



**KWAZULU-NATAL PROVINCE**

COOPERATIVE GOVERNANCE AND  
TRADITIONAL AFFAIRS  
REPUBLIC OF SOUTH AFRICA

# **ANNUAL PERFORMANCE PLAN 2024/2025**

*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 2024/2025 ANNUAL PERFORMANCE PLAN BY THE HONOURABLE BONGIWE NOMUSA SITHOLE-MOLOI MEC FOR KWAZULU-NATAL COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

It gives me enormous pleasure and optimism to present the Annual Performance Plan (APP) for the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs for the 2024/2025 fiscal year. This particular APP holds historical significance given the political context of our country and the trajectory of government work.

This year marks three decades since the dawn of our hard-earned democracy. Much has been accomplished, significant changes have taken place, yet much remains to be done. While the APP affords us the opportunity to outline our plans for the year ahead, it is equally imperative that we reflect on the achievements of the past years, as we bid farewell to the 6th Administration and embark on the journey of the 7th Administration, marking the beginning of another decade of our democracy.

The previous Administration faced its fair share of challenges, some of which were beyond our control as the Executive Authority and the Accounting Officer, and the entire staff of the Department. These challenges were unprecedented and therefore placed severe strain on our efforts, hindering our plans for effective service delivery. But despite this, our Department through the Accounting Officer, managed to address several critical issues.

We faced the daunting challenges of natural disasters, which wreaked havoc on our municipal infrastructure, resulting in significant damages costing billions. Sadly, families have lost their loved ones while others were not able to bury them as they went missing and never recovered. This is one of the sad chapters of the ended 6th Administration. The eThekweni Metro, in particular, bore the brunt of these disasters, enduring extensive damages from April 2021 until January 2024. Other municipalities, such as Ilembe, Ugu, Umgungundlovu and Uthukela District, also experienced disruptions due to heavy rains.

Despite the challenges, these municipalities have shown resilience and determination in rebuilding critical infrastructure, such as water reservoirs, pipelines, electricity networks, roads, and bridges. While the task of reconstruction strained municipal budgets, the commitment demonstrated by municipal leaders in devising recovery plans is commendable.

Through the Provincial Disaster Management Centre we have been in the forefront working with other stakeholders to provide disaster relief. We also teamed up with non-governmental organisations that came on board to assist us with disaster reliefs and search and rescue operations to recover those that went missing.

Vast strides have also been made in various aspects of programmes of the Department, these notable achievements include the filling of numerous vacancies through the provincial S'thesha Waya Waya initiative, which aimed to create more job opportunities for sustainable service delivery. On that note, I am pleased to highlight that our Department achieved yet another clean audit for the fourth consecutive year. This accomplishment is a testament to the dedication and

hard work of all employees and Senior Management. It is through their collective efforts and unwavering support that we have attained this commendable feat.

The fight against the Covid-19 pandemic significantly impacted our plans for implementing priorities outlined in the State of the Nation Address by President Cyril Ramaphosa at the onset of the previous Administration. However, despite the setbacks caused by the pandemic, we have made notable progress in achieving the priorities set by the Sixth Administration, particularly in the provision of water and sanitation, and the strengthening of local governance and traditional institutions.

While challenges persist, such as municipalities operating below desired levels and prolonged intervention under Section 139 (a) (b), we remain focused on our commitment to improving governance and functionality. To this end, we have taken decisive action, including placing the Abaqulusi Local Municipality, under Zululand District Municipality, under Section 139 due to persistent governance failures. Moreover, we continue to provide capacity building and support to municipalities, with a focus on improving expenditure management, particularly concerning Municipal Infrastructure Grants (MIG).

Within our Traditional Affairs, significant strides have been made in resolving long standing issues, including the paying back the remuneration of IziNduna and the empowerment of traditional leadership institutions. Our commitment to empowering these institutions remains unwavering, as evidenced by our initiatives to raise stipends for Traditional Council Secretaries from R1500 to R8000 per month. We further provided tools of trade such as laptops to all 340 Secretaries and 3G cards to ensure they have network connections to assist Amakhosi and their communities with administrative work.

Additionally, ongoing engagement between the Executive Authority within the Department and traditional leaders, such as the TradMec, engagements with IziNduna and oNdlunkulu, underscores our commitment to fostering collaboration between government and traditional authorities. Forging ahead, we are dedicated to championing programmes that empower traditional leadership institutions further, with a focus on promoting gender inclusivity and addressing safety concerns for Amakhosi and IziNduna.

The killings of Amakhosi and IziNduna also remain our grave concerns, we are working with the Department of Community Safety and Liaison and the Office of the Premier to find a lasting solution. In the previous financial year, we made some interventions such as the installation of high mast lights and connectivity to enhance the safety around the residence of Amakhosi. We will continue engaging all relevant sectors to fight this scourge. The discussion to find a solution on the succession disputes also continues, it is unfortunate that some of the issues are beyond our control as the Department, some are subjudice while others are being addressed through the Independent Commission. While succession disputes pose challenges, we remain committed to providing support and facilitating due processes to ensure the smooth installation of traditional leaders.

We have also committed to assisting our local municipalities to reduce under expenditure of Municipal Infrastructure Grants (MIG) as this has serious financial implications from the national treasury. At the beginning of the municipal financial year, we convened a meeting with all the Mayors. This was our intervention to assist and provide capacity where it may be needed to

municipalities, to ensure they are able to spend effectively and in the manner that enhances service delivery. To assist in creating employment of the youth and women, we are committed to continue with the roll out of the CPWP Programmes until we reach the target of 40 000.

In conclusion, the Department under the leadership of the Acting Accounting Officer, Ms Barbara Mgutshini, is committed to fulfil our primary objective of rendering the effective support and enhancement of all 54 municipalities in KwaZulu-Natal, guided by constitutional mandates and national and provincial priorities. As we embark on the 2024/2025 fiscal year, we will draw inspiration from the State of the National Address and State of the Province Address to guide our efforts toward improving service delivery and fostering sustainable development across the province.



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**HONOURABLE BONGIWE NOMUSA SITHOLE-MOLOI**  
**KZN MEC FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**



**ACCOUNTING OFFICER STATEMENT TO THE 2024/2025 ANNUAL  
PERFORMANCE PLAN BY ACTING HEAD OF DEPARTMENT:  
MS. BARBARA MGUTSHINI**

It is an honour to present the KZN COGTA's Annual Performance Plan for the year 2024/25. This Annual Performance Plan aims to ensure that all our citizens benefit from basic services such as water, electricity, and sanitation, as enshrined in the Constitution of the Republic of South Africa.

With four consecutive clean audits under our belts, as KZN COGTA we pride ourselves in maintaining this momentum. This indeed is not an easy feat. We owe this to our dedicated employees and the unwavering support from our stakeholders who ensured that we stick to our resolve to reduce fruitless and wasteful expenditure. This bears testament to the fact that the performance reviews, controls, and monitoring tools that are currently in place are fully functional.

As part of our key deliverable interventions in the Municipal Service Delivery Support, we continue to provide close monitoring and support to municipalities in the implementation of Municipal Support and Intervention Plans (MSIPs). This has resulted in the improvement in performance of 50% of municipalities that were identified as dysfunctional in the municipal assessment that was conducted in the 2021/2022 financial year. The audit outcomes turnaround plan was developed by KZNCOGTA in collaboration with the Provincial Treasury and SALGA.

We continue providing support to distressed Municipalities as a way of fulfilling our key priorities of professionalising local government and enforcing good conduct. The aim is to ensure that we reduce the number of municipalities that are currently under administration through the strengthening of internal controls and enhanced value for public funds.

Municipalities are also encouraged to develop IDPs that take into account the views of Amakhosi under their jurisdiction. We are currently witnessing a deeper understanding of the relevance of the IDP by municipalities, and this has seen the provincial average of IDP credibility improving to 79,07% in the 2023/24 IDP review period. Another key factor is the encouragement of revenue collection which enhances service delivery.

As part of our oversight role as the department, Service Delivery commitments made in IDP shall be reported on an annual basis and the report to be tabled at PEC Lekgotla. Municipalities will be supported with the alignment of the Provincial Growth and Development Plan (PGDP) with the District Growth and Development Plans (DGDPs), the DDM One Plan-One Budget, IDPs, and Ward-Based Plans.

The Province continues to experience inclement weather conditions which normally result in the loss of lives and destruction of infrastructure. According to the World Weather Attribution KZN Flood Scientific Report, the exacerbated rainfall is attributed to climate change. Historical injustices that continue to affect spatial planning, governance challenges, older infrastructure, a lack of clear early warning, etc, compounded upon one another to create the disaster. Preventing future disasters requires rapid and inclusive adaptation that considers changes in both the return time of extreme weather events, and existing vulnerability and exposure. As a result, the Provincial Disaster Management Centre is fast-tracking the development of an Integrated Information Management & Communication System.

As part of implementing the KZN Provincial Water Master Plan, the Department fulfilled 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 Municipal Infrastructure Grant, that a sizeable amount of grants was withdrawn due to non-compliance. In the new financial year, we plan to prioritize oversight on the implementation of the KZN Provincial Water Master Plan by continuing to host the Water War rooms to assist municipalities on issues that include bulk infrastructure, water reticulation, and an increased number of citizens with access to water. We also monitor the Water Service Authorities on the implementation of operation and maintenance whilst emphasizing job creation initiatives amongst the unemployed youth within the society.

The Province's plans to accelerate the rollout of electricity infrastructure as part of the Electricity Master Plan are underway. As the Province, and the country as a whole, grapple with the effects of load-shedding on our communities, we are hopeful that steps are being taken to mitigate the challenge and turn the situation around.

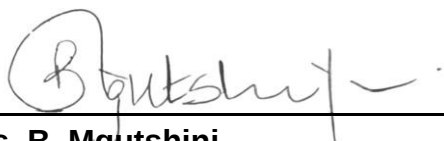
The department fully supports Amakhosi's participation in the Municipalities and continues to prioritize the safety of these critical stakeholders and forge closer working relationships with traditional leaders and their structures. The Province has spared no effort in its tireless pursuit of effective solutions to combat the ruthless wave of killings of traditional leaders. Various strategies and tactics have been deployed, each aimed at curbing the violence and restoring peace and stability to the affected areas. However, despite these efforts, the killings persist, underscoring the need for more innovative and targeted interventions.

We are resolute in the recognition of the institution of traditional leadership as the essence of development in our communities. The Department has taken proactive measures to provide an array of essential tools of trade towards empowering Traditional Leaders to carry out their duties with utmost efficiency and professionalism.

Amongst the groundbreaking initiatives that have been successfully championed by the Department are the payment of backpays for IziNduna and stipends for Traditional Council Secretaries in line with the decision of the Executive Council.

As we present the 2024/2025 Annual Performance Plan, we pledge to intensify our efforts to create a sustainable, responsive, and accountable local government and traditional institutions by continuing to develop and implement programmes aimed at transforming the institution of traditional and local government to greater heights. This will enable us to achieve our ultimate goal of having improved municipal and traditional institutional capacity, improved coordination of service delivery, and improved institutional capacity.

Together, let us coordinate and foster cooperation amongst governance institutions and build capacity to accelerate the delivery of high-quality services to communities!



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**Ms. B. Mgutshini**  
**Acting Accounting Officer**  
**KZN Cooperative Governance and Traditional Affairs**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KZN Department of Cooperative Governance and Traditional Affairs under the guidance of the Executive Authority, Honourable Bongiwe Nomusa Sithole-Moloi.
- 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 2024/2025.

**Mr. M. Khathide**  
**Deputy Director General: Local Government**



**Ms. L. Del Grande**  
**Acting Deputy Director General:**  
**Development and Planning**



**Mr. N. Mpungose**  
**Acting Deputy Director General: Traditional Affairs**



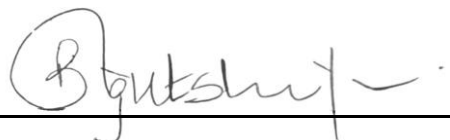
**Ms. Y. Joyi**  
**Chief Financial Officer**



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



**Ms. B. Mgutshini**  
**Acting Accounting Officer**



**Approved by:**  
**Honourable Ms. B. N. Sithole-Moloi**  
**Executive Authority**



## **PART A: OUR MANDATE**

### **1. CONSTITUTIONAL MANDATE**

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

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

### **2. LEGISLATIVE AND POLICY MANDATES**

The following legislation is administered by the Department:

- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Local Government: Municipal Financial Management Act, 2003 (Act No. 53 of 2003)
- Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Local Government Demarcation Act, 1998 (Act No. 6 of 2004)
- Local Government Municipal Electoral Act, 2000 (Act No. 27 of 2000)
- Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)

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

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

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

#### **3.1 Sustainable Development Goals (SDG)**

Department contributes to the following SDGs:

**SDG 1:** End Poverty,

**SDG 5:** Gender Equality,

**SDG 6:** Clean water and sanitation,

**SDG 7:** Affordable and clean energy,

**SDG 8:** Decent work and economic growth,

**SDG 9:** Infrastructure, industrialization and innovation,

**SDG 10:** Reduce Inequality,

**SDG 11:** Sustainable cities and communities,

**SDG 13:** Climate action,

**SDG 16:** Peace, justice and strong institutions and

**SDG 17:** Strengthened partnerships for goals.

### **3.2 African Union Agenda 2063**

The African Union Agenda is a “global strategy to optimise the use of Africa’s resources for the benefits of all Africans” (African Union Agenda 2063, 2015:1) It is a robust plan based on Pan Africanism and Renaissance with the intentions of addressing past injustice, learning from the lessons of the past at the same time build a bright future for the continent. AU commits itself to the Pan African vision of “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic in the international arena” (African Union Agenda 2063, 2015:1). COGTA has an obligation toward goal 7 of the AU 2063, environmentally sustainable and climate resilient economies and communities and its **Priority Areas, that is, Water security, Climate resilience and natural disasters preparedness and prevention.**

### **3.3 National Development Plan**

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

### **3.4 ANC 2019 Election Manifesto**

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

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

### 3.5 Medium Term Strategic Framework (MTSF 2019-2024)

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

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

The goals are as follows:

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

### 3.6 Provincial Growth and Development Strategy 2021 (PGDS)

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

The PGDS is aligned to the National Development Plan and the Medium Term Strategic Framework. The Department's operations are guided by the National Development Plan, 2030 also expressed in the Provincial Growth and Development Strategy as follows.

