role-players	N/A	N/A	Cumulative Year-End	Quarterly	Professionalisation of Local Government	Dir: Capacity Building Strategy

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**
2.10.1	Number of municipalities supported with conducting Indigents Ward Profiling	This refers to support of CDWs and Ward Committees to conduct Indigent Ward Profiling that will assist municipalities to updated their Indigents Databases leading coordination of Integrated Districts Indigents Registers	Indigents Policies Indigent Registers	Count the number of municipalities supported with conducting Indigents Ward Profiling	Reports on Ward Profiling	All municipalities have existing indigent policies	N/A	Province of KwaZulu-Natal	Cumulative	Quarterly	Integrated Districts Indigents Registers	Chief Director; Public Participation
2.10.2	Number of Municipalities monitored on the implementation of GBVF responsive programmes	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session	IDPs and SDBIPs	Count of number of municipalities monitored on the implementation of GBVF responsive programmes	Report on the number of municipalities implementing GBVF programmes	Municipalities have GBVF programmes	Women: 30% Youth: 30% People with Disabilities: 10% LGBT: 5%	Province of KwaZulu-Natal	Cumulative (Year End)	Quarterly	Municipalities implementing GBVF programmes	Chief Director; Public Participation
2.10.3	Number of complaints management system developed	This refers to developing complaints management system for tracking/ monitoring complaints received, complaints resolved and implementation of remedial actions Develop and rollout a app (IT/GIS to assist Public Participation)	Public Participation Draft Framework Rapid Response Strategy	Count the number of complaints management system developed	Quarterly Complaints Reports Complaints Management System	Municipalities to have complaints management centre	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annually	All municipalities actively promote and facilitate community participation	Chief Director; Public Participation
2.10.4	Number municipalities supported to institutionalise mainstreaming Vulnerable Groups	This refers to Municipal assessment of policies, capacity building programmes, municipal programmes on inclusion of	Regulatory Frameworks on empowerment of women, youth and person with disabilities	Count number of municipalities supported to institutionalise mainstreaming Vulnerable Groups	Circular to Municipalities Assessment report Remedial action plans Report on progress made to institutionalise mainstreaming Vulnerable Groups	Responsiveness and cooperation of municipalities	% Women % Youth % People with Disabilities	Province of KwaZulu-Natal	Cumulative	Quarterly	All municipalities mainstreaming Vulnerable Groups	Chief Director; Public Participation

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**
		Vulnerable Groups										

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**
3.1.1	Number of Municipal LED Strategies monitored for inclusion of financial viable interventions	This indicator entails supporting municipalities to review LED strategies to ensure inclusion of financial viability interventions	IDP/ LED Strategies	Count the number of Municipal LED Strategies monitored for inclusion of financial viable interventions	Progress Report Minutes on LED strategies Agenda Attendance Registers	Municipalities to have LED Strategies	N/A	N/A	Cumulative	Quarterly	Municipalities implementing LED Strategies with financial viable interventions	Director: Project Implementation and Institutional Support
3.1.2	Number Small Town Revitalisation projects implemented in identified municipalities	This indicator entails implementation of projects in small towns through Small Town Revitalisation Programme	Provincial Small Towns Socio-economic Revitalisation Strategy. Approved MEC submission on allocation of Funding for prioritised small towns DDM One Plans IDPs	Count the number of Small Town Revitalisation projects implemented	ToRs for PMU, Approved MEC Submission PMU award/ appointment letter, PMU Progress Reports on approved projects	Approval of Priority Towns	N/A	N/A	Non-Cumulative	Annually	Projects implemented to revitalise identified small towns	Director: Project Implementation and Institutional Support
3.1.3	Number of DDAs supported to implement investment attraction, retention and business expansion strategies at municipal level	This refers to support municipalities retain business initiatives in local spaces in order to benefit from rates and revenue collections	DDA investment attraction strategies	Count the number of DDAs supported on identifying initiatives for business retention attractions and expansion strategies implemented	Reports on analysis of investment strategies Support Plans Progress report on implementation of support plans	Availability of businesses to retain	N/A	Province of Kwazulu-Natal	Non-Cumulative	Annually	Attraction of investment to all municipalities in the family of the District municipalities for job creation	Director: Project Implementation and Institutional Support
3.1.4	Number of Amakhosi supported with income generating initiatives	This refers to supporting Traditional Leaders with income generating initiatives for sustainability of traditional communities	Database of recognised Traditional Leaders	Count the number of Amakhosi supported with income generating initiatives	Approved MEC submission List of approved beneficiaries Handover Reports Signed Receipt Forms	Availability of funds/ budget Cooperation of Amakhosi	N/A	Province of Kwazulu-Natal	Cumulative	Annually	Amakhosi supported with income generating initiatives	Director: Project Implementation and Institutional Support
3.1.5	Number of social compact/ partnerships with	This indicator entails facilitation of signing of District Social	Concept Document	Count the number of Social	Progress Reports of engagements	Stakeholders Cooperation	N/A	N/A	Cumulative	Annually	Improved Municipal Business	Director: Project Implementation