| PRIORITY                                                          | OUTCOMES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Priority 1:<br/>A Capable, Ethical and Developmental state</b> | <ul style="list-style-type: none"><li>• A capable and ethical government</li><li>• Improved leadership, governance and accountability</li><li>• Functional, efficient and integrated government</li><li>• Social compact and engagement with key stakeholders</li><li>• Mainstreaming of gender, youth and persons with disabilities empowerment and development institutionalised</li></ul>                                                                                                                                                                                                                                                                                                                                                          |
| <b>Priority 2:<br/>Economic Growth and Job Creation</b>           | <ul style="list-style-type: none"><li>• More decent jobs sustained and created, with youth, women and persons with disabilities prioritised</li><li>• Investing for accelerated inclusive growth</li><li>• Industrialisation, localisation and exports</li><li>• Improve competitiveness through ICT adoption, research and innovation</li><li>• Reduced concentration and monopolies and expanded small business sector</li><li>• Quality and quantum of infrastructure investment to support growth and job creation improved</li><li>• Supply of energy secured</li><li>• Water security secured</li><li>• Increase access to affordable and reliable transport systems</li><li>• Increased economic participation, ownership, access to</li></ul> |

| PRIORITY                                                                                         | OUTCOMES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                  | resources, opportunities and wage equality for women, youth and persons with disabilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Priority 3:<br/>Education, Skills and Health</b>                                              | <ul style="list-style-type: none"> <li>• Improved school- readiness of children</li> <li>• 10-year-old learners enrolled in publicly funded schools read for meaning</li> <li>• Youths better prepared for further studies and the world of work beyond Grade 9</li> <li>• Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa</li> <li>• School physical infrastructure and environment that inspires learners to learn and teachers to teach</li> <li>• Expanded access to PSET opportunities</li> <li>• Improved quality of PSET provisioning</li> <li>• A responsive PSET system Improved skilled resources to support the economic growth and development needs of the Province</li> <li>• Improved educational and health outcomes and skills development for all women, girls, youth and persons with disabilities</li> </ul>                                                                                               |
| <b>Priority 4:<br/>Consolidating the Social Wage through Reliable and Quality Basic Services</b> | <ul style="list-style-type: none"> <li>• Transformed social welfare</li> <li>• Increased access to quality ECD services and support</li> <li>• Comprehensive social security system</li> <li>• Sustainable community development interventions</li> <li>• National Integrated social protection information system (NISPIIS)</li> <li>• Menstrual health and hygiene management for all women and girls achieved</li> <li>• Increased access to development opportunities for children, youth and parents/ guardians</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Priority 5:<br/>Spatial Integration, Human Settlements And Local Government</b>               | <ul style="list-style-type: none"> <li>• Coordinated, integrated and cohesive national spatial development to enable economic growth and spatial transformation</li> <li>• Functional sub-national regional development in urban and rural spaces</li> <li>• Integrated service delivery, settlement transformation and inclusive growth in urban and rural places</li> <li>• GHG reduction (mitigation)</li> <li>• Municipal preparedness to deal with climate change (adaptation)</li> <li>• Just transition to low carbon economy (mitigation)</li> <li>• State of ecological infrastructure improved</li> <li>• Sustainable land reform</li> <li>• Agrarian transformation</li> <li>• Spatial transformation through multi- programme integration in priority development Areas.</li> <li>• Adequate housing and improved quality living environments.</li> <li>• Eradicate backlog and issuing of title deeds</li> <li>• Increased access to land reform, housing, safe living</li> </ul> |

| PRIORITY                                                            | OUTCOMES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                     | <p>environment, universal access and design and safe and affordable transport and ICT services</p> <ul style="list-style-type: none"> <li>• Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.</li> <li>• Effective water management system for the benefit of all</li> <li>• Affordable, safe and reliable public transport</li> <li>• Increased access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and ICT services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                         |
| <p><b>Priority 6:<br/>Social Cohesion and Safer Communities</b></p> | <ul style="list-style-type: none"> <li>• Fostering constitutional values</li> <li>• Equal opportunities, inclusion and redress</li> <li>• Promoting social cohesion through increased interaction across space and class</li> <li>• Promoting active citizenry and leadership</li> <li>• Fostering a social compact KZN : An inclusive social compact with keys social sectors</li> <li>• Improvement in corruption perception index rating</li> <li>• Reduced organised crime</li> <li>• Increased feelings of safety in communities</li> <li>• Secured cyber space</li> <li>• Effectively defended, protected, safeguarded and secured communities</li> <li>• Social reintegration of offenders through Increase the number of victims participating in Restorative Justice Programme</li> <li>• Levels of marginalisation, stigmatisation and discrimination and violence against women, children, senior citizens, and persons with disabilities, and LGBTQIA+ persons reduced</li> </ul> |
| <p><b>Priority 7:<br/>Better Africa and World</b></p>               | <ul style="list-style-type: none"> <li>• Increased FDI</li> <li>• Increased and diversified exports contributed to an export orientated Economy</li> <li>• Increased regional integration and trade</li> <li>• Increased intra- Africa trade</li> <li>• Agenda 2030 and Agenda 2063 implemented</li> <li>• Equitable multilateral institutions and enhanced global governance (KZN contribution)</li> <li>• International protocols and commitments achieved</li> <li>• Women, youth and disability empowerment and gender equality advanced through multilateral forums and engagements and compliance</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |

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

| <b>MTSF Priority One: A Capable, Ethical and Developmental State</b>                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcome</b>                                                                                                                      | <b>PGDS Intervention</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>A capable and ethical government</b>                                                                                             | Facilitate implementation of the National Anti-Corruption Strategy 2020-2030 through the Provincial Strategy<br>Programme to prevent and fight corruption in government                                                                                                                                                                                                                                                                                        |
| <b>Improved leadership, governance, and accountability</b>                                                                          | Enable leadership in national and provincial departments to build capacity and, also intervene to resolve blockages in government bodies and administrations<br>Strengthening Provincial Cluster system and monitoring of programmes, cluster plans and COVID-19 responses through the PEC and AWGs                                                                                                                                                            |
| <b>Functional, Efficient and Integrated Government</b>                                                                              | Measures taken to eliminate wasteful, fruitless, and irregular expenditure in the public sector<br>Implement measures to support procurement reform, improve value for money and the fiscal sustainability<br>Improve coordination between national, provincial and local government to improve service delivery through District Development Model (DDM).<br>Ensure state capacity on Disaster Management is enhanced to plan for and manage future pandemics |
| <b>Professional, meritocratic, and ethical public administration</b>                                                                | Institutionalise professional code of ethics in public administration                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Social compact and engagement with key stakeholders</b>                                                                          | Participatory local governance mechanisms and citizen engagement to achieve the NDP goals<br>An informed and empowered citizenry                                                                                                                                                                                                                                                                                                                               |
| <b>Mainstreaming programmes on empowerment and development of women, youth, and persons with disabilities</b>                       | Monitor implementation of regulatory frameworks on empowerment of women, youth and persons with disabilities                                                                                                                                                                                                                                                                                                                                                   |
| <b>Implementation of Gender, Youth and Disability responsive planning, budgeting, monitoring, evaluation and auditing framework</b> | Development and implementation of WYPD rights planning, budgeting, monitoring and evaluation framework                                                                                                                                                                                                                                                                                                                                                         |

| <b>MTSF Priority Two: Economic Transformation and Job Creation</b>                                                                                       |                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Outcome</b>                                                                                                                                           | <b>PGDS Intervention</b>                                                                                                                                                                                                |
| <b>More decent jobs sustained and created, with youth, women and persons with disabilities prioritised</b>                                               | KZN Contribution to Mass Employment Stimulus programme: Accelerate basic service delivery through job creation projects in water, construction of rural roads and bridges and mass infrastructure maintenance programme |
| <b>Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth, and persons with disabilities</b> | Programmes to expand access to finance, incentives and opportunities for women, youth, and persons with disabilities-led and owned businesses                                                                           |

| MTSF Priority Two: Economic Transformation and Job Creation |                                                                                                                                                                                                                          |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                     | PGDS Intervention                                                                                                                                                                                                        |
| <b>Industrialisation, localisation, and exports</b>         | Create a conducive environment that enables national priority sectors to support industrialisation and localisation, for increased exports, employment, and youth- and women owned SMMEs and Co-operatives participation |
|                                                             | Finalise and implement the Township Revitalisation Strategy                                                                                                                                                              |
| <b>Supply of energy secured</b>                             | Electricity Master Plan developed and implemented (including alternatives and renewable energy to support the diversification of energy sources)                                                                         |
| <b>Water security secured</b>                               | Diversify the water mix through the Provincial Water Master Plan (PWMP) to ensure the water cycle is optimised                                                                                                           |
|                                                             | Implement ground water use projects in water scarce areas                                                                                                                                                                |
|                                                             | Facilitate the reduction in delays in water use licenses                                                                                                                                                                 |

| MTSF Priority Five: Spatial Integration, Human Settlements and Local Government                                               |                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                       | PGDS Intervention                                                                                                                                                                                                                                              |
| <b>Coordinated, integrated and cohesive national spatial development to enable economic growth and spatial transformation</b> | Finalise Provincial Spatial Development Framework (PSDF)                                                                                                                                                                                                       |
|                                                                                                                               | Monitor the implementation of the National geospatial referencing guidelines once finalised by National                                                                                                                                                        |
|                                                                                                                               | Spatial Integration framework implemented to guide planning and implementation                                                                                                                                                                                 |
| <b>Functional sub-national regional development in urban and rural spaces</b>                                                 | Establish regional institutional collaboration along priority Corridors and Nodes in eThekweni and uMgungundlovu Districts (Functional City Region Structures)                                                                                                 |
|                                                                                                                               | Improved regional spatial planning and implementation co-ordination around existing and newly identified priority areas                                                                                                                                        |
|                                                                                                                               | Provincial Priority nodal Smart city area planned                                                                                                                                                                                                              |
|                                                                                                                               | Establish regional institutional collaboration structures through joint implementation protocols or related mechanisms                                                                                                                                         |
| <b>Integrated service delivery, settlement transformation and inclusive growth in urban and rural places</b>                  | The DDM as a tool for integrated service delivery, settlement transformation and inclusive growth (including District Economy Recovery Plans and all other Provincial Sector Strategies)                                                                       |
|                                                                                                                               | Integrated service delivery of public services (Community Service Centres)                                                                                                                                                                                     |
|                                                                                                                               | Strengthening and implementation of land use management systems in line with SPLUMA development principles across the Province                                                                                                                                 |
|                                                                                                                               | Monitoring of the implementation of the Small-town Regeneration and Rehabilitation Programme.                                                                                                                                                                  |
|                                                                                                                               | Support enterprise development in townships through financial incentives and other non-financial forms of support, and remove inhibiting regulations, to ensure the integration of township economies into the mainstream local economic development landscape |
| <b>GHG reduction (mitigation)</b>                                                                                             | Build capacity and allocate adequate resources for implementing climate change programmes in municipalities                                                                                                                                                    |
| <b>Municipal preparedness to deal with climate change (adaptation)</b>                                                        | Capacitation of municipalities to fund and implement climate change programmes and adaptation measures                                                                                                                                                         |
|                                                                                                                               | Audit on maintenance of municipal infrastructure resilience and readiness for climate change disasters                                                                                                                                                         |
| <b>State of ecological infrastructure improved</b>                                                                            | Wastewater management plans developed and implemented                                                                                                                                                                                                          |

| MTSF Priority Five: Spatial Integration, Human Settlements and Local Government                                                                           |                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                                                   | PGDS Intervention                                                                                                                                                                                                |
| <b>Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services</b> | Support municipalities with the implementation of the national electrification plan for both on- and off-grid connections to households                                                                          |
|                                                                                                                                                           | Develop District Municipalities Five Year Reliability Plans (water)                                                                                                                                              |
|                                                                                                                                                           | Wastewater treatment works assessed for compliance with Green Drop Regulatory requirement                                                                                                                        |
| <b>Sustainable land reform</b>                                                                                                                            | Integrated Land Reform Projects incorporated in District One-Plans                                                                                                                                               |
|                                                                                                                                                           | Water rights allocated to land reform projects (water use licenses)                                                                                                                                              |
| <b>Effective water management system for the benefit of all</b>                                                                                           | Feasibility studies for rehabilitation vs new dams                                                                                                                                                               |
|                                                                                                                                                           | Plan developed, implemented and monitored to support the implementation of the Integrated Water Resource Plan by provinces and districts (IGR Impact zones) to cater for water demand and capacity requirements. |
|                                                                                                                                                           | Alternative water sources strategy developed and implemented                                                                                                                                                     |
|                                                                                                                                                           | Programme for development of water sources implemented (desalination, rainwater, recycling, and groundwater)                                                                                                     |

| MTSF Priority Six: Social Cohesion and Safer Communities |                                                                                           |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Outcome                                                  | PGDS Intervention                                                                         |
| <b>Promoting active citizenry and leadership</b>         | Promote participation in community-based governance processes (Active citizenship bodies) |
| <b>Equal opportunities, inclusion, and redress</b>       | Improve representation of the designated groups across occupational levels                |
| <b>Increased feelings of safety in communities</b>       | Implement Rapid Response Public Protest Management                                        |

### 3.7 KZN Poverty Eradication Master Plan

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

## 4. RELEVANT COURT RULINGS

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

## PART B: OUR STRATEGIC FOCUS

### 5. VISION

Capable and Cooperative Governance for Sustainable Service Delivery

### 6. MISSION

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

### 7. VALUES

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

## **8. SITUATIONAL ANALYSIS**

### **EXTERNAL ENVIRONMENT ANALYSIS**

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 shares international borders with Eswatini, Mozambique and Lesotho. The province is home to the largest number of the Indian/Asian population outside of India. The most spoken language in this province is IsiZulu at 80%, followed by English at 14,4%. The province contributes about 16% to the GDP of the country.

In August 2023, Stats SA also released the Quarterly Labour Force Survey (QLFS), 2nd Quarter 2023. The working-age population increased by 142 000 or 0,3% in the second quarter of 2023 compared to the first quarter of 2023. Compared to Q2: 2022, the working-age population increased by 568 000 or 1,4%. The number of employed persons increased by 154 000 to 16,3 million in Q2: 2023, while the number of unemployed persons decreased by 11 000 to 7,9 million compared to Q1: 2023, resulting in an increase of 143 000 (up by 0,6%) in the number of people in the labour force.

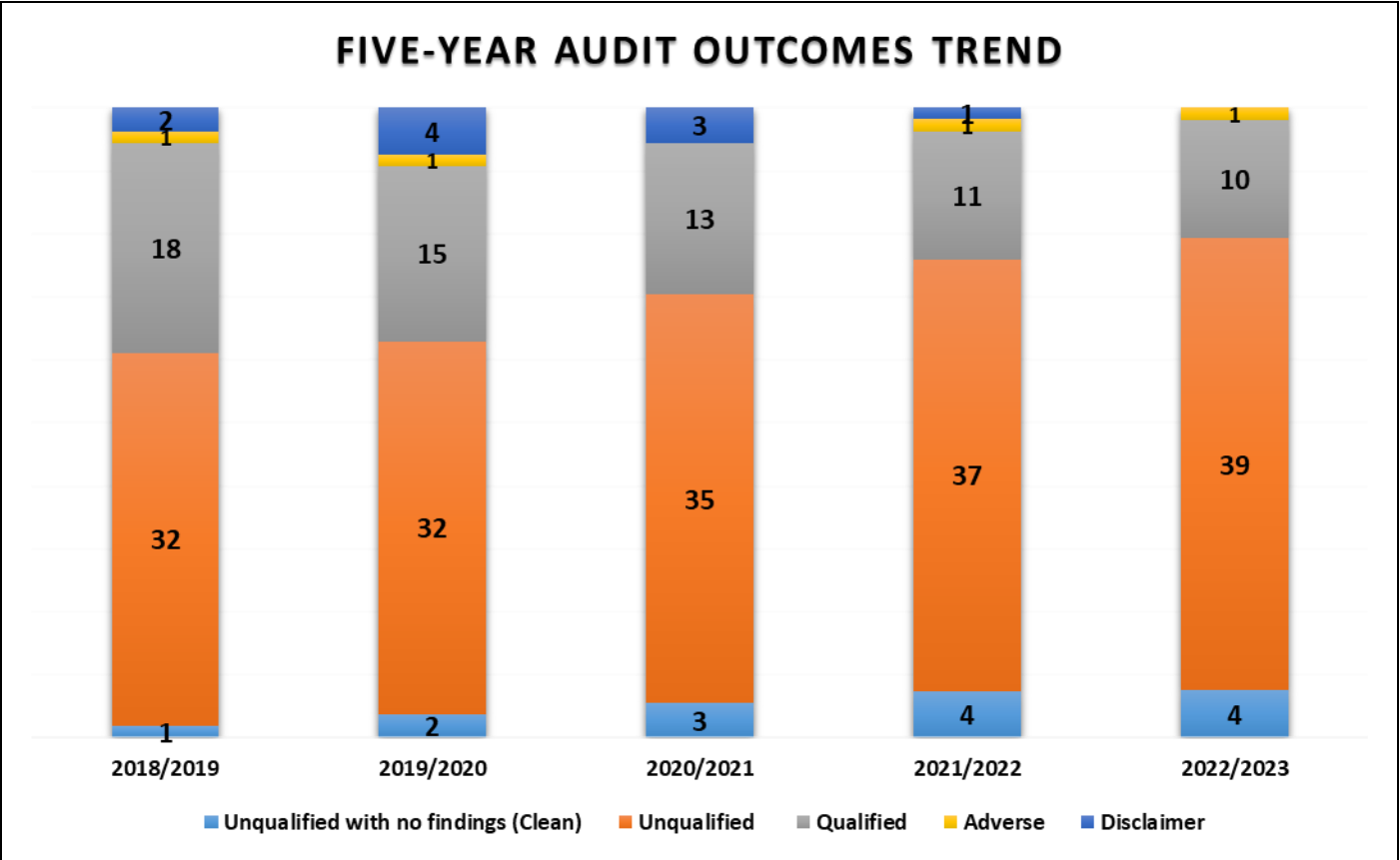
The official unemployment rate decreased by 0,3 of a percentage point to 32,6% in Q2: 2023 compared to Q1: 2023. The official unemployment rate decreased in five provinces. The largest decreases were recorded in Limpopo (down by 2,0 percentage points), followed by North West and Western Cape (down by 1,2 percentage points and 0,7 of a percentage point respectively). Free State recorded the largest increase of 2,3 percentage points in the official unemployment rate, followed by Northern Cape (up by 0,3 of a percentage point), KwaZulu-Natal and Gauteng (up by 0,1 of a percentage point each).