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**
	Government, Labour, Civil Society and Private Sector developed	Compact/ Partnerships with Government, Labour, Civil Society and Private Sector to champion development and service delivery		Compacts developed	Decision Matrix MOUs						communication and customer relationship management Increased Partnerships developed	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**
3.2.1	Number of municipalities supported with implementation of Community Works Programme	This refers to supporting municipalities with implementation of Community Works Programme 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	Count the number of municipalities supported with implementation of Community Works Programme	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	Annually	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**
3.3.1	Number of work opportunities created through Traditional Councils Cleaning and Greening Programme	This indicator refers to the Traditional Councils Cleaning and Greening programmes developed and implemented to benefit Traditional Administrative Councils	Schedule of work opportunities created Reports on Programme implementation	Count the number of work opportunities created through Traditional Councils Cleaning and Greening Programme	Signed status quo report on the programme implementation Schedule of work opportunities created	Availability of funds/ budget	%Women %Youth %PWD	Province of Kwazulu-Natal	Non-Cumulative	Quarterly	Employment opportunities created through Traditional Councils Cleaning and Greening Programme	Director: EPWP
3.3.2	Number of students recruited to participate in the in-service training programme	This indicator refers development and implementing an In-Service training programme targeting students seeking an in-work experience in order to complete their academic qualifications in line with SAQA and DHET requirements	Schedule of work opportunities created Reports on Programme implementation	Count number of students recruited to participate in the in-service training programme	Signed status quo report on In-Service Training Programme Schedule of work opportunities created	Availability of funds/ budget	%Women %Youth %PWD	Province of Kwazulu-Natal	Non-Cumulative	Annually	Employment opportunities created through In-Service Training Programme	Director: EPWP
3.3.3	Percentage of identified Vulnerable groups capacitated through key partnerships	This indicator entails establishing and forging partnerships aiming at up-skills and re-skilling vulnerable groups- (previous advantaged or marginalised groups)	Memorandum of Understanding Memorandum of Agreement Report on partnerships established	Count number of identified Vulnerable groups capacitated through key partnerships divide	Signed status quo report on development and formalisation of partnerships Memorandum of Understanding Memorandum of Agreement Report on capacitated Vulnerable groups	Stakeholders Cooperation	N/A	Province of Kwazulu-Natal	Non-Cumulative	Annually	Increased Partnerships developed	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**
3.4.1	Number of CSCs constructed	This refers to the construction of new CSC Infrastructure. The CSC will be regarded during construction commenced with implementation as per the NT FIPDM Stage 5	CSC Policy Framework MTEF Project Approvals	Count the number of new CSCs construction monitored in line with the business plan	Certificate confirming Stage 5 Implementation as per the NT FIPDM Project progress verification reports	The projects will be started and implemented on time without process delays	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KwaZulu-Natal	Non-Cumulative	Annually	1 CSC constructed	Director: LED – Community Service Centres
3.4.2	Number of identified CSCs Rehabilitated	This refers to rehabilitation or maintenance of the identified Community Services Centres (CSCs) to improve their current condition. 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. Rehabilitation works which is generally above R1m threshold	CSC Conditional Assessment Report/s	Count the number of identified CSCs rehabilitated	Completion certificates which are either practical/ works or final Signed close-out reports on CSCs rehabilitated Projects progress verification reports	The projects will be started and implemented on time without process delays	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KwaZulu-Natal	Non-Cumulative	Annually	3 CSCs rehabilitated	Director: LED – Community Service Centres
3.4.3	Number of identified TACs Maintained	Maintenance of the identified Traditional Authority Centres (TAC's) to improve their current condition. The TAC's 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.	TAC Conditional Assessment Report	Count the number of identified TAC's maintained	Completion certificates which are either practical/ or final Signed close-out report on TAC's maintained	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	Province of KwaZulu-Natal	Non-Cumulative	Annual	40 TAC's maintained	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**
3.5.1	Number of Provincial SDFs monitored for implementation	This relates to monitoring the implementation of the Provincial SDF in terms of SPLUMA (16 of 2013) Proposals as contained in the PSDF to be monitored for implementation through engagement with relevant stakeholders	Provincial SDF Implementation Framework	Count the Number of Provincial SDFs monitored for implementation	Quarterly reports (incorporating reports on implementation of SDF proposals) Minutes Agenda, completed monitoring tool and attendance register of engagements with stakeholders on the monitoring of the implementation of the PSDF	Multiple financial year monitoring of implementation of the Provincial SDF.	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annually	Provincial SDF monitored for implementation	Director: Spatial Planning
3.5.2	Number of Regional Spatial Development Framework Plans implemented	This relates to monitoring the implementation of the Regional Spatial Development Framework Proposals as contained in the Regional Spatial Development Framework to be monitored for implementation through engagement with relevant stakeholders	Inkululeko Development Programme STR Strategy	Count the Number of Regional Spatial Development Framework monitored for implementation	TORs, Project implementation plans, Progress report on RSDF projects	Availability of funds/ budget	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annually	Regional Spatial Development Framework monitored for implementation	Director: Spatial Planning
3.5.3	Number of Spatial Planning and Land Use Management draft Bill developed	This relates to developing Spatial Planning and Land Use Management draft Bill to foster inclusive planning and ensuring the proper use of land	SPLUMA Legislation	Count number of Spatial Planning and Land Use Management draft Bill developed	Draft KZN SPLUMB	Limitation of information	N/A	N/A	Non-Cumulative	Annually	Development of the Spatial Planning and Land Use Management	Director: Spatial Planning

GEOSPATIAL 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**
3.6.1	Number of geospatial data repository established	This refers to a consolidated and accessible data repository, (centralisation of data in one repository) established to meet stakeholders requirements including data storage, data management, data integration, data access, data security and data analysis support	Data from Business Units and COGTA Stakeholders	Count number of geospatial data repository established	Screenshot of database	Data Custodians, COGTA Business Units and Municipal Cooperation	N/A	N/A	Non-Cumulative	Annually	Centralisation of data into one Repository	Chief GIS Professional
3.6.2	Percentage of priority projects georeferenced	This refers to data that is georeferenced, analysed and reported on by sourcing of municipal and departmental infrastructure and DDM projects data, mapping of projects, development of investment dashboards and conducting ongoing User engagement meetings	Electronic Data Request Form	Count of updated datasets in the database divided by datasets in the database multiply 100	Screenshot of database	Data Custodians, COGTA Business Units and Municipal Cooperation	N/A	N/A	Non-Cumulative	Annually	Provision of geospatial information	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**
3.7.1	Number of municipalities supported to maintain functional Municipal Planning Tribunals (J/MPTs)	This refers to support provided to municipalities to maintain functional Municipal Planning Tribunals. The department will be advising on legal obligations, logistical support based on context and needs, capacity building/ training as required and providing technical advisor support support will be provided to municipalities on the review and update amendment (where necessary) of Municipal SPLUMA By-laws	SPLUMA SPLUMA Regulations SPLUMA Planning Bylaws SPLUMA Municipal By-laws	Count number of municipalities supported to maintain functional Municipal Planning Tribunals	Council Resolutions on J/MPTs (where applicable) Gazette notices on J/MPTs (where applicable) Schedule of status of MPTs Report on support provided to municipalities on Municipal Planning By-laws Approved updated bylaws by Councils (when reviewed and gazetted)	Cooperation by municipalities	N/A	N/A	Non-Cumulative	Quarterly	Functional Municipal Planning Tribunals	Director: Land Development Management
3.7.2	Percentage of blocked development project applications supported through Provincial Project Brokering Team	This refers to development applications in terms of SPLUMA and the building regulations that requires various approvals across sectors and spheres of government. The Provincial project brokering team is an IGR Provincial Team focussed on assessing projects escalated by DDMs to them to guide, negotiate and facilitate how obstacles can be unblocked as an IGR mechanism.	DDMs requests Sector Departments requests Municipal requests	Count number of blocked development project applications supported through Provincial Project Brokering Team divided by total number of blocked development project applications multiply by 100	Minutes of meetings Projects progress reports of projects processed by the Brokering Team	Receiving Sector Departments and Municipal requests	N/A	N/A	Non-Cumulative	Annually	Unblocking Development Projects applications	Director: Land Development Management