In line with the pronouncements made in the State of the Nation Address, State of the Province Address and Cabinet Lekgotla to prioritise an employment stimulus to create jobs and support livelihoods and to implement mass youth employment programmes, the Department will continue in its efforts to create 45 000 employment opportunities through the Expanded Public Works Programme and 1 500 opportunities through the Community Works Programme during the 23/24 Financial Year.

The Medium Strategic Framework and Provincial Growth and Development Strategy of the province, Priority One: A Capable Ethical and Developmental State is geared towards realising the outcome of a functional, efficient and integrated government. As KZNCOGTA we are resolute in our efforts towards ensuring that municipalities improve their audit outcomes. The Auditor General of South Africa in its Consolidated General Report on Local Government Outcomes attributed the poor audit outcomes, in the Province, partly to inadequate leadership action in responding to key risk areas, political infighting and instability in key positions.

The Department was able to receive and confirm fifty-three (53) audit outcomes from the Auditor General (SA) as follows:

- Four (4) Unqualified with no findings (Clean Audit);
- Thirty-eight (38) unqualified with emphasis of matter;
- Ten (10) qualified audit outcomes;
- One (1) adverse audit outcome; and
- The Auditor- General (SA) has not finalised audit process Ray Nkonyeni and anticipate to finalised the audit by 23 February 2024.



| AUDIT OUTCOME                    | IMPROVED (6)                                   | UNCHANGED (46)                                                                                                                                                         |                                                                                                                                                              |                                                                                                                                                    | REGRESSED (2)     |
|----------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| Unqualified with no findings (4) | Umlalazi                                       | Okhahlamba                                                                                                                                                             | City of Umhlathuze                                                                                                                                           | King Cetshwayo District                                                                                                                            |                   |
| Unqualified with findings (39)   | Nquthu<br>eMadlangeni<br>Ulundi<br>Harry Gwala | Ray Nkonyeni<br>Ethekwini<br>Ugu<br>Umdoni<br>Umuziwabantu<br>Umgungundlovu<br>uMshwathi<br>Umngeni<br>Mkhambathini<br>Impendle<br>Richmond<br>Newcastle<br>Dannhauser | Alfred Duma<br>Msinga<br>Umvoti<br>Zululand<br>eDumbe<br>Abaqulusi<br>Nongoma<br>Umhlabuyalingana<br>Big Five Hlabisa<br>Mfolozi<br>Mthonjaneni<br>uPhongolo | Nkandla<br>Ilembe<br>Mandeni<br>KwaDukuza<br>Ndwedwe<br>Maphumulo<br>Greater Kokstad<br>Dr. Nkosazana<br>Dlamini Zuma<br>Ubuhlebezwe<br>Umzimkhulu |                   |
| Qualified (10)                   | Umkhanyakude                                   | Mpofana<br>Uthukela                                                                                                                                                    | Mtubatuba<br>Amajuba<br>Msunduzi                                                                                                                             | Endumeni<br>Inkosi<br>Langalibalele                                                                                                                | Jozini<br>Umzumbe |
| Adverse (1)                      |                                                | Umzinyathi                                                                                                                                                             |                                                                                                                                                              |                                                                                                                                                    |                   |

The Table, above depicts overall audit outcomes, movements of audit outcomes and delayed audit outcome.

- Four (4) municipalities received unqualified with no findings (clean) audit outcomes, namely Okhahlamba, City of Umhlathuze, King Cetshwayo and with Umlalazi improving from unqualified with findings to unqualified with no findings (clean) audit outcome.
- Ten (10) municipalities as opposed to eleven (11) municipalities in 2021/2022 prior financial year received qualified audit outcomes namely; Umzumbe, Mpofana, Msunduzi, Uthukela, Inkosi Langalibalele, Amajuba, Endumeni, Umkhanyakude, Mtubatuba and Jozini.
- Umzinyathi district municipality has maintained adverse audit outcome.
- Thirty-nine (39) municipalities, received unqualified audit outcomes, namely Ray Nkonyeni, Ethekwini, Ugu, Umdoni, Umuziwabantu, Umgungundlovu, Umshwathi, Umngeni, Mkhambathini, Impendle, Richmond, Newcastle, Emadlangeni, Dannhauser, Alfred Duma, Nquthu, Msinga, Umvoti, Zululand, eDumbe, Abaqulusi, Nongoma, uPhongolo, Ulundi, Umhlabuyalingana, Big Five Hlabisa, Mfolozi, Mthonjaneni, Nkandla, Ilembe, Mandeni, KwaDukuza, Ndwedwe, Maphumulo, Harry Gwala, Greater Kokstad, Dr. Nkosazana Dlamini Zuma, Ubuhlebezwe and Umzimkhulu.
- Four (4) municipalities as opposed to six (6) municipalities in 2021/2022 previous financial year, improved from qualified to unqualified audit outcomes; namely Nquthu, Emadlangeni, Ulundi and Harry Gwala.
- Two (2) municipality as opposed to four (4) municipalities in 2021/2022 previous financial year, have regressed audit outcomes:

- Jozini and Umzumbe municipalities received a regressed audit outcomes from unqualified to qualified.

The following are the major areas affecting audit outcomes. These audit issues highlight the most prevalent issues identified in the overall findings across all municipalities.

- Annual Financial Statements submitted with material errors and misstatements;
- Inadequate Performance Management Systems and Annual Performance Report submitted with material errors and misstatements;
- Incomplete and inaccurate carrying value of Property, Plant & Equipment;
- Incompleteness of revenue from exchange and non-exchange transactions;
- Material losses- Water and Electricity;
- Recurrence on Irregular expenditure, Fruitless and Wasteful expenditure;
- Inadequate and non-implementation of consequence management; and
- Procurement and Contract Management.

Areas where improvements are still required:

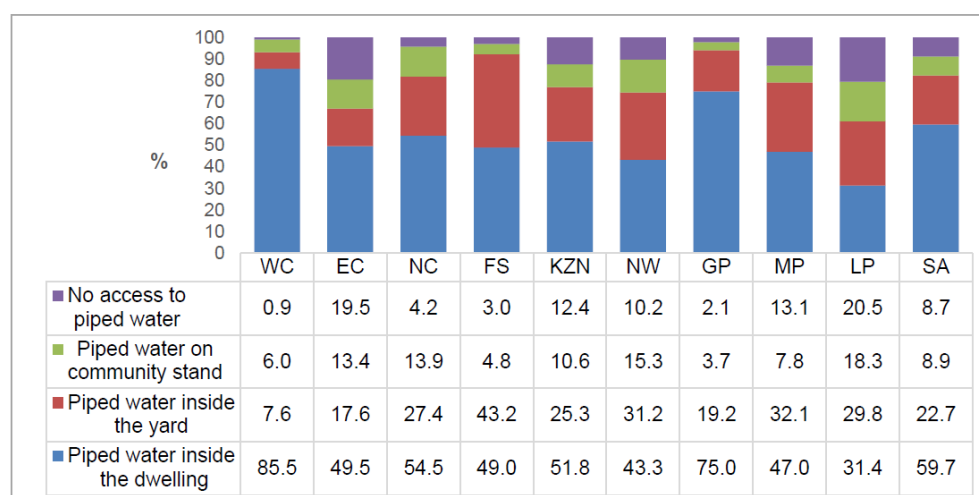
- Effective action plans, which are diligently monitored by leadership and adhered to by management
- Audit readiness and pre-audit assessments before submission of financial statements.
- Focusing on the following key controls to address financial, performance and compliance breakdowns
- Records management and safeguarding of documents
- Reconciliations of reported financial and performance data
- Daily transactional activity review/ follow-up review on quarterly basis
- Internal self-assessments on compliance
- Supervisory reviews of management accounts, financial statements and reported performance
- Having specific targets for key performance areas, viz. (audit outcomes, service delivery, action plans, budget management) with clear lines of accountability and consequence management where targets are not met/explain
- The recommendations of internal audit on breakdowns in internal controls must be responded to by management as a matter of urgency
- Where transgressions occur that contribute towards irregular expenditure, investigations must be more robust so that disciplinary action is taken to avoid abuse of systems of internal control and governance in the procurement process

The Department in collaboration with Provincial Treasury and SALGA will develop an Audit Outcomes Turnaround plan to support municipalities towards improving audit outcomes. Municipalities that received negative audit outcomes will be supported with development and monitoring of post audit action plans.

At the commencement of the 2022/23 Financial Year the province experienced devastating floods. The World Weather Attribution KZN Flood Scientific Report states that climate change exacerbated rainfall as the root cause. Historical injustices that continue to affect spatial planning, governance challenges, older infrastructure, a lack of clear early warning etc, compounded upon one another to create the disaster. Preventing future disasters requires rapid and inclusive adaptation that takes into account changes in both the return time of extreme weather events, and existing vulnerability and exposure. The Provincial Disaster Management Centre undertook a benchmarking exercise by visiting other provinces throughout the country to determine best practices that can be implemented within the Province of Kwazulu-Natal. Amongst these best practices is the development of an Integrated Information Management & Communication System which the PMDC will implement in the upcoming financial year.

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.

The table below extracted from the Census 2022 reflects the distribution of households by access to piped water and province :



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.

The Province of Kwazulu-Natal status in respect of access to pipe water is as follows:

- 12.4% of citizens do not have access to piped water;
- 10.6% of citizens have access to piped water on community stand;
- 25.3% of citizens have access to piped water inside the yard; and
- 51.8% of citizens have access to piped water inside the dwelling.

As part of implementing the KZN Provincial Water Master Plan, the Department fulfilled 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 Municipal Infrastructure Grant, that a sizeable amount of grants was withdrawn due to non-compliance. In the new financial year, we plan to prioritize oversight on the implementation of the KZN Provincial Water Master Plan.

Province's plans to accelerate the rollout of electricity infrastructure as part of the Electricity Master Plan is underway. As the Province and the country as a whole grapple with the effects of load-shedding on our communities, we are hopeful that steps are being taken to mitigate the challenge and turn the situation around.

A number of electrification projects have been amongst others implemented as follows:

- Completion of the Ariadne Venus 400 Kvline project between Pietermaritzburg and Estcourt after it was halted for 3 years due to conflict (labour issues). COGTA facilitated engagements which unblocked challenges.
- Through the grant transfer to uMsunduzi and the deployment of the PMU, the Eastwood primary substation refurbishment project is in progress.
- COGTA in Ward 1 connected 63 households, in ward 2 200 households, 69 in ward 3, and 101 in ward 4 through electrification projects and in Jozini Ward 4 there are pending household connections.

The delivery of basic services is a responsibility of municipalities and the functionality and functionality of

The Department conducted another fully fledged assessment of the state of local government in all 54 municipalities in KZN in September 2022. The results of this fresh assessment provided the department with credible information not only on the general state of local government in the province, but also created a new yardstick to determine whether the support provided by COGTA, other Sector Departments and other relevant Government Entities are yielding any tangible impact on the performance of municipalities. The performance assessments conducted generated evidence of the efficacy of municipalities' performance in relation to key focus areas of governance, financial health and access to basic service delivery.

The results of the assessment were analysed and formed the basis of this report on the State of Local Government in KwaZulu-Natal and will be presented to the Provincial Executive Authority and all District Development Model Structures (Hubs and Clusters).

The assessment that has been done leading to the compilation of the State of Local Government report and its recommendations will help the department and municipalities to plan and implement corrective measures in areas where challenges were identified.

There has been a noticeable improvement on political instability in some municipalities notwithstanding hung councils while some still exhibit challenges. The previous report indicated serious dysfunctionality in municipalities such as Nquthu, Emadlangeni, Umkhanyakude and Umtubatuba. However, all seem to have improved with an exception of uMkhanyakude Municipality. There is no doubt that the number of constitutional interventions in the province is quite high and it is no mean feat that there has been no significant reduction of municipalities that are under intervention.

There is still less room to address maladministration and consequence management, that is why there are more Section 106 investigations and there is slow progress on the implementation of recommendations of forensic reports.

It is worth mentioning that the filling of senior management positions is of concern as the vacancy rate is 26,6% across the province which has increased from what was reported previously.

The support provided in reviving oversight structures and IGR structures is also worth mentioning looking at the functionality of DDM Hubs and Clusters.

The State of Local Government Report has assisted COGTA to strengthen support and monitoring mechanisms and capacity building programmes that the Department provides to municipalities, and the impact that these interventions have on the municipalities and on the broader societal change. Targeted support is being offered to municipalities identified as being dysfunctional and those under intervention through One on One engagements where the progress made on the implementation of support plans will be reported

In order to discharge the constitutional mandate to support, monitor and build the capacity of municipalities in the province, the Department continues to have Local Government Champions, as foot soldiers, in each of the 10 Districts and the Metro municipalities, and who play an oversight role to monitor the functionality of municipal councils and to provide support where necessary. This has facilitated the resolution of countless service delivery issues on the ground where it matters the most and the escalation of challenges to relevant Directorates within the Department for urgent attention. The Local Government Champions continue to act as a bridge between the local and the provincial spheres of government in the Province and we have taken advantage of their ability to identify service delivery gaps and facilitate needs-directed interventions within the Municipalities. In order to implement our constitutional mandate in respect of community participation, the Department also continued to ensure that Ward Committees exist in all wards in KZN municipalities and that where there are challenges, plans are in place to ensure swift resolution.

## INTERNAL ENVIRONMENT ANALYSIS

### SWOT Analysis

| STRENGTHS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | WEAKNESSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Championing IGR framework</li> <li>• Good Governance indicated by clean audit</li> <li>• Financial Management Systems in Place</li> <li>• Effective Performance Management Systems in place</li> <li>• Training and capacitation of human resources</li> <li>• Staff Recognition Programmes for improved morale</li> <li>• Implementation of Diversity Management</li> <li>• Coordination of grant funding.</li> <li>• Effective administrative internal controls/structures in place to detect irregular practices.</li> <li>• Enforcement of accountability and consequence management</li> <li>• COGTA's water tankering fleet</li> <li>• The existence of CDW and CWP programmes</li> </ul> | <ul style="list-style-type: none"> <li>• Inadequate resources for implementation of critical service delivery programmes</li> <li>• Disintegrated planning and coordination across sector departments and municipalities</li> <li>• Delays in filling critical posts due to cost cutting measures</li> <li>• ICT infrastructure and lack of adoption of latest systems available to execute effective Departmental mandate of fostering cooperative governance.</li> <li>• Bureaucracy of administrative processes hinder effectiveness</li> <li>• Cyber security measures</li> <li>• Technical skills shortage to discharge effectively</li> <li>• Inadequate funding to sustain the payment of traditional institution.</li> <li>• Lack of resources to fund the Amakhosi's tools of trade handbook.</li> </ul>                                                                                                                                                                                                                                                                                                                |
| OPPORTUNITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | THREATS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• Implementation of DDM and existence of clusters for better coordination</li> <li>• Research Initiatives to inform decisions</li> <li>• Stakeholder management/collaboration (e.g. SALGA, CONTRALESA and Eskom and other entities)</li> <li>• A more coordinated approach in supporting clients</li> <li>• E-government initiatives and digital transformation strategy implementation monitoring</li> <li>• Small Town Revitalisation Strategy</li> <li>• The existence of a Nerve Centre Unit</li> <li>• Grant funding allocation</li> </ul>                                                                                                                                                   | <ul style="list-style-type: none"> <li>• Rapid technological changes</li> <li>• Technical skills shortage</li> <li>• Climate Change effects resulting in recurrence of disaster incidents (floods)</li> <li>• Unfavourable Economic climate and recurring budget cuts</li> <li>• Political Instability emanating from coalition led municipalities.</li> <li>• Community Protests escalation due to basic services cut-offs</li> <li>• Social Unrest leading to general government</li> <li>• Killing of Councillors &amp; Izinduna</li> <li>• Lack of Cooperation and buy-in from the Municipal and Traditional Spheres</li> <li>• Load Shedding</li> <li>• Government debt and consumer debt owed to municipalities.</li> <li>• Rise in litigation matters between COGTA and Municipalities</li> <li>• Adoption of unfunded budgets in municipalities</li> <li>• High policy turn over affects continuity</li> <li>• Prolonged municipal interventions as per section 139</li> <li>• Effective land use and spatial planning</li> <li>• Under developed small towns affecting economic viability of municipalities.</li> </ul> |