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**
3.8.1	Percentage of Water Master Plan interventions monitored for implementation	This refers to the implementation of water access and water quality improvement programmes/ projects through the 7 pillars of Provincial Water Management: •Water Resource Programme •Water Reticulation Programme •Water Treatment, Bulk Distribution and storage •Water Conservation Water demand management programme •Financial Sustainability and revenue enhancement programme •Operation and Maintenance Programme •Human Resources Development Programme	PWMP Blue Drop Reports Green Reports	Count number of Water Master Plan interventions monitored for implementation divided by the total number of interventions multiply by 100	1. WTT agenda, invitation, minutes, attendance register. 2. DWS/UUW report 3. Blue Drop Report 4. Green Report 5. NRW Report 6. MUSSA report 7. WSDP 8. MIG report 9. ULA report Quarterly Progress Reports	All WSAs will be responsive and receptive to the Provincial Water Master Plan and their role therein	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Water Master Plan interventions implemented	Director: Infrastructure Development Director: Sector Coordination and Planning
3.8.2	Percentage of identified Labour Intensive Skills Development programmes implemented	This entails coordination of all contracts signed for project implementation to oversee compliance to grant requirements on labour intensive methods, skills development and economic empowered on COGTA monitored grants.	MIG registered projects COGTA funded project schedule MOAs for COGTA Grants	Count the number of Labour Intensive Skills Development programmes implemented divided by number of approved Projects multiply by 100	Report on Labour Intensive Skills Development programmes Certificates issued towards training performed	Compliance to Grant requirements	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Implementation of Labour Intensive Skills Development programmes	Director: Infrastructure Development Director: Sector Coordination and Planning
3.8.3	Number of municipalities supported with the Implementation of Electricity Loss Strategies	This indicator entails the facilitation of implementation of strategies to minimise non-technical energy losses, typically due to factors like electricity theft, billing errors, inaccurate meter readings. Facilitation of public awareness on	Progress Reports on Energy loss strategies Cost of supply Reports Electricity Master Plan Progress Report	Count the number of municipalities supported with the implementation of electricity loss strategies	PETT Minutes Agenda Attendance Register Circular to municipalities Quarterly Reports	Cooperation by Municipalities	N/A	N/A	Cumulative	Annually	Implementation of Electricity Loss Strategy	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**
		energy usage and electricity theft. Facilitation of meter audits and energy balancing (identity energy theft and regularising), transformer replacement programme	Alternative Energy Reports									
3.8.4	Number of municipalities supported to review storm water management plans	This refers to municipalities supported to review storm water management plans	Municipal storm water management plans	Count the number of municipalities supported to review storm water management plans	Issued circular with guidelines. Issued feedback to municipalities that submitted Issued circular. Record of submitted plans Reviewed storm water management plans	Cooperation of Municipalities	N/A	N/A	Non-Cumulative	Annually	Reviewed storm water management plans	Chief Director: Municipal Infrastructure
3.8.5	Number of Districts monitored on the spending of National Grants	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-Cumulative	Annually	10 Districts supported to improve spending on National Grants	Chief Director: Municipal Infrastructure
3.8.6	Percentage of infrastructure electrification programmes supported for implementation	This refers to supporting and monitoring the implementation of infrastructure electrification programmes	Schedule of infrastructure electrification programmes	Count number of infrastructure electrification programmes supported for implementation divided by total number of infrastructure electrification programmes multiply by 100	Progress reports, Presentations on the infrastructure electrification programmes, Meeting *Minutes/Decision Matrices, Attendance Registers*	infrastructure electrification programmes implementation challenges will be addressed	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% infrastructure electrification programmes implemented	Director: Sector Coordination

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
3.9.1	Number of Municipal Disaster Management Centres supported to maintain functionality	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	Attendance register, technical reports, support plans, Signed Report on the support provided on maintaining functional Disaster Management Centres	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
3.9.2	Number of Municipalities supported on establishment of Disaster Management Centres and Fire Stations	This refers to supporting municipalities for the construction of Disaster Management Centres and Fire Stations	Project Plans	Count number of Municipalities supported on establishment of Disaster Management Centres and Fire Stations	Approved Submission Service Level Agreement Progress Report	Availability of funds/ budget	N/A	N/A	Non-Cumulative	Annually	Establishment of Disaster Management Centres and Fire Stations	Chief Director: Disaster Management
3.9.3	Number of Municipalities supported on Fire Brigade Services	This refers to 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	Count number of Municipalities supported on Fire Brigade Services	Assessment reports on fire service capability 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
3.9.4	Number of Disaster Risk Reduction initiatives implemented in Municipalities	This refers to supporting municipalities with Disaster Risk Reduction initiatives, fire and rescue services equipment, provision of technical support to plan and coordinate fire breaks in identified areas during the fire season	Support Plans	Count the number of Disaster Risk Reduction initiatives implemented	Workshop/ training material on disaster risk management, Minutes, Attendance registers, Reports on disaster risk reduction initiatives	Cooperation by Municipalities	N/A	N/A	Cumulative	Quarterly	Reduction of Disaster Risks	Chief Director: Disaster Management
3.9.5	Percentage of Post Disaster Grants monitored	The indicator relates to the process of monitoring of performance and	Disaster Grant Funding Framework	Count the number of post disaster grants monitored	Signed Quarterly Reports on the performance and expenditure	Non-compliance with the grant-funding frameworks	N/A	N/A	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**
		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 convening of Project Steering Committee to allow for grant beneficiaries to present their reports on their progress and expenditure.	Division of Revenue Act (DORA) Approved Business Plans	divided by the total number of received post disaster grants then multiply by 100	Attendance register							
3.9.6	Number of Integrated Communication Systems implemented	This refers to the implementation of an Integrated Communication System. The legislative provisions of Sections 16 and 17 of the Disaster Management Act No. 57 of 2002 which provides for an integrated and uniform system for information exchange between all the relevant interest groups in all three spheres of government, communities and the private sector through a variety of communication mechanisms and media. The system must provide for the receipt, storage, analysis and dissemination of disaster related	Disaster Management Act Policy Frameworks	Count the number of Integrated Communication Systems installed	Schedule of Districts engagements, report on the system Roll-out, Progress reports on the implementation of the System	Appointment of service provider to be completed on time	N/A	N/A	Non-Cumulative	Annually	Implementation of the Communication System	Director: Operations