KZNCOGTA has a budget structure which is classified into four programmes. The Annual Performance Plan has been aligned to the 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 29 February 2024, the staff establishment of the Department consists of 1 194 posts with 1 153 posts being filled. 60.19% of posts on the staff establishment are filled by females. 70% of SMS posts have been filled with females (38 of 54). 2.4% of the filled posts on the staff establishment have been filled with people with disabilities. During the 2023/2024 Financial Year, a total of 117 vacant posts were advised. As at Mid-March 2024 88 posts were filled as follows: 51 of the 88 posts were filled by females whilst 37 were filled by males. The 88 posts filled by level were as follows: 5 Senior Management Service, 10 Middle Management Service, 26 Junior Management Service, 39 for Levels 1 to 8 and 8 OSD 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 29 FEBRUARY 2024 |         |      |          |      |        |      |        |      |             | 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                                                   | 21      | 6    | 0        | 0    | 0      | 0    | 0      | 0    | 27          | 27                      | 0             | 27          | 0                  |
| 3                                                   | 2       | 19   | 0        | 0    | 0      | 0    | 0      | 0    | 21          | 21                      | 0             | 21          | 0                  |
| 4                                                   | 2       | 22   | 0        | 0    | 0      | 0    | 0      | 0    | 24          | 24                      | 0             | 24          | 1                  |
| 5                                                   | 81      | 48   | 1        | 0    | 4      | 2    | 4      | 1    | 141         | 141                     | 0             | 141         | 12                 |
| 6                                                   | 250     | 134  | 0        | 0    | 0      | 0    | 0      | 0    | 384         | 384                     | 0             | 384         | 1                  |
| 7                                                   | 83      | 35   | 3        | 1    | 8      | 3    | 7      | 1    | 141         | 141                     | 6             | 147         | 6                  |
| 8                                                   | 33      | 31   | 3        | 1    | 4      | 4    | 1      | 0    | 77          | 77                      | 13            | 90          | 0                  |
| 9                                                   | 55      | 29   | 3        | 0    | 4      | 6    | 2      | 0    | 99          | 99                      | 8             | 107         | 3                  |
| 10                                                  | 12      | 6    | 0        | 0    | 6      | 1    | 2      | 1    | 28          | 28                      | 2             | 30          | 2                  |
| 11                                                  | 33      | 29   | 0        | 0    | 2      | 4    | 3      | 3    | 74          | 74                      | 6             | 80          | 1                  |
| 12                                                  | 21      | 44   | 0        | 0    | 6      | 9    | 0      | 3    | 83          | 83                      | 4             | 87          | 1                  |
| 13                                                  | 18      | 9    | 1        | 0    | 6      | 1    | 2      | 0    | 37          | 37                      | 2             | 39          | 0                  |
| 14                                                  | 8       | 3    | 0        | 0    | 1      | 0    | 1      | 0    | 13          | 13                      | 0             | 13          | 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                                               | 620     | 418  | 11       | 2    | 41     | 30   | 22     | 9    | 1153        | 1153                    | 41            | 1194        | 28                 |

### Employment Equity Targets Per Salary Level as at 29 February 2024

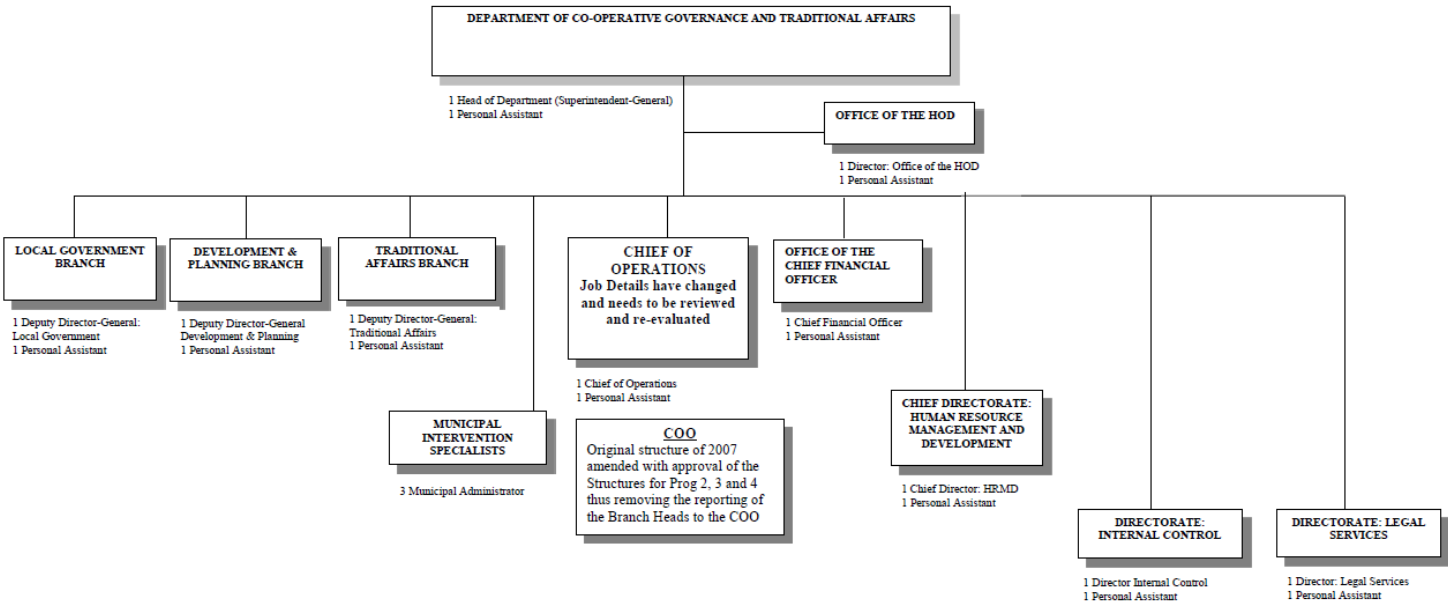
| Salary Level<br>KZN EAP<br>QLFS 3-2022 | African          |                | Coloured        |               | Indian          |               | White           |               | Grand Total |
|----------------------------------------|------------------|----------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-------------|
|                                        | Female<br>44.00% | Male<br>43.50% | Female<br>0.40% | Male<br>0.70% | Female<br>2.80% | Male<br>4.50% | Female<br>1.90% | Male<br>2.20% |             |
| 1                                      | 0.00             | 0.00           | 0.00            | 0.00          | 0.00            | 0.00          | 0.00            | 0.00          | 0           |
| 2                                      | 11.88            | 11.75          | 0.11            | 0.19          | 0.76            | 1.22          | 0.51            | 0.59          | 27          |
| 3                                      | 9.24             | 9.14           | 0.08            | 0.15          | 0.59            | 0.95          | 0.40            | 0.46          | 21          |
| 4                                      | 10.56            | 10.44          | 0.10            | 0.17          | 0.67            | 1.08          | 0.46            | 0.53          | 24          |
| 5                                      | 62.04            | 61.34          | 0.56            | 0.99          | 3.95            | 6.35          | 2.68            | 3.10          | 141         |
| 6                                      | 168.96           | 167.04         | 1.54            | 2.69          | 10.75           | 17.28         | 7.30            | 8.45          | 384         |
| 7                                      | 64.68            | 63.95          | 0.59            | 1.03          | 4.12            | 6.62          | 2.79            | 3.23          | 147         |
| 8                                      | 39.60            | 39.15          | 0.36            | 0.63          | 2.52            | 4.05          | 1.71            | 1.98          | 90          |
| 9                                      | 47.08            | 46.55          | 0.43            | 0.75          | 3.00            | 4.82          | 2.03            | 2.35          | 107         |
| 10                                     | 13.20            | 13.05          | 0.12            | 0.21          | 0.84            | 1.35          | 0.57            | 0.66          | 30          |
| 11                                     | 35.20            | 34.80          | 0.32            | 0.56          | 2.24            | 3.60          | 1.52            | 1.76          | 80          |
| 12                                     | 38.28            | 37.85          | 0.35            | 0.61          | 2.44            | 3.92          | 1.65            | 1.91          | 87          |
| 13                                     | 17.16            | 16.97          | 0.16            | 0.27          | 1.09            | 1.76          | 0.74            | 0.86          | 39          |
| 14                                     | 5.72             | 5.66           | 0.05            | 0.09          | 0.36            | 0.59          | 0.25            | 0.29          | 13          |
| 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                                  | 525.36           | 519.44         | 4.78            | 8.37          | 33.44           | 53.78         | 22.69           | 26.26         | 1194        |

Disability Target : 2%  
 SMS Target for Female : 50%  
 All level Target for Female : 54%

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

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

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



## FINANCIAL ENVIRONMENT

For the 2022/2023 financial year, the Auditor-General has once again awarded the Department with a third 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.

Through staff members in training programmes provided by the National School of Government and partnerships with institutions of higher learning, in support of the efforts to build an ethical, capable, and development state, the following were rolled out, Dispute Resolution, Programme in Leadership, Financial Management, Forensic Training, Report Writing, Emotional Intelligence, Cyber Security, SITA Govtech Occupational Directed Education Training and Development Programme, Project Management as well as Microsoft packages including Advanced Excel Word and PowerPoint. In the new financial year, we look forward implementing the Recognition of Prior Learning programme and have identified officials who have gathered years of experience in various fields but had not been able to acquire any formal qualifications. This great initiative will be shared with municipalities as a model to assist them to upskill in different fields.

In the 2023/2024 financial year the Department of Co-operative Governance and Traditional Affairs received a budget allocation of R2,443, 013 billion.

R1.960 million was specifically and exclusively allocated for EPWP Integrated Grant for Provinces.

R2 million was specifically and exclusively allocated towards the Operation Sukuma Sakhe (OSS) / District Development Model (DDM) responsibilities.

R631.083 million was specifically and exclusively allocated towards the Izinduna back pay.

## Proposed changes to the main budget

**Table 11.1 : Summary by programmes**

| R thousand                              | Main appropriation | Adjustments appropriation |                           |          |          |                   | Total adjustments appropriation | Adjusted appropriation |
|-----------------------------------------|--------------------|---------------------------|---------------------------|----------|----------|-------------------|---------------------------------|------------------------|
|                                         |                    | Roll-overs                | Unforeseeable/unavoidable | Virement | Shifts   | Other adjustments |                                 |                        |
| 1. Administration                       | 454 095            | -                         | -                         | (21 936) | -        | (10 000)          | (31 936)                        | 422 159                |
| 2. Local Governance                     | 322 551            | -                         | -                         | 17 053   | -        | -                 | 17 053                          | 339 604                |
| 3. Development and Planning             | 434 051            | 2 496                     | -                         | (23 893) | -        | -                 | (21 397)                        | 412 654                |
| 4. Traditional Institutional Management | 1 232 316          | -                         | -                         | 28 776   | -        | -                 | 28 776                          | 1 261 092              |
| <b>Total</b>                            | <b>2 443 013</b>   | <b>2 496</b>              | <b>-</b>                  | <b>-</b> | <b>-</b> | <b>(10 000)</b>   | <b>(7 504)</b>                  | <b>2 435 509</b>       |
| Amount to be voted                      |                    |                           |                           |          |          |                   |                                 | <b>(7 504)</b>         |

During the formalization of the Adjusted budget, adjustments were made to the Department's budget, which resulted in a net decrease of R7.504 million.

The Department was not allocated funding in respect of the carry-through costs of the 2023 wage agreement which was implemented on 1 April 2023 as the national and provincial fiscus is unable to assist with any additional funding. The Department absorbed the costs in the current budget from its own existing baseline allocation.

**Roll-overs:** An amount of R2.496 million was received from the African Union (AU) and allocated to OTP in 2022/23 to assist with water distribution to communities after the April 2022 flood disaster. These donor funds were not utilized by OTP in 2022/23 and subsequently rolled over from 2022/23 to 2023/24 for the provision of water in hot spot areas in the iLembe District Municipality. The funds were then allocated to COGTA in the Adjustments Estimate and is specifically and exclusively allocated. The funds were allocated against Transfers and subsidies to: Provinces and municipalities under Programme 3 for transfer to the iLembe District Municipality.

**Other adjustments – Programme 1:** Administration budget was decreased by R10 million against Compensation of employees for suspension of funds to the Department of Community Safety and Liaison respect of the provincial Crime Fighting Initiative.

**Virement between programmes:** The department undertook various virements between programmes, as follows:

- The main appropriation of Programme 1 decreased by R21.936 million mainly due the delays in the filling of vacant posts, as well as the postponement of projects to the 2024/25 financial year. Savings were also realized due to the strict adherence of cost containment measures and restrictions placed on travel and subsistence, amongst others.
- The main appropriation of Programme 2 increased by R17.053 million mainly to cater for the appointment of service providers pertaining to the revenue and debt management project. Funds were allocated to other economic categories to cater for the cost of the 2023 wage agreement, higher than budgeted staff exit costs, as well as the payment of invoices from 2022/23 carried over to the current financial year.

- The main appropriation of Programme 3 decreased by R23.893 million mainly due the delays in the filling of vacant posts. Savings were also realised against Goods and services mainly due to enforced savings against various projects that were unlikely to be fully implemented in the current year, namely electrification projects, Small Town Rehabilitation projects in various municipalities, as well as the maintenance of CSCs and Imizi Yezizwe, among others.
- The main appropriation of Programme 4 was increased by R28.776 million to cater for the cost of the 2023 wage agreement, as well as salary backpay to Amakhosi and Izinduna in line with the signed proclamation in August 2023 mandating a 3 per cent increase backdated to April 2023. Furthermore, funds were required for the increase in respect of TC secretaries' stipends.

The adjusted appropriation of the Department is therefore R2,435, 509 billion.

As at 31 December 2023 the Department has spent 93,98% against third quarter projection and 80.16% against the budget allocation. The under expenditure 6,02% against the third quarter projection is mainly due to the slow payment of the back pay of Izinduna stipends pertaining to those Izinduna that are deceased. The remaining backpay will be paid in the upcoming due to legal processes in the administration of the deceased estate.

The stipends paid to Traditional Council Secretaries proved to be a challenge which landed the Department in a precarious position as some administrative obligations were almost not fulfilled, as required by the Auditor-General. We are proud to announce that we have managed to increase the stipend of the Traditional Council Secretaries from R1 600 to R8 000. This proves that we value the work that is done by the TC Secretaries as they assist in the advancement of community-building efforts by Amakhosi.

The Department spent 84,28% of their specifically and exclusively appropriated funds against the third quarter projections, and of the annual budget, as follows:

- R2 million was allocated against Goods and Services for the District champion of OSS/DDM responsibilities. The budget has fully spent.
- The Department was allocated R631.083 million towards the back pay of Izinduna stipends. The Department spent 80,04% against the third quarter projection and allocated budget. The under expenditure of 19,96% against the third quarter projection was due to the slow payment of the back pay of Izinduna stipends pertaining to those Izinduna that are deceased. The Department is anticipating a year end under expenditure of 6,18% mainly due to the

legal processes in the administration of deceased estate. A roll over would be requested in this regard.

- The Department was allocated R171,331 million towards the remuneration of Izinduna salary and 100% of the allocated budget was spent.

Furthermore the Department, in line with the Premier's State of the Province Address, engaged in Operation MBO to intervene in areas with dire needs for service delivery. To achieve this, the Department took a decision to use the funds within Transfers and subsidies to: Provinces and municipalities against the Small-Town Rehabilitation and Disaster Management programmes.

## **PERFORMANCE ENVIRONMENT**

The Department concluded its End Term Evaluation on the 2015-2020 Strategic Plan. Findings raised in this evaluation are being addressed through the development and implementation of action plans by each branch. As much as the Department has made significant progress during the implementation of the 2015-2020 planning period, aspects including the strengthening of Cooperative Governance, Hands-on-Support to municipalities, filling of vacant SMS posts at municipal level, strengthening the participation between Amakosi and Municipal Structures, focussed attention on the implementation of LED Strategies, capacitation of Disaster Management Centres etc. were raised. The Department has committed itself to addressing these aspects through the implementation of the Annual Performance Plan during the current planning cycle. Interventions have been included and regular monitoring will be undertaken to ensure that the Department is on track to achieving the desired outcomes.

The 2022/2023 Annual Performance Plan contained 129 performance indicators. 124(96%) of the Performance Indicators were achieved during the financial year with 5 indicators not achieved. Remedial Actions have been implemented to ensure that these indicators are achieved during the course of the 2023/2024 financial year. Programme One achieved 26 of their 28 performance indicators, Programme 2 achieved all 39 of their indicators, Programme 3 achieved 48 of their 49 indicators and Programme 4 achieved 11 of their 13 indicators.

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. In line with the MTSF and 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 Committee 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 capacitate 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 percent female personnel at SMS level and 2 percent 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 is data for the current financial year.

The agenda of women security is also safeguarded through the implementation of National Strategic Plan on GBVF. Through the Public Participation Unit, the Department ensures that municipalities implement programmes aimed at creating awareness on Gender Based Violence against Femicide (GBVF). The Traditional Affairs Unit also implements bi-annual GBVF programmes for traditional leaders so that they can play a role in curbing gender based violence in their communities.

Following the successful hosting of the Local Government Elections in the year 2019, we witnessed the formation of coalition municipalities in our Province. This brings about its own unique challenges which affect governance and delivery of basic services. As we are geared towards the upcoming national and provincial elections in 2024, the Department will continue to monitor the state of affairs of municipalities in the province in order to provide the necessary support. Support will also be provided to the Independent Electoral Commission in line with the legal framework. The political and administrative interface continues to be a challenge.

The disregard of the rule of law and absence of the political will to comply with legislation has been noted with serious concern in some municipalities, which resulted in the Department having to undertake various measures, including approaching courts of law for appropriate court orders to restore normalcy. Good governance is the backbone of service delivery; therefore, the Department will continue to promote service delivery, socio-economic transformation and sustainable development, accountability, and people-centred governance.

We continue to monitor municipalities under intervention in terms of section 139 of the Constitution of the Republic of South Africa, 1996 to ensure that they achieve an acceptable level of political and administrative stability, though some challenges still remain. There are currently eight municipalities under intervention, Msunduzi, Mzinyathi, Mpofana, Inkosi Langalibalele, Abaqulusi, Uthukela DM, Abaqulusi, Umtubatuba. Some municipalities have been under administration for prolonged period of time with turning around the situation, such as examples are Mzinyathi and Mpofana who have been under intervention since 2017. Despite the deployment of additional experts in the field of governance, finance, and infrastructure development, we have noted with concern the persistent challenges in municipalities. The Department is looking at Performance Management systems for appraisals of Ministerial Representative and monitoring of turn around plans.

Performance is also expected to improve with the roll out of development model which should start influencing how things are done in municipalities. This new and enhanced approach to intergovernmental relations is already operational in most of districts and the metro in the province with all spheres of government actively engaging with one another in aligning and integrating their plans and budgets for shared implementation resulting in more effective service delivery. This alignment is now expressed in the model's One Plans. The Department is now fully acquainted with the enhanced approach to intergovernmental relations which is the District Development Model (DDM) and which seeks to unlock bottlenecks in service delivery. Strides in

developing and adopting the One-Plans for District Municipalities, wherein, ten of the eleven One Plans were adopted by June 2022. This is with the exception of uMkhanyakude District, which has not adopted its One Plan owing to the challenges in convening the Political Hub. The greatest task will now be to monitor the implementation of both public and private sector plans and ensuring robust oversight in all DDM Hubs. The Department is forging ahead with implementation of the District Development Model, with the active participation of all stakeholders, the aim is to facilitate local economic development and improved service delivery. By concentrating on planning and implementation at the district level, we envision a future where all municipalities across the province institutionalise this approach. Collaboration for the development of Districts and their family of local municipalities becomes central to operations.

Following the pronouncement made in 2020 by His Excellency, President Cyril Ramaphosa, to build new “Smart Cities” in line with the Eastern Seaboard Regional Spatial Development Framework, KZN COGTA has collaborated with the Eastern Cape Province and municipalities in Ugu and Harry Gwala through high levels of inter-governmental co-ordination with all three spheres of government, traditional authorities, and a wide range of relevant sectors.

Good governance remains critical in the institutions of Traditional Leadership in order to provide effective support to the communities. The Department continued to support cultural platforms to enable the traditional communities the opportunity to share their cultures and customs, and to update their family trees. Traditional leaders remain a crucial link between government and traditional communities. The surge in the killings of traditional leaders remains a grave concern as also acknowledged by the Honourable Premier in the State of the Province Address. Consequential efforts are being made to apprehend the criminals who are responsible for these gruesome assassinations. We call upon communities to come forward with any information that might assist the law enforcement to apprehend assassins.

The killing of Amakhosi, Izinduna and Councillors negatively impacts communities. A Memorandum of Understanding was signed, and we are in constant liaison with the Department of Community Safety and Liaison, including other key stakeholders, as a way of fast-tracking the implementation of safety plans to be put in place in an effort to put an end to these senseless killings. In response to the alarming increase in the killings of traditional leaders, the KZN Provincial House of Traditional and Khoi-San Leaders and the Community Safety and Liaison have taken decisive action. They have jointly implemented a Memorandum of Understanding on safety and security in rural areas, which serves as a crucial framework for curbing these heinous acts. This collaborative effort reflects the commitment to safeguarding

the lives of Amakhosi and preserving the invaluable wisdom and guidance they provide to their communities.

Good governance remains critical in the institutions of Traditional Leadership in order to provide effective support to the communities. The Provincial Executive Council also successfully recognized 11 Amakhosi, and 03 Amabambabukhosi. Some of these recognitions have brought finality to longstanding succession disputes.

### **Identified Stakeholder and Their Relations to COGTA**

#### *Purpose of Partnerships and IGR*

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

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

| <b>STAKEHOLDER</b>                        | <b>ROLE OF STAKEHOLDER</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SALGA</b>                              | 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                                                                                                                                                                                                                                   |
| <b>MISA</b>                               | 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.                                                                                                                                                               |
| <b>Treasury</b>                           | 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                                                                                                                                                                                                                                                  |
| <b>ESKOM</b>                              | A major challenge continues to be the high number of municipalities that are unable to pay their debts to Eskom due to poor revenue collection. Litigation would not serve as a sustainable solution to the problem and Partnership with the entity to come with lasting solutions to reduce debt and minimize service disruptions to be explored per struggling municipality is sought to adopt a binding cooperative approach in solving the high debt levels by municipalities.                             |
| <b>Department of Water and Sanitation</b> | 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 |

| STAKEHOLDER                                                           | ROLE OF STAKEHOLDER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                       | achieve universal access to water in our Province.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>KZN<br/>Department of<br/>Community<br/>Safety and<br/>Liaison</b> | <p>In response to the alarming increase in the killings of traditional leaders, the KZN Provincial House of Traditional and Khoi-San Leaders and the Community Safety and Liaison have taken decisive action. The Department together with the KZN Provincial House of Traditional and Khoi-San Leaders has signed a Memorandum of Understanding on safety and security in rural areas. The implementation of this will serve as a crucial framework for curbing these heinous acts.</p> <p>This collaborative effort reflects the commitment to safeguarding the lives of Amakhosi and preserving the invaluable wisdom and guidance they provide to their communities.</p> |

## PART C: MEASURING OUR PERFORMANCE

### 9. INSTITUTIONAL PERFORMANCE INFORMATION

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

| R thousand                                 | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                            | 2020/21          | 2021/22          | 2022/23          |                    |                                   |                  | 2024/25               | 2025/26          | 2026/27          |
| 1. 1. Administration                       | 363 772          | 462 748          | 435 739          | 454 095            | 422 159                           | 429 129          | 487 465               | 512 130          | 571 087          |
| 2. 2. Local Governance                     | 302 261          | 313 542          | 337 076          | 322 551            | 339 604                           | 341 696          | 383 077               | 391 869          | 395 422          |
| 3. 3. Development And Planning             | 302 505          | 494 918          | 479 085          | 434 051            | 412 654                           | 392 476          | 336 408               | 347 251          | 351 469          |
| 4. 4. Traditional Institutional Management | 545 330          | 510 669          | 567 726          | 1 232 316          | 1 261 092                         | 1 272 208        | 641 116               | 676 463          | 696 740          |
| <b>Total payments and estimates</b>        | <b>1 513 868</b> | <b>1 781 877</b> | <b>1 819 626</b> | <b>2 443 013</b>   | <b>2 435 509</b>                  | <b>2 435 509</b> | <b>1 848 066</b>      | <b>1 927 713</b> | <b>2 014 718</b> |

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

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                                     | 2020/21          | 2021/22          | 2022/23          |                    |                                   |                  | 2024/25               | 2025/26          | 2026/27          |
| <b>Current payments</b>                             | <b>1 328 607</b> | <b>1 429 962</b> | <b>1 525 555</b> | <b>2 346 901</b>   | <b>2 289 048</b>                  | <b>2 287 839</b> | <b>1 775 429</b>      | <b>1 830 635</b> | <b>1 937 024</b> |
| Compensation of employees                           | 706 163          | 729 258          | 746 691          | 824 765            | 780 886                           | 779 384          | 884 954               | 929 357          | 961 587          |
| Goods and services                                  | 622 436          | 700 257          | 778 771          | 1 522 136          | 1 508 162                         | 1 508 455        | 890 475               | 901 278          | 975 437          |
| Interest and rent on land                           | 8                | 447              | 93               | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies to:</b>                  | <b>38 830</b>    | <b>231 248</b>   | <b>234 321</b>   | <b>24 670</b>      | <b>95 682</b>                     | <b>96 118</b>    | <b>8 049</b>          | <b>8 517</b>     | <b>7 794</b>     |
| Provinces and municipalities                        | 491              | 188 504          | 181 489          | 16 600             | 87 320                            | 87 299           | 900                   | 910              | 920              |
| Departmental agencies and accountants               | –                | 13 000           | 1                | –                  | –                                 | –                | –                     | –                | –                |
| Higher education institutions                       | –                | –                | 1 280            | 1 280              | –                                 | –                | 1 280                 | 1 280            | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Public corporations and private entities            | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Non-profit institutions                             | 26 082           | 19 820           | 40 433           | 250                | 250                               | 250              | 250                   | 250              | 250              |
| Households                                          | 12 257           | 9 924            | 11 118           | 6 540              | 8 112                             | 8 569            | 5 619                 | 6 077            | 6 624            |
| <b>Payments for capital assets</b>                  | <b>144 711</b>   | <b>108 902</b>   | <b>59 452</b>    | <b>71 442</b>      | <b>50 779</b>                     | <b>51 552</b>    | <b>64 588</b>         | <b>88 561</b>    | <b>69 900</b>    |
| Buildings and other fixed structures                | 99 383           | 79 528           | 26 884           | 39 969             | 23 290                            | 23 590           | 30 567                | 66 251           | 49 000           |
| Machinery and equipment                             | 36 433           | 16 403           | 31 189           | 15 131             | 12 418                            | 12 890           | 22 571                | 8 360            | 10 350           |
| Heritage Assets                                     | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Software and other intangible assets                | 8 895            | 12 971           | 1 379            | 16 342             | 15 071                            | 15 072           | 11 450                | 13 950           | 10 550           |
| <b>Payments for financial assets</b>                | <b>1 720</b>     | <b>11 765</b>    | <b>298</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>1 513 868</b> | <b>1 781 877</b> | <b>1 819 626</b> | <b>2 443 013</b>   | <b>2 435 509</b>                  | <b>2 435 509</b> | <b>1 848 066</b>      | <b>1 927 713</b> | <b>2 014 718</b> |

## PROGRAMME ONE: ADMINISTRATION

### Programme Purpose

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

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

#### SUB-PROGRAMME: OFFICE OF THE MEC

**Sub-Programme Purpose:** To manage the office of the MEC

| OFFICE OF THE MEC |                            |                                      |                             |           |           |                       |             |           |           |
|-------------------|----------------------------|--------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome           |                            | Improved institutional capacity      |                             |           |           |                       |             |           |           |
| Output            |                            | Output Indicator                     | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                   |                            |                                      | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.1.1             | Site inspections conducted | Number of Site inspections conducted | 2                           | 2         | 2         | 2                     | 2           | 2         | 2         |

**OFFICE OF THE MEC QUARTERLY TARGETS**

| OFFICE OF THE MEC |                                      |                                 |           |           |           |           |
|-------------------|--------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                      | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                      | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.1.1             | Number of site inspections conducted | 2                               | -         | 1         | -         | 1         |

## 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           |                                                                          | Improved institutional capacity                                                    |                             |           |           |                       |             |           |           |
| Output            |                                                                          | Output Indicator                                                                   | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                   |                                                                          |                                                                                    | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.2.1             | Clean Audit Opinion achieved                                             | Number of Departmental clean audit opinions achieved                               | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 1.2.2             | Payment of suppliers within 30 days                                      | Percentage of suppliers/invoices paid within the thirty day period                 | 94%                         | 96%       | 98%       | 100%                  | 100%        | 100%      | 100%      |
| 1.2.3             | Performance Assessment Engagements held with Ministerial Representatives | Number of Performance Assessment engagements held with Ministerial Representatives | -                           | -         | -         | -                     | 6           | 6         | 6         |

## **OFFICE OF THE HOD QUARTERLY TARGETS**

| OFFICE OF THE HOD |                                                                                    |                                 |           |           |           |           |
|-------------------|------------------------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                                    | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                                                                    | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.2.1             | Number of Departmental clean audit opinions achieved                               | 1                               | -         | 1         | -         | -         |
| 1.2.2             | Percentage of suppliers/invoices paid within the thirty day period                 | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.2.3             | Number of Performance Assessment engagements held with Ministerial Representatives | 6                               | 2         | 1         | 2         | 1         |

## 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                                            |                                         | Improved institutional capacity                   |                             |           |           |                       |             |           |           |
| Output                                             |                                         | Output Indicator                                  | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                    |                                         |                                                   | 2020/2021                   | 2021/2022 | 2021/2022 | 2022/2023             | 2023/2024   | 2024/2025 | 2025/2026 |
| 1.3.1.                                             | Standard Operating Procedures developed | Number of Standard Operating Procedures developed | 11                          | 14        | 12        | 12                    | 12          | 12        | 12        |

### ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES QUARTERLY TARGETS

| ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES |                                                   |                                 |           |           |           |           |
|----------------------------------------------------|---------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                            |                                                   | Improved institutional capacity |           |           |           |           |
| Output Indicators                                  |                                                   | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.3.1                                              | Number of Standard Operating Procedures developed | 12                              | 3         | 3         | 3         | 3         |

## SUB-PROGRAMME: HUMAN RESOURCE ADMINISTRATION

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

| HUMAN RESOURCE ADMINISTRATION |                                                       |                                                 |                             |           |           |                       |             |           |           |
|-------------------------------|-------------------------------------------------------|-------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                       |                                                       | Improved institutional capacity                 |                             |           |           |                       |             |           |           |
| Output                        |                                                       | Output Indicator                                | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                               |                                                       |                                                 | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.4.1                         | Employment opportunities for people with disabilities | Percentage of people with disabilities employed | 2%                          | 2%        | 2%        | 2%                    | 3%          | 3%        | 3%        |

### HUMAN RESOURCE ADMINISTRATION QUARTERLY TARGETS

| HUMAN RESOURCE ADMINISTRATION |                                                 |                                 |           |           |           |           |
|-------------------------------|-------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                       |                                                 | Improved institutional capacity |           |           |           |           |
| Output Indicators             |                                                 | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.4.1                         | Percentage of people with disabilities employed | 3%                              | -         | -         | -         | 3%        |

## SUB-PROGRAMME: HUMAN CAPITAL DEVELOPMENT

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

| HUMAN CAPITAL DEVELOPMENT |                                                                                                                                         |                                                                             |                             |           |           |                       |             |           |           |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                   |                                                                                                                                         | Improved institutional capacity                                             |                             |           |           |                       |             |           |           |
| Output                    |                                                                                                                                         | Output Indicator                                                            | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                           |                                                                                                                                         |                                                                             | 2020/2021                   | 2021/2022 | 2022/2023 |                       | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.5.1                     | All employees disclosing financial interests                                                                                            | Percentage of employees compliant with financial disclosure submission      | 99%                         | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.5.2                     | Consequence management for under-performing staff                                                                                       | Percentage of underperforming staff Performance Improvement Plans monitored | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.5.3                     | Capacitation of Vulnerable Groups Staff within the Department as per the Work Place Skills Plan (Women, Youth, Staff with Disabilities) | Percentage of Vulnerable Groups Staff capacitated as per the WSP            | -                           | -         | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.5.4                     | Graduate Interns recruited                                                                                                              | Number of graduate interns recruited                                        | -                           | -         | -         | 100                   | 15          | 100       | 100       |

## **HUMAN CAPITAL DEVELOPMENT QUARTERLY TARGETS**

| HUMAN CAPITAL DEVELOPMENT |                                                                             |                                 |           |           |           |           |
|---------------------------|-----------------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                   |                                                                             | Improved institutional capacity |           |           |           |           |
| Output Indicators         |                                                                             | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.5.1                     | Percentage of employees compliant with financial disclosure submission      | 100%                            | -         | 100%      | -         | -         |
| 1.5.2                     | Percentage of underperforming staff Performance Improvement Plans monitored | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.5.3                     | Percentage of Vulnerable Groups Staff capacitated as per the WSP            | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.5.4                     | Number of graduate interns recruited                                        | 15                              | 15        | -         | -         | -         |