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
		information, including early warnings and incident reporting, as well as response coordination. In addition, the information management and communication system must include the establishment of communication links, that will enable the receipt, transmission and dissemination of information between disaster management centres and those likely to be affected by disaster risks as well as other role players and stakeholders involved in disaster risk management. An integrated information management and communication system must be established to achieve the objectives of the key performance areas and enablers outlined in the National and Provincial Disaster Management Policy Frameworks.										

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**
4.1.1	Percentage of Traditional Leadership succession disputes processed	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 100	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 ito number women, youth and people with disability disputing succession	Traditional communities	Cumulative (Year End)	Quarterly	All succession claims and disputes are received and processed	Director: Conflict Management and Dispute Resolution
4.1.2	Number of Provincial Houses monitored for functionality	This refers to monitoring the Provincial House for its functionality. Monitoring the following aspects: The house has an Annual Operational Plan, schedule of meeting, sitting of the PH/EXCO being held and resolutions being implemented	Traditional Leadership & Governance framework Act 5 of 2005 Traditional Khoi-San Leadership Act No 3 of 2019 (TKLA)	Count the number of Provincial Houses monitored for functionality	Signed Quarterly Reports on the functionality of the Provincial House Attendance Registers Meetings Resolutions/ decision matrix Completed Functionality Assessment Tool Monitoring Plan for Provincial Houses functionality Annual Operational Plan of the house Schedule of meetings for the PH/EXCO Notice of meetings, agenda	Responsiveness and Co-operation of the PHTL	PHTL	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	PHTL monitored for functionality	CD: Traditional Resource Administration
4.1.3	Percentage of Local Houses monitored for functionality	This refers to monitoring the legally constituted Local Houses for their functionality. Monitoring the following aspects:	Traditional Leadership & Governance framework Act 5 of 2005 Traditional Khoi-San Leadership	Count the number of Local Houses monitored for functionality divided by total number of local houses	Signed Quarterly Reports on the functionality of the Local Houses Attendance Registers Meetings	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**
		The Local Houses have their Annual Operational Plans, schedule of meeting for sitting of the Local Houses and Committees and resolutions being implemented	Act No 3 of 2019 (TKLA)	multiply by hundred	Resolutions/Decision Matrix Completed Functionality Assessment Tool Monitoring Plan for Local Houses functionality Annual Operational Plan of the houses Schedule of meeting for sitting of the Local Houses and Committees Notice of meetings, agenda							
4.1.4	Number of Anti GBVF, racism, sexism, ethnicity and intolerance Intervention/campaigns conducted	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	Count number of Anti GBVF, racism, sexism, ethnicity and intolerance 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)	Annually	Increased awareness on GBVF amongst traditional leadership communities	Chief Director: Traditional Resource Administration
4.1.5	Number of Traditional Councils supported to perform their functions.	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	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/ Performance reports	Count number 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**