## SUB-PROGRAMME: AUXILIARY SERVICES

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

| AUXILIARY SERVICES |                                                                              |                                                                                        |                             |           |           |                       |             |           |           |
|--------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome            |                                                                              | Improved institutional capacity                                                        |                             |           |           |                       |             |           |           |
| Output             |                                                                              | Output Indicator                                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                    |                                                                              |                                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.6.1.             | 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        |

### AUXILIARY SERVICES QUARTERLY TARGETS

| AUXILIARY SERVICES |                                                                                        |                                 |           |           |           |           |
|--------------------|----------------------------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome            |                                                                                        | Improved institutional capacity |           |           |           |           |
| Output Indicators  |                                                                                        | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.6.1              | 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                              |                                                            | Improved institutional capacity                                |                             |           |           |                       |             |           |           |
| Output                               |                                                            | Output Indicator                                               | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                      |                                                            |                                                                | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.7.1                                | Provision of ICT Systems in relation to departmental needs | Percentage of compliance with ICT governance framework         | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.7.2                                | End Point Cyber-Security initiatives implemented           | Percentage of End Point Cyber-Security initiatives implemented | -                           | -         | -         | -                     | 100%        | 100%      | 100%      |

### INFORMATION COMMUNICATION TECHNOLOGY QUARTERLY TARGETS

| INFORMATION COMMUNICATION TECHNOLOGY |                                                                |                                 |           |           |           |           |
|--------------------------------------|----------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                              |                                                                | Improved institutional capacity |           |           |           |           |
| Output Indicators                    |                                                                | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.7.1                                | Percentage of compliance with ICT governance framework         | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.7.2                                | Percentage of End Point Cyber-Security initiatives implemented | 100%                            | -         | 50%       | 75%       | 100%      |

## SUB-PROGRAMME: FINANCIAL MANAGEMENT

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

| FINANCIAL MANAGEMENT |                                                                   |                                                                       |                             |           |           |                       |             |           |           |
|----------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome              |                                                                   | Improved institutional capacity                                       |                             |           |           |                       |             |           |           |
| Output               |                                                                   | Output Indicator                                                      | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                      |                                                                   |                                                                       | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.8.1                | Mitigation for financial mismanagement                            | Percentage reduction of UIFW                                          | 98%                         | 0%        | 17%       | 50%                   | 50%         | 50%       | 50%       |
| 1.8.2                | Departmental Programmes spending in line with approved budget     | Number of programme budgets spent in accordance with approved budget  | 4                           | 4         | 4         | 4                     | 4           | 4         | 4         |
| 1.8.3                | Procurement awarded to designated groups                          | Percentage of procurement awarded to designated groups                | 45%                         | 83%       | 52%       | 30%                   | 60%         | 60%       | 60%       |
| 1.8.4                | Implementation of Procurement Plan                                | Percentage compliance with the Procurement Plan                       | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.8.5                | 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              |                                                                       | Improved institutional capacity |           |           |           |           |
| Output Indicators    |                                                                       | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.8.1                | Percentage reduction of UIFW                                          | 50%                             | -         | -         | -         | 50%       |
| 1.8.2                | Number of programme budgets spent in accordance with approved budget  | 4                               | 4         | 4         | 4         | 4         |
| 1.8.3                | Percentage of procurement awarded to designated groups                | 60%                             | 15%       | 30%       | 45%       | 60%       |
| 1.8.4                | Percentage compliance with the Procurement Plan                       | 100%                            | 25%       | 50%       | 75%       | 100%      |
| 1.8.5                | 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          |                                         | Improved institutional capacity                                      |                             |           |           |                       |             |           |           |
| Output           |                                         | Output Indicator                                                     | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                  |                                         |                                                                      | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.9.1            | Determination testing conducted on UIFW | Percentage of transactions subjected to determination tests for UIFW | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.9.2            | Audits conducted on Bid Processes       | Percentage of bid compliance audits conducted                        | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |

### INTERNAL CONTROL QUARTERLY TARGETS

| INTERNAL CONTROL  |                                                                      |                                 |           |           |           |           |
|-------------------|----------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                      | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                                                      | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.9.1             | Percentage of transactions subjected to determination tests for UIFW | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.9.2             | Percentage of bid compliance audits conducted                        | 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                                 |                                                                                    | Improved institutional capacity                                         |                             |           |           |                       |             |           |           |
| Output                                  |                                                                                    | Output Indicator                                                        | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                         |                                                                                    |                                                                         | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.10.1                                  | Annual Performance Plan developed in line with National and Provincial Imperatives | Number of Annual Performance Plans developed                            | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 1.10.2                                  | Annual Operational Plans developed                                                 | Number Annual Operational Plans developed                               | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 1.10.3                                  | SDIP Implementation Monitored                                                      | Number of SDIPs monitored                                               | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 1.10.4                                  | Resolution of Departmental Complaints monitored                                    | Percentage of Departmental complaints received monitored for resolution | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |

## **STRATEGIC PLANNING AND SERVICE DELIVERY QUARTERLY TARGETS**

| STRATEGIC PLANNING AND SERVICE DELIVERY |                                                                         |                                 |           |           |           |           |
|-----------------------------------------|-------------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                 |                                                                         | Improved institutional capacity |           |           |           |           |
| Output Indicators                       |                                                                         | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.10.1                                  | Number of Annual Performance Plans developed                            | 1                               | -         | -         | -         | 1         |
| 1.10.2                                  | Number of Annual Operational Plans developed                            | 1                               | -         | -         | -         | 1         |
| 1.10.3                                  | Number of SDIPs monitored                                               | 1                               | 1         | 1         | 1         | 1         |
| 1.10.4                                  | Percentage of Departmental complaints received monitored for resolution | 100%                            | 100%      | 100%      | 100%      | 100%      |

## SUB-PROGRAMME: MONITORING

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

| MONITORING |                                                                                   |                                         |                             |           |           |                       |             |           |           |
|------------|-----------------------------------------------------------------------------------|-----------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome    |                                                                                   | Improved institutional capacity         |                             |           |           |                       |             |           |           |
| Output     |                                                                                   | Output Indicator                        | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|            |                                                                                   |                                         | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.11.1     | 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           |                                         | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                         | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.11.1            | 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    |                                                      | Improved institutional capacity                                   |                             |           |           |                       |             |           |           |
| Output     |                                                      | Output Indicator                                                  | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|            |                                                      |                                                                   | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.12.1     | Evaluation of performance of departmental programmes | Number of evaluation studies conducted on Departmental programmes | 4                           | 4         | 2         | 2                     | 1           | 2         | 2         |

### **EVALUATION QUARTERLY TARGETS**

| EVALUATION        |                                                                   |                                 |           |           |           |           |
|-------------------|-------------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                   | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                                                   | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.12.1            | Number of evaluation studies conducted on Departmental programmes | 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             |                                                   | Improved institutional capacity |                             |           |           |                       |             |           |           |
| Output              |                                                   | Output Indicator                | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                     |                                                   |                                 | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.13.1              | Review of Departmental Policies                   | Number of Policies reviewed     | 36                          | 21        | 16        | 8                     | 8           | 8         | 8         |
| 1.13.2              | Implementation of departmental policies monitored | Number of policies monitored    | -                           | -         | 12        | 12                    | 12          | 12        | 12        |

### POLICY AND RESEARCH QUARTERLY TARGETS

| POLICY AND RESEARCH |                              |                                 |           |           |           |           |
|---------------------|------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome             |                              | Improved institutional capacity |           |           |           |           |
| Output Indicators   |                              | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.13.1              | Number of Policies reviewed  | 8                               | -         | 3         | 3         | 2         |
| 1.13.2              | Number of policies monitored | 12                              | 3         | 3         | 3         | 3         |

## SUB-PROGRAMME: LEGAL SERVICES

**Sub-Programme Purpose:** To provide legal services

| LEGAL SERVICES |                                                                |                                                            |                             |           |           |                       |             |           |           |
|----------------|----------------------------------------------------------------|------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome        |                                                                | Improved institutional capacity                            |                             |           |           |                       |             |           |           |
| Output         |                                                                | Output Indicator                                           | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                |                                                                |                                                            | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.14.1         | Department compliant with legislation, policies and prescripts | Percentage compliance with legislation                     | 90%                         | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 1.14.2         | Policies certified within 30 days of receipt                   | Percentage of Policies certified within 30 days of receipt | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |

### LEGAL SERVICES QUARTERLY TARGETS

| LEGAL SERVICES    |                                                            |                                 |           |           |           |           |
|-------------------|------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                            | Improved institutional capacity |           |           |           |           |
| Output Indicators |                                                            | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.14.1            | Percentage compliance with legislation                     | 100%                            | 100%      | 100%      | 100%      | 100%      |
| 1.14.2            | 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                 |                                                 | Improved institutional capacity                            |                             |           |           |                       |             |           |           |
| Output                  |                                                 | Output Indicator                                           | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                         |                                                 |                                                            | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 1.15.1                  | Internal Communication Strategy implemented     | Number of Internal Communication Strategies Implemented    | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 1.15.2                  | Local Government Communication Plan implemented | Number of Local Government Communication Plans implemented | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |

### **CORPORATE COMMUNICATION QUARTERLY TARGETS**

| CORPORATE COMMUNICATION |                                                            |                                 |           |           |           |           |
|-------------------------|------------------------------------------------------------|---------------------------------|-----------|-----------|-----------|-----------|
| Outcome                 |                                                            | Improved institutional capacity |           |           |           |           |
| Output Indicators       |                                                            | Annual Target                   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 1.15.1                  | Number of Internal Communication Strategies Implemented    | 1                               | 1         | 1         | 1         | 1         |
| 1.15.2                  | Number of Local Government Communication Plans implemented | 1                               | 1         | 1         | 1         | 1         |

### **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 2024/2025 Financial Year to contribute to the Outcome: Improved Institutional Capacity contained in the 2020-2025 Strategic Plan as well as the MTSF Priority One: A Capable, Ethical and Developmental state:

- Conduct unannounced visits by the MEC to the COGTA workplaces and/or municipalities
- Ensure that the outcome of AG audit on the Annual Report is free from material misstatements and no material findings on the Annual Financial Statements, performance information and compliant with legislation.
- Payment of suppliers/invoices within thirty days of receipt of invoices.
- In response to employment of vulnerable groups, recruit people with disabilities into posts and Graduate Youth into the internship Programme
- 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.
- Prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, Women, Youth and people with disabilities in the procurement processes.
- Conduct an inspection of procurement documents and completion of irregular expenditure checklists for all payments.
- 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.
- Monitor the resolution of complaints received by the department.
- 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).
- Undertake evaluations on the design, implementation and impact on the Programmes/Projects implemented by the Department.
- Monitoring of departmental compliance to the line function and transversal legislation that business units need to adhere to in performing their functions.

## PROGRAMME ONE RESOURCE CONSIDERATIONS

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| 1. Office Of The Mec                | 12 716         | 14 442         | 16 953         | 15 383             | 23 352                            | 26 441           | 23 290                | 18 227         | 22 799         |
| 2. Corporate Services               | 351 056        | 448 306        | 418 786        | 438 712            | 398 807                           | 402 688          | 464 175               | 493 903        | 548 288        |
| <b>Total payments and estimates</b> | <b>363 772</b> | <b>462 748</b> | <b>435 739</b> | <b>454 095</b>     | <b>422 159</b>                    | <b>429 129</b>   | <b>487 465</b>        | <b>512 130</b> | <b>571 087</b> |

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

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| <b>Current payments</b>                             | <b>312 260</b> | <b>415 307</b> | <b>414 084</b> | <b>425 791</b>     | <b>397 320</b>                    | <b>404 180</b>   | <b>453 866</b>        | <b>471 193</b> | <b>538 143</b> |
| Compensation of employees                           | 170 403        | 174 761        | 179 105        | 196 293            | 174 449                           | 175 377          | 228 273               | 238 889        | 246 516        |
| Goods and services                                  | 141 849        | 240 099        | 234 886        | 229 498            | 222 871                           | 228 803          | 225 593               | 232 304        | 291 627        |
| Interest and rent on land                           | 8              | 447            | 93             | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>8 710</b>   | <b>7 457</b>   | <b>7 037</b>   | <b>6 240</b>       | <b>5 450</b>                      | <b>5 405</b>     | <b>6 019</b>          | <b>6 487</b>   | <b>6 894</b>   |
| Provinces and municipalities                        | 491            | 484            | 389            | 900                | 715                               | 640              | 900                   | 910            | 920            |
| Departmental agencies and accounts                  | –              | –              | 1              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private entities            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households                                          | 8 219          | 6 973          | 6 647          | 5 340              | 4 735                             | 4 765            | 5 119                 | 5 577          | 5 974          |
| <b>Payments for capital assets</b>                  | <b>42 797</b>  | <b>28 219</b>  | <b>14 320</b>  | <b>22 064</b>      | <b>19 389</b>                     | <b>19 544</b>    | <b>27 580</b>         | <b>34 450</b>  | <b>26 050</b>  |
| Buildings and other fixed structures                | –              | –              | 700            | –                  | 120                               | 420              | 4 300                 | 17 000         | 11 000         |
| Machinery and equipment                             | 33 902         | 15 248         | 12 241         | 5 722              | 4 198                             | 4 052            | 11 830                | 3 500          | 4 500          |
| Heritage Assets                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                | 8 895          | 12 971         | 1 379          | 16 342             | 15 071                            | 15 072           | 11 450                | 13 950         | 10 550         |
| <b>Payments for financial assets</b>                | <b>5</b>       | <b>11 765</b>  | <b>298</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>363 772</b> | <b>462 748</b> | <b>435 739</b> | <b>454 095</b>     | <b>422 159</b>                    | <b>429 129</b>   | <b>487 465</b>        | <b>512 130</b> | <b>571 087</b> |

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Households* across all sub-programmes, but mainly affecting the Corporate Services sub-programme. However, this programme was not affected by the 2023/24 MTEF budget cuts. The Programme is reflecting steady increase over the MTEF period.

The sub-programme: Office of the MEC provides for the OSS initiatives, operational costs, as well as filling of critical vacant posts. The fluctuating trend is in line with projects undertaken and the filling of critical vacant posts. The slightly high 2023/24 Revised Estimate is due to the shifting of funds from Programme 2: Public Participation to Programme 1: OMEC for the OSS project. The growth over the 2024/25 MTEF in comparison to the 2023/24 Main Appropriation can be attributed to inflationary growth and the OSS project.

The sub-programme: Corporate Services houses the bulk of Programme 1's budget and provides for the department's ICT system, maintenance of departmental buildings, financial management, and auxiliary services, among others. The decrease in the 2023/24 Adjusted Appropriation was due mainly due to various projects that are unlikely to be implemented/fully implemented in the current year, or were paid for in the prior year, namely maintenance of office buildings, the purchase of a house at 42 Temple Street in Pietermaritzburg to be used as departmental offices which was paid for in 2022/23, the CFO support projects and the IT strategies project. 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.