		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 public and private sector institution.										
4.1.6	Percentage of recognitions Amakhosi/ Amabambabukhosi concluded within 6 months of the ubukhosi position becoming vacant	This refers to concluding the processes of Amakhosi/ Amabambabukhosi recognitions within 6 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 Genealogical register Approved List of Ubukhosi vacancies with dates	Count the Number of vacant Amakhosi positions filled within 6 Months divided the total number of vacant Amakhosi positions in the 6month period to be filled then multiply by 100	Signed Quarterly Reports on the recognitions of Amakhosi concluded within 6 months of becoming vacant Attendance register, Cabinet Decision matrix, Recognition letter	Responsiveness and co-operation of imindeni yobukhosi	Imindeni yobukhosi Traditional community	Province of KwaZulu-Natal	Cumulative	Quarterly	100% of Amakhosi recognised with 6 months	Director: Traditional Governance
4.1.7	Percentage of recognised Amakhosi/ Amabambabukhosi with updated family trees	This refers to updating the family trees of the recognised Amakhosi/ Amabambabukhosi. This involves convening a meeting with uMndeni to update family trees The Percentage of family trees updated only includes those instances where there are no family	Existing Family tree, Genealogical register, Register of Recognised Amakhosi in the Province	Count the Number of recognised Amakhosi/ Amabambabuk hosi with updated family trees divided by the total number of recognised Amakhosi/ Amabambabuk hosi 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
		disputes										
4.1.8	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	Count the number of TCs supported with boundary applications attended to divided by total number of TCs boundary applications multiplied by 100	Signed Quarterly Report on the support provided to the TCs on boundary application requests Signed Status Report on the TCs supported with boundary applications with proclamations and diagrams Surveys Requests from the TCs Attendance registers TC Boundary Maps	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,
4.1.9	Number of Social Cohesion programmes implemented	This refers to implementing Social Cohesion and Moral Regeneration engagements which focus on bringing together various social groups	Concept Document	Count the number of Social Cohesion programmes implemented	Approved Submission Attendance Registers Programme Quarterly Report	Responsiveness and cooperation of Amakhosi	N/A	Province of KwaZulu Natal	Cumulative	Quarterly	Promotion of Social Cohesion	Director: Traditional Governance
4.1.10	Number of capacity building programme conducted for Amakhosi/ Traditional Authorities on Local Economic Development	This refers to training programme to capacitate Amakhosi/ Traditional Authorities on Local Economic Development to attract investors and partnerships with strategic stakeholders	Training materials Skills Audit Training Plans	Count the Number of capacity building programme conducted for Amakhosi/ Traditional Authorities on Local Economic Development	Signed Quarterly reports Attendance registers Notice of trainings and agendas	Responsiveness and cooperation of Amakhosi	N/A	Province of KwaZulu Natal	Cumulative	Annually	Increase capacitation of Amakhosi	CD: Traditional Resource Administration
4.1.11	Number of partnerships developed for economic development	This indicator initials supporting Traditional Authorities to develop partnerships	Municipal LED Strategy	Count number of partnerships developed	Engagements documentation Attendance registers Minutes/ Decision Matrix	Cooperation of Traditional Authorities	N/A	Province of Kwazulu-Natal	Non-Cumulative	Annually	Partnerships developed for Traditional Authorities	CD: Traditional Resource Administration