## 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 municipal and traditional institutional capacity                                              |                             |           |           |                       |             |           |           |
| Output                     |                                                                                              | Output Indicator                                                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                            |                                                                                              |                                                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.1.1                      | Municipalities supported with implementation of the Municipal Support and Intervention Plans | Number of municipalities supported with implementation of the Municipal Support and Intervention Plans | -                           | -         | 29        | 54                    | 54          | 54        | 54        |
| 2.1.2                      | Municipalities supported to implement the Back to Basics Programme                           | Number of municipalities supported to implement the Back to Basics Programme                           | -                           | -         | -         | 40                    | 10          | 10        | 10        |

## **LOCAL GOVERNMENT CHAMPIONS QUARTERLY TARGETS**

| LOCAL GOVERNMENT CHAMPIONS |                                                                                                        |                                                           |           |           |           |           |
|----------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                    |                                                                                                        | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators          |                                                                                                        | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.1.1                      | Number of municipalities supported with implementation of the Municipal Support and Intervention Plans | 54                                                        | 54        | 54        | 54        | 54        |
| 2.1.2                      | Number of municipalities supported to implement the Back to Basics Programme                           | 10                                                        | -         | 5         | -         | 5         |

## SUB-PROGRAMME: INTERGOVERNMENTAL RELATIONS

**Sub-Programme Purpose:** To ensure functionality of IGR structures

| INTERGOVERNMENTAL RELATIONS |                                                                      |                                                                                                          |                             |           |           |                       |             |           |           |
|-----------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                     |                                                                      | Improved coordination of service delivery                                                                |                             |           |           |                       |             |           |           |
| Output                      |                                                                      | Output Indicator                                                                                         | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                             |                                                                      |                                                                                                          | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.2.1                       | Districts and Metro Development Hubs supported towards functionality | Number of Districts and Metro Development Hubs supported towards functionality                           | 10                          | 11        | 11        | 11                    | 11          | 11        | 11        |
| 2.2.2                       | Districts/Metro monitored on the implementation of One Plans         | Number of Districts/ Metro monitored on the implementation of One Plans<br><i>Standardised Indicator</i> | -                           | -         | 11        | 11                    | 11          | 11        | 11        |

### INTERGOVERNMENTAL RELATIONS QUARTERLY TARGETS

| INTERGOVERNMENTAL RELATIONS |                                                                                                          |                                           |           |           |           |           |
|-----------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                     |                                                                                                          | Improved coordination of service delivery |           |           |           |           |
| Output Indicators           |                                                                                                          | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.2.1                       | Number of Districts and Metro Development Hubs supported towards functionality                           | 11                                        | 11        | 11        | 11        | 11        |
| 2.2.2                       | Number of Districts/ Metro monitored on the implementation of One Plans<br><i>Standardised Indicator</i> | 11                                        | -         | -         | -         | 11        |

## SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

**Sub-Programme Purpose:** To improve Municipal Integrated Development Planning

| INTEGRATED DEVELOPMENT PLANNING |                                                                                                     |                                                                                                               |                             |           |           |                       |             |           |           |
|---------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                         |                                                                                                     | Improved coordination of service delivery                                                                     |                             |           |           |                       |             |           |           |
| Output                          |                                                                                                     | Output Indicator                                                                                              | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                 |                                                                                                     |                                                                                                               | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.3.1                           | Municipalities supported to align their IDPs to National, Provincial and District Priorities        | Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities        | -                           | -         | 54        | 54                    | 54          | 54        | 54        |
| 2.3.2                           | Municipalities supported to ensure participation of Traditional Authorities into the IDP process    | Number of municipalities supported to ensure participation of Traditional Authorities into the IDP process    | 11                          | 11        | 11        | 11                    | 11          | 11        | 11        |
| 2.3.3                           | All municipalities with IDPs addressing service delivery and development challenges                 | Number of municipalities with legally compliant IDPs<br><i>Standardised Indicator</i>                         | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.3.4                           | Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs | Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs | -                           | -         | 54        | 54                    | 54          | 54        | 54        |

## **INTEGRATED DEVELOPMENT PLANNING QUARTERLY TARGETS**

| INTEGRATED DEVELOPMENT PLANNING |                                                                                                               |                                           |           |           |           |           |
|---------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                         |                                                                                                               | Improved coordination of service delivery |           |           |           |           |
| Output Indicators               |                                                                                                               | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.3.1                           | Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities        | 54                                        | 54        | 54        | 54        | 54        |
| 2.3.2                           | Number of municipalities supported to ensure participation of Traditional Authorities into the IDP process    | 11                                        | -         | -         | -         | 11        |
| 2.3.3                           | Number of municipalities with legally compliant IDPs<br><i>Standardised Indicator</i>                         | 54                                        | 54        | 54        | 54        | 54        |
| 2.3.4                           | Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs | 54                                        | -         | 54        | -         | -         |

## 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 coordination of service delivery                                                                                                                           |                             |           |           |                       |             |           |           |
| Output                                                      |                                                              | Output Indicator                                                                                                                                                    | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                             |                                                              |                                                                                                                                                                     | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.4.1                                                       | Municipalities supported with Performance Management Systems | Number of municipalities supported to institutionalise performance management systems (PMS) (Linked to MTSF 2019-2024, Priority 1)<br><i>Standardised Indicator</i> | 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 Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 5)<br><i>Standardised Indicator</i>                | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 2.4.3                                                       | Municipal Evaluations conducted                              | Number of evaluation studies conducted                                                                                                                              | 1                           | 1         | 1         | 2                     | 1           | 2         | 2         |
| 2.4.4                                                       | Quarterly Municipal Performance assessments conducted        | Number of municipalities assessed on municipal performance                                                                                                          | -                           | -         | 54        | 54                    | 54          | 54        | 54        |
| 2.4.5                                                       | Municipal Support and Intervention plans monitored           | Number of Municipal Support and Intervention plans monitored                                                                                                        | -                           | -         | 54        | 54                    | 54          | 54        | 54        |

## **MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION QUARTERLY TARGETS**

| MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION |                                                                                                                                                                     |                                           |           |           |           |           |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                                     |                                                                                                                                                                     | Improved coordination of service delivery |           |           |           |           |
| Output Indicators                                           |                                                                                                                                                                     | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.4.1                                                       | Number of municipalities supported to institutionalise performance management systems (PMS) (Linked to MTSF 2019-2024, Priority 1)<br><i>Standardised Indicator</i> | 54                                        | 13        | 15        | 13        | 13        |
| 2.4.2                                                       | Number of section 47 reports compiled as prescribed by the MSA Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 5)<br><i>Standardised Indicator</i>                | 1                                         | 1         | -         | -         | -         |
| 2.4.3                                                       | Number of evaluation studies conducted on municipal programmes                                                                                                      | 1                                         | -         | -         | -         | 1         |
| 2.4.4                                                       | Number of municipalities assessed on municipal performance                                                                                                          | 54                                        | 54        | 54        | 54        | 54        |
| 2.4.5                                                       | Number of Municipal Support and Intervention plans monitored                                                                                                        | 54                                        | 54        | 54        | 54        | 54        |

## SUB-PROGRAMME: MUNICIPAL GOVERNANCE AND ADMINISTRATION

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

| MUNICIPAL GOVERNANCE AND ADMINISTRATION |                                                                                                   |                                                                                                                                          |                             |           |           |                       |             |           |           |
|-----------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                                 |                                                                                                   | Improved municipal and traditional institutional capacity                                                                                |                             |           |           |                       |             |           |           |
| Output                                  |                                                                                                   | Output Indicator                                                                                                                         | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                         |                                                                                                   |                                                                                                                                          | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.5.1                                   | Municipal Administration support provided to municipalities                                       | Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers<br><i>Standardised Indicator</i> | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.5.2                                   | Oversight Structures Functional                                                                   | Number of Municipalities supported to maintain functional oversight structures                                                           | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.5.3                                   | Municipalities under intervention monitored in line with the municipal turn around/recovery plans | Percentage of municipalities under intervention monitored in line with recovery plan                                                     | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 2.5.4                                   | Performance Assessment of Ministerial Representatives                                             | Percentage of Ministerial Reps assessed on Performance                                                                                   | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |

## **MUNICIPAL GOVERNANCE AND ADMINISTRATION QUARTERLY TARGETS**

| MUNICIPAL GOVERNANCE AND ADMINISTRATION |                                                                                                                                          |                                                           |           |           |           |           |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                 |                                                                                                                                          | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators                       |                                                                                                                                          | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.5.1                                   | Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers<br><i>Standardised Indicator</i> | 54                                                        | 12        | 14        | 14        | 14        |
| 2.5.2                                   | Number of Municipalities supported to maintain functional oversight structures                                                           | 54                                                        | 13        | 13        | 14        | 14        |
| 2.5.3                                   | Percentage of municipalities under intervention monitored in line with recovery plan                                                     | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 2.5.4                                   | Percentage of Ministerial Reps 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 municipal and traditional institutional capacity                                                                           |                             |           |           |                       |             |           |           |
| Output              |                                                                                        | Output Indicator                                                                                                                    | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                     |                                                                                        |                                                                                                                                     | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 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               | Municipal accountability, consequence management, legislation and policies implemented | Percentage of forensic investigation findings monitored for implementation                                                          | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 2.6.3               | Municipal accountability, consequence management, legislation and policies implemented | Number of municipalities monitored on the extent to which anti-corruption measures are implemented<br><i>Standardised Indicator</i> | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.6.4               | Section 106 Backlog recommendations monitored for implementation                       | Percentage of Section 106 Backlog recommendations monitored for implementation                                                      | -                           | -         | -         | -                     | 100%        | 100%      | 100%      |

### MUNICIPAL FORENSICS QUARTERLY TARGETS

| MUNICIPAL FORENSICS |                                                                                                                                     |                                                           |           |           |           |           |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome             |                                                                                                                                     | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators   |                                                                                                                                     | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.6.1               | Percentage of fraud, corruption and maladministration cases investigated                                                            | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 2.6.2               | Percentage of forensic investigation findings monitored for implementation                                                          | 100%                                                      | 10%       | 100%      | 100%      | 100%      |
| 2.6.3               | Number of municipalities monitored on the extent to which anti-corruption measures are implemented<br><i>Standardised Indicator</i> | 54                                                        | 14        | 14        | 13        | 13        |
| 2.6.4               | Percentage of Section 106 Backlog recommendations monitored for implementation                                                      | 100%                                                      | -         | -         | -         | 100%      |

## SUB-PROGRAMME: SYNERGISTIC PARTNERSHIPS

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

| SYNERGISTIC PARTNERSHIPS |                                                            |                                                                        |                             |           |           |                       |             |           |           |
|--------------------------|------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                  |                                                            | Improved municipal and traditional institutional capacity              |                             |           |           |                       |             |           |           |
| Output                   |                                                            | Output Indicator                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                          |                                                            |                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.7.1                    | Participation of Traditional Leaders in municipal councils | Number of municipalities with the participation of traditional leaders | 52                          | 52        | 52        | 52                    | 52          | 52        | 52        |

### SYNERGISTIC PARTNERSHIPS QUARTERLY TARGETS

| SYNERGISTIC PARTNERSHIPS |                                                                        |                                                           |           |           |           |           |
|--------------------------|------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                  |                                                                        | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators        |                                                                        | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.7.1                    | Number of municipalities with the participation of traditional leaders | 52                                                        | 52        | 52        | 52        | 52        |

## SUB-PROGRAMME: MUNICIPAL FINANCE

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

| MUNICIPAL FINANCE |                                                                                                 |                                                                                                                                           |                             |           |           |                       |             |           |           |
|-------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome           |                                                                                                 | Improved municipal and traditional institutional capacity                                                                                 |                             |           |           |                       |             |           |           |
| Output            |                                                                                                 | Output Indicator                                                                                                                          | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                   |                                                                                                 |                                                                                                                                           | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.8.1             | Reduction of UIFW in municipalities                                                             | Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure<br><i>Standardised Indicator</i> | -                           | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.8.2             | Municipalities achieving unqualified audit outcomes with no findings                            | Number of municipalities supported to achieve unqualified audit outcomes with no findings                                                 | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.8.3             | Support municipalities with the reduction of Eskom debt                                         | Number of municipalities supported with the Reduction of Eskom Debt                                                                       | -                           | 5         | 5         | 3                     | 3           | 3         | 3         |
| 2.8.4             | Support municipalities with the reduction in consumer debt through active citizen participation | Number of Municipalities supported with the reduction of consumer debt                                                                    | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |

| MUNICIPAL FINANCE |                                                                     |                                                                                                                |                             |           |           |                       |             |           |           |
|-------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome           |                                                                     | Improved municipal and traditional institutional capacity                                                      |                             |           |           |                       |             |           |           |
| Output            |                                                                     | Output Indicator                                                                                               | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                   |                                                                     |                                                                                                                | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.8.5             | Reduction in Government Debt                                        | Number of municipalities supported to reduce government debt                                                   | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.8.6             | 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         |
| 2.8.7             | Municipalities guided to comply with MPRA                           | Number of municipalities guided to comply with the MPRA<br><i>Standardised Indicator</i>                       | 44                          | 44        | 44        | 44                    | 44          | 44        | 44        |
| 2.8.8             | Municipalities monitored on the implementation of indigent policies | Number of municipalities monitored on the implementation of indigent policies<br><i>Standardised Indicator</i> | -                           | 53        | 53        | 54                    | 54          | 54        | 54        |
| 2.8.9             | Identified municipalities supported to resolve unfunded budgets     | Percentage of Identified municipalities supported to resolve unfunded budgets                                  | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |

## **MUNICIPAL FINANCE QUARTERLY TARGETS**

| MUNICIPAL FINANCE |                                                                                                                                           |                                                           |           |           |           |           |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                                                                                           | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators |                                                                                                                                           | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.8.1             | Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure<br><i>Standardised Indicator</i> | 54                                                        | -         | 27        | -         | 27        |
| 2.8.2             | Number of municipalities supported to achieve unqualified audit outcomes with no findings                                                 | 54                                                        | -         | -         | -         | 54        |
| 2.8.3             | Number of municipalities supported with the Reduction of Eskom Debt                                                                       | 3                                                         | 3         | 3         | 3         | 3         |
| 2.8.4             | Number of Municipalities supported with the reduction of consumer debt                                                                    | 54                                                        | -         | -         | -         | 54        |
| 2.8.5             | Number of municipalities supported to reduce government debt                                                                              | 54                                                        | -         | -         | -         | 54        |
| 2.8.6             | Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA                                             | 1                                                         | 1         | -         | -         | -         |
| 2.8.7             | Number of municipalities guided to comply with the MPRA<br><i>Standardised Indicator</i>                                                  | 44                                                        | -         | 22        | -         | 22        |
| 2.8.8             | Number of municipalities monitored on the implementation of indigent policies<br><i>Standardised Indicator</i>                            | 54                                                        | -         | 20        | 20        | 14        |
| 2.8.9             | Percentage of Identified municipalities supported to resolve unfunded budgets                                                             | 100%                                                      | -         | 100%      | -         | 100%      |

## 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 municipal and traditional institutional capacity                                              |                             |           |           |                       |             |           |           |
| Output            |                                                             | Output Indicator                                                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                   |                                                             |                                                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.9.1             | Capacity Building strategy developed and implemented        | Number of integrated capacity building strategy for local government implemented                       | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 2.9.2             | Capacity Building interventions conducted in municipalities | Number of capacity building interventions conducted in municipalities<br><i>Standardised Indicator</i> | -                           | 16        | 16        | 16                    | 16          | 16        | 16        |

### CAPACITY BUILDING QUARTERLY TARGETS

| CAPACITY BUILDING |                                                                                                        |                                                           |           |           |           |           |
|-------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                                                        | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators |                                                                                                        | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.9.1             | Number of integrated capacity building strategy for local government implemented                       | 1                                                         | 1         | 1         | 1         | 1         |
| 2.9.2             | Number of capacity building interventions conducted in municipalities<br><i>Standardised Indicator</i> | 16                                                        | 4         | 4         | 4         | 4         |

## SUB-PROGRAMME: PUBLIC PARTICIPATION

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

| PUBLIC PARTICIPATION |                                                                                                 |                                                                                                                         |                             |           |           |                       |             |           |           |
|----------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome              |                                                                                                 | Improved coordination of service delivery                                                                               |                             |           |           |                       |             |           |           |
| Output               |                                                                                                 | Output Indicator                                                                                                        | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                      |                                                                                                 |                                                                                                                         | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 2.10.1               | Ward Committees Functional                                                                      | Number of municipalities supported to maintain functional ward committees<br><i>Standardised Indicator</i>              | 44                          | 44        | 44        | 44                    | 44          | 44        | 44        |
| 2.10.2               | War Rooms Functional                                                                            | Number of functional War Rooms with CDWs                                                                                | 320                         | 320       | 320       | 370                   | 370         | 370       | 370       |
| 2.10.3               | Municipal Rapid Response Teams functional                                                       | Number of municipal Rapid Response Teams functional                                                                     | 44                          | 44        | 44        | 44                    | 44          | 44        | 44        |
| 2.10.4               | Municipalities monitored on the implementation of GBVF responsive Programmes                    | Number of Municipalities monitored on the implementation of GBVF responsive programmes<br><i>Standardised Indicator</i> | -                           | 54        | 54        | 54                    | 54          | 54        | 54        |
| 2.10.5               | Municipalities supported to promote participation in community based local governance processes | Number of municipalities supported to promote participation in community based local governance                         | -                           | 54        | 54        | 54                    | 54          | 54        | 54        |

| PUBLIC PARTICIPATION |                                                              |                                                                                                   |                             |           |           |                       |             |           |           |
|----------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome              |                                                              | Improved coordination of service delivery                                                         |                             |           |           |                       |             |           |           |
| Output               |                                                              | Output Indicator                                                                                  | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                      |                                                              |                                                                                                   | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
|                      |                                                              | processes<br><i>Standardised Indicator</i>                                                        |                             |           |           |                       |             |           |           |
| 2.10.6               | Municipalities supported to resolve community concerns       | Number of municipalities supported to resolve community concerns<br><i>Standardised Indicator</i> | -                           | 44        | 44        | 44                    | 44          | 44        | 44        |
| 2.10.7               | Municipalities monitored on the functionality of Youth Units | Number municipalities monitored on the functionality of Youth Units                               | -                           | 54        | 54        | 54                    | 54          | 54        | 54        |