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**
	initiatives between Traditional Authorities and Private Sectors	with Private Sectors for implementation of economic development initiatives			Signed partnership agreement							

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 as the function rests with Local Municipalities and not the District.

NDP FIVE YEAR IMPLEMENTATION PLAN PRIORITY		• ***Capable, Developmental & Honest Government*** • ***Spatial Development & Human Settlements, Local Government*** • ***Economy and Jobs*** • ***Social Cohesion and Safe Communities***	
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
Not Applicable			

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	Xaba TAC Park Home infrastructure R1m	Ugu/Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	Othaka TAC construction R7m	Zululand/Abaqulusi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	MavelaTAC new construction R7.7m (R3.3m in 2024/5 and R4.4m in 2025-26)	Ilembe/Maphumulo	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	Mkwanyana TAC construction R7m	Uthukela/Inkosi Langalibalele	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Qadi TAC upgrade and Rehabilitation R4m	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	Nsimbini TAC construction R7m	Zululand/Ulundi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mhlungwini TAC Rehabilitation R4.046m	Uthukela/Inkosi Langalibalele	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	Cele R TAC construction R7.9m	Ugu/uMdoni	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Klwana TAC Rehabilitation R0,898m	Zululand/Phongolo	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	Malangeni TAC construction R7.7m	Ugu/uMdoni	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	TAC SMME maintenance Programme - 40 projects	Province Wide	Res: Community Service Centres Directorate. Implementing Agent: DPW	**Community Service Centre**	TAC SMME maintenance Programme R10,361m	Province Wide	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre				**Community Service Centre**	Hlongwa TAC Rehabilitation R3m	ILembe/ Maphumulo	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Mngomezulu TAC Rehabilitation R3m	UMkhanyakude Jozini	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	MangweButhanani TAC Rehabilitation R2,750m	UMzinyathi/Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Emandleni TAC Rehabilitation R2,950m	UMzinyathi/Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Shabalala Matiwane TAC Réhabilitation R3m	UThukela/Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	AbaNtungwaKholwa TAC Rehabilitation R1.390m	UThukela/Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Mathonsi TAC Rehabilitation R2.5m	Ilembe/KwaDukuza	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Nibela TAC Rehabilitation R2,271m	UMkhanyakude/Big Five	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	AbakwaHlabisa TAC Rehabilitation R3m	UMkhanyakude/Hlabisa	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	EMatheni TAC Rehabilitation R3m	King Cetshwayo	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Nyavini TAC Rehabilitation R3m	Ugu/Mzumbe	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	Siqakatha TAC Rehabilitation R2,5m	Umkhanyakude/Jozini	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Kholweni TAC Rehabilitation R3m	King Cetshwayo	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	EmaQadini TAC Ward 103 Rehabilitation R3 m	eThekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW
				Community Service Centre	Mabaso TAC Rehabilitation R1.6m	Amajuba/Emalangeni	Res: Community Service Centres Directorate. Implementing Agent: DPW
Auxiliary Services	Dundee COGTA District Office New –multi year R52m	Umzinyathi/Dundee	Res: Community Service Centres Directorate.	**Auxiliary Services**	Construction of new joint District &CSC R52 M	Umzinyathi District	Implementing Agent: DPW Res: Auxiliary Services and Community Service Centres Directorate.
Auxiliary Services	Ixopo COGTA District Office New-multi year R43m	Harry Gwala/Ubuhlebezwe	Implementing Agent: DPW	**Auxiliary Services**	Construction of new joint District &CSC R43m	Harry Gwala District	Implementing Agent: DPW Res: Auxiliary Services and Community Service Centres Directorate.
Municipal infrastructure	Abaqulusi Ward 2 Electrification Project (R 2 500 000 million)	Zululand District (Abaqulusi LM)	COGTA (Inhouse)	**Municipal infrastructure**	Electrification of 578 household connections through CoGTA-appointed service providers	Emandleni, Bhuqaneni, Dlomodlomo, KwaSithole, eMthebeni, eMadanini, Mphithiphithi, Abaqulusi Ward 2, Zululand DM.	Res: Sector Coordination and Planning Directprate Implementing Agent: Simphulwazi Engineers
Municipal infrastructure	Abaqulusi Ward 12 Electrification Project (R 2 6000 million)	Zululand District (Abaqulusi LM)	COGTA (Inhouse)	**Municipal infrastructure**	Electrification of 267household connections through CoGTA-appointed service providers	KwaJimani, Messelfontein, Brakspruit and Hlungwani Villages, Abaqulusi LM Ward 2, Zululand DM	Res: Sector Coordination and Planning Directprate Implementing Agent: Bonsai Engineers

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**
Municipal infrastructure	Jozini Ward 4 (P2) (R 5 800 000)	Mkhanyakude District (Jozini LM)	COGTA (Inhouse)	**Municipal infrastructure**	Electrification of 213 household connections through CoGTA-appointed service providers	KwaJobe Village (Ward 4)	Res: Sector Coordination and Planning Directprate Implementing Agent: Bonsai Engineers

KWAZULU-NATAL PROVINCE

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN
2025/2026