## **PUBLIC PARTICIPATION QUARTERLY TARGETS**

| PUBLIC PARTICIPATION |                                                                                                                                            |                                           |           |           |           |           |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome              |                                                                                                                                            | Improved coordination of service delivery |           |           |           |           |
| Output Indicators    |                                                                                                                                            | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.10.1               | Number of municipalities supported to maintain functional ward committees<br><i>Standardised Indicator</i>                                 | 44                                        | 44        | 44        | 44        | 44        |
| 2.10.2               | Number of functional War Rooms with CDWs                                                                                                   | 370                                       | 92        | 92        | 92        | 94        |
| 2.10.3               | Number of municipal Rapid Response Teams functional                                                                                        | 44                                        | 44        | 44        | 44        | 44        |
| 2.10.4               | Number of Municipalities monitored on the implementation of GBVF responsive programmes<br><i>Standardised Indicator</i>                    | 54                                        | 7         | 20        | 20        | 7         |
| 2.10.5               | Number of municipalities supported to promote participation in community based local governance processes<br><i>Standardised Indicator</i> | 54                                        | -         | 54        | -         | 54        |
| 2.10.6               | Number of municipalities supported to resolve community concerns<br><i>Standardised Indicator</i>                                          | 44                                        | 11        | 11        | 11        | 11        |
| 2.10.7               | Number of municipalities monitored on the functionality of Youth Units                                                                     | 54                                        | 14        | 14        | 14        | 12        |

### **Explanation of planned performance over the medium-term period**

Programme Two: Local Government will continue to co-ordinate support, promote good governance and enhance financial management in municipalities. The following outputs have been planned as the main focus for 2024/2025 financial year to contribute towards the realisation of the Outcomes: Improved coordination of service delivery and Improved municipal and traditional institutional capacity contained in the 2020-2025 Strategic Plan as well as MTSF Priority One: A Capable, Ethical and Developmental state and Priority Six: Social Cohesion and Safer Communities:

- The implementation of the DDM with the focus on One Budget, One Plan for district municipalities This is an ongoing project as the DDM is a national programme implemented across the country.
- Providing support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and assessments. This is an annual exercise undertaken by the department.
- Assisting all 54 municipalities in developing and implementing a Performance Management System (PMS) to manage and measure institutional performance. The PMS targets will be in line with the priorities, objectives and indicators contained in each municipality's IDP. The department will be assisting all 54 municipalities. This is an ongoing programme to support municipalities with performance management as it is audited by the Auditor-General annually and has an impact on the audit opinion of municipalities (predetermined objectives).
- 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.
- Providing support to municipalities to improve their audit outcomes through hands on support to attend to Auditor General Findings.
- 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.
- Investigation of all allegations received after MEC approval, both formal section 106 investigations and preliminary assessments of allegations.
- Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of

socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.

- 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        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                  | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| 1. Municipal Administration                      | 54 035         | 53 387         | 58 376         | 55 750             | 60 191                            | 59 743           | 61 018                | 67 867         | 63 948         |
| 2. Municipal Finance                             | 45 708         | 41 088         | 45 648         | 30 505             | 34 823                            | 34 893           | 27 410                | 28 978         | 29 769         |
| 3. Public Participation                          | 165 349        | 180 640        | 186 373        | 185 433            | 197 254                           | 199 880          | 233 857               | 230 825        | 236 895        |
| 4. Capacity Development                          | 10 473         | 9 103          | 9 228          | 10 313             | 9 123                             | 9 135            | 16 076                | 13 548         | 13 799         |
| 5. Municipal Performance, Reporting & Evaluation | 26 696         | 29 324         | 37 451         | 40 550             | 38 213                            | 38 045           | 44 716                | 50 651         | 51 011         |
| <b>Total payments and estimates</b>              | <b>302 261</b> | <b>313 542</b> | <b>337 076</b> | <b>322 551</b>     | <b>339 604</b>                    | <b>341 696</b>   | <b>383 077</b>        | <b>391 869</b> | <b>395 422</b> |

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

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| <b>Current payments</b>                             | <b>300 304</b> | <b>312 242</b> | <b>330 550</b> | <b>321 539</b>     | <b>337 432</b>                    | <b>339 328</b>   | <b>375 226</b>        | <b>389 709</b> | <b>393 622</b> |
| Compensation of employees                           | 242 377        | 252 747        | 264 192        | 271 352            | 275 575                           | 278 089          | 316 683               | 334 776        | 341 497        |
| Goods and services                                  | 57 927         | 59 495         | 66 358         | 50 187             | 61 857                            | 61 239           | 58 543                | 54 933         | 52 125         |
| Interest and rent on land                           | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies to:</b>                  | <b>1 181</b>   | <b>753</b>     | <b>2 543</b>   | <b>550</b>         | <b>1 692</b>                      | <b>1 792</b>     | <b>450</b>            | <b>200</b>     | <b>300</b>     |
| Provinces and municipalities                        | —              | —              | 2 000          | —                  | —                                 | —                | —                     | —              | —              |
| Departmental agencies and accountants               | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Public corporations and private entities            | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Non-profit institutions                             | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Households                                          | 1 181          | 753            | 543            | 550                | 1 692                             | 1 792            | 450                   | 200            | 300            |
| <b>Payments for capital assets</b>                  | <b>776</b>     | <b>547</b>     | <b>3 983</b>   | <b>462</b>         | <b>480</b>                        | <b>576</b>       | <b>7 401</b>          | <b>1 960</b>   | <b>1 500</b>   |
| Buildings and other fixed structures                | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Machinery and equipment                             | 776            | 547            | 3 983          | 462                | 480                               | 576              | 7 401                 | 1 960          | 1 500          |
| Heritage Assets                                     | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                | <b>302 261</b> | <b>313 542</b> | <b>337 076</b> | <b>322 551</b>     | <b>339 604</b>                    | <b>341 696</b>   | <b>383 077</b>        | <b>391 869</b> | <b>395 422</b> |

In 2020/21, portion of the department's budget cuts were effected under Programme 2 under all sub-programmes against *Compensation of employees*. In addition, 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. Also, Programme 2 was affected by the 2023/24 MTEF budget cuts under the sub-programme: Municipal Finance, against *Goods and services*.

The sub-programme: Municipal Administration provides oversight and functionality of IGR structures (such as MINMEC, MUNIMEC, Municipal IGR fora, etc.), enforcement of legislation and policy in local government, as well as the implementation of integrity management programmes in municipalities. The slight increase in the 2023/24 Adjusted Appropriation was mainly against Compensation of Employees to cater for the cost of the 2023 wage agreement. The allocations over the MTEF cater for Voter Mobilisation plan, forensic investigations to be undertaken, as well as the appointment of municipal administrators as approved by the Provincial Executive Council, amongst others.

The sub-programme: Municipal Finance includes the financial experts' clean audit programme and special intervention projects, such as financial interventions in affected municipalities etc. Also, the sub-programme assists with attending to irregular and wasteful expenditure and audit outcomes of the municipalities. The slight increase in the 2023/24 Adjusted Appropriation 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 budget reprioritisation undertaken as well as the reductions on the appointment of governance and financial experts that will be scaled down. The MTEF caters financial experts' clean audit programme at a lower, 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 sub-programme also provides for the deployment of skilled professionals and administrators in municipalities, as well as the provision of support to OSS in addressing service delivery needs of the communities, particularly communities in remote and rural areas, among others. The MTEF provides for various community outreach programmes and public participation projects in municipalities.. Over the MTEF, the department will also monitor and support municipalities to promote participation in community-based local governance processes, respond to community concerns, establish youth units, as well as implement gender-based violence and femicide responsive programmes, 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 MTEF relates to reprioritisation relates to once off projects undertaken such as the training of traditional leadership, etc

The sub-programme: Municipal Performance, Monitoring, Reporting and Evaluation relates to strategic planning support to municipalities, with a focus on development planning, capacity building and the review and development of IDPs in various municipalities. The MTEF growth is mainly inflationary, filling of vacant posts, municipal service awards, travel and subsistence costs, etc.

## 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                                          |                                                    | Improved coordination of service delivery                               |                             |           |           |                       |             |           |           |
| Output                                           |                                                    | Output Indicator                                                        | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                  |                                                    |                                                                         | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.1.1                                            | Support functionality of DDAs                      | Number of District Development Agencies supported towards functionality | -                           | -         | 7         | 7                     | 7           | 7         | 7         |
| 3.1.2                                            | Monitor implementation of Municipal LED Strategies | Number of municipal LED Strategies monitored for implementation         | 54                          | 54        | 54        | 54                    | 54          | 54        | 54        |

| LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES |                                                                                                |                                                                                                   |                             |           |           |                       |             |           |           |
|--------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                                          |                                                                                                | Improved coordination of service delivery                                                         |                             |           |           |                       |             |           |           |
| Output                                           |                                                                                                | Output Indicator                                                                                  | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                  |                                                                                                |                                                                                                   | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.1.3                                            | Municipalities supported to implement the Provincial Small Town Revitalisation Strategy        | Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy | -                           | -         | 3         | 4                     | 3           | 1         | 1         |
| 3.1.4                                            | Municipalities supported to package partnership opportunities that will create economic growth | Number of Municipalities supported to package development partnerships                            | -                           | -         | 7         | 6                     | 3           | 4         | 4         |

## **LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES QUARTERLY TARGETS**

| LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES |                                                                                                   |                                           |           |           |           |           |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                          |                                                                                                   | Improved coordination of service delivery |           |           |           |           |
| Output Indicators                                |                                                                                                   | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.1.1                                            | Number of District Development Agencies supported towards functionality                           | 7                                         | 7         | 7         | 7         | 7         |
| 3.1.2                                            | Number of municipal LED Strategies monitored for implementation                                   | 54                                        | -         | 18        | 18        | 18        |
| 3.1.3                                            | Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy | 3                                         | -         | -         | -         | 3         |
| 3.1.4                                            | Number of Municipalities supported to package development partnerships                            | 3                                         | -         | 1         | 1         | 1         |

## 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                                                |                                                               | Improved coordination of service delivery                                                                                                   |                             |           |           |                       |             |           |           |
| Output                                                 |                                                               | Output Indicator                                                                                                                            | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                        |                                                               |                                                                                                                                             | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.2.1                                                  | Work opportunities reported through Community Works Programme | Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)<br><i>Standardised Indicator</i> | -                           | 46 829    | 51 689    | 45 000                | 45 000      | 45 000    | 45 000    |

### LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME QUARTERLY TARGETS

| LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME |                                                                                                                                             |                                           |           |           |           |           |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                                |                                                                                                                                             | Improved coordination of service delivery |           |           |           |           |
| Output Indicators                                      |                                                                                                                                             | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.2.1                                                  | Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)<br><i>Standardised Indicator</i> | 45 000                                    | -         | -         | -         | 45 000    |

## 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                                                      |                                                        | Improved coordination of service delivery |                             |           |           |                       |             |           |           |
| Output                                                       |                                                        | Output Indicator                          | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                              |                                                        |                                           | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.3.1                                                        | Increase participation in public employment programmes | Number of EPWP work opportunities created | 1 837                       | 250       | 1 270     | 500                   | 1 000       | 1 000     | 1 00      |

### LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS

| LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME |                                           |                                           |           |           |           |           |
|--------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                                      |                                           | Improved coordination of service delivery |           |           |           |           |
| Output Indicators                                            |                                           | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.3.1                                                        | Number of EPWP work opportunities created | 1 000                                     | -         | -         | -         | 1 000     |

## 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                                                |                                                     | Improved coordination of service delivery                                |                             |           |           |                       |             |           |           |
| Output                                                 |                                                     | Output Indicator                                                         | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                                        |                                                     |                                                                          | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.4.1                                                  | CSCs rehabilitated/ maintained                      | Number of identified CSCs Rehabilitated/ maintained                      | 11                          | 17        | 8         | 8                     | 5           | 5         | 5         |
| 3.4.2                                                  | CSCs constructed                                    | Number of CSCs constructed                                               | 2                           | 4         | 4         | 2                     | 1           | 4         | 4         |
| 3.4.3                                                  | Municipalities and TCs supported with functionality | Number of municipalities supported with Grade 1 CSCs Functionality       | 22                          | 22        | 23        | 23                    | 24          | 24        | 24        |
| 3.4.4                                                  | Municipalities and TCs supported with functionality | Number of Traditional Councils supported with Grade 2 CSCs Functionality | 30                          | 30        | 30        | 30                    | 30          | 30        | 30        |

## **LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES QUARTERLY TARGETS**

| LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES |                                                                          |                                           |           |           |           |           |
|--------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                                                |                                                                          | Improved coordination of service delivery |           |           |           |           |
| Output Indicators                                      |                                                                          | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.4.1                                                  | Number of identified CSCs Rehabilitated/ maintained                      | 5                                         | -         | -         | -         | 5         |
| 3.4.2                                                  | Number of CSCs constructed                                               | 1                                         | -         | -         | -         | 1         |
| 3.4.3                                                  | Number of municipalities supported with Grade 1 CSCs Functionality       | 24                                        | 24        | 24        | 24        | 24        |
| 3.4.4                                                  | Number of Traditional Councils supported with Grade 2 CSCs Functionality | 30                                        | 30        | 30        | 30        | 30        |

## SUB-PROGRAMME: SPATIAL PLANNING

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

| SPATIAL PLANNING |                                                                      |                                                                                |                             |           |           |                       |             |           |           |
|------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome          |                                                                      | Improved coordination of service delivery                                      |                             |           |           |                       |             |           |           |
| Output           |                                                                      | Output Indicator                                                               | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                  |                                                                      |                                                                                | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.5.1            | Provincial SDF monitored for implementation                          | Number of Provincial SDFs monitored for implementation                         | -                           | -         | 1         | 1                     | 1           | 1         | 1         |
| 3.5.2            | Municipalities supported with the implementation of SDFS             | Number of municipalities supported with the implementation of SDFS             | -                           | -         | 54        | 54                    | 54          | 54        | 54        |
| 3.5.3            | Municipalities supported with the implementation of Land Use Schemes | Number of Municipalities supported with the implementation of Land Use Schemes | -                           | -         | 44        | 44                    | 44          | 44        | 44        |

## **SPATIAL PLANNING QUARTERLY TARGETS**

| SPATIAL PLANNING  |                                                                                |                                           |           |           |           |           |
|-------------------|--------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome           |                                                                                | Improved coordination of service delivery |           |           |           |           |
| Output Indicators |                                                                                | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.5.1             | Number of Provincial SDFs monitored for implementation                         | 1                                         | -         | 1         | -         | 1         |
| 3.5.2             | Number of municipalities supported with the implementation of SDFS             | 54                                        | 20        | 7         | 20        | 7         |
| 3.5.3             | Number of Municipalities supported with the implementation of Land Use Schemes | 44                                        | 11        | 11        | 11        | 11        |

## SUB-PROGRAMME: GEOSPATIAL INFORMATION SERVICES

**Sub-Programme Purpose:** To provide Geospatial Information services

| GEOSPATIAL INFORMATION SERVICES |                                                           |                                                                           |                             |           |           |                       |             |           |           |
|---------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                         |                                                           | Improved coordination of service delivery                                 |                             |           |           |                       |             |           |           |
| Output                          |                                                           | Output Indicator                                                          | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                 |                                                           |                                                                           | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.6.1                           | Provincial Integrated Land Information System implemented | Number of functional Integrated Land Information Systems implemented      | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 3.6.2                           | Institutional GIS capacity strengthened                   | Number of institutional GIS capacity strengthening programmes implemented | 4                           | 4         | 4         | 4                     | 4           | 4         | 4         |

## **GEOSPATIAL INFORMATION SERVICES QUARTERLY TARGETS**

| <b>GEOSPATIAL INFORMATION SERVICES</b> |                                                                           |                                                  |                  |                  |                  |                  |
|----------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Outcome</b>                         |                                                                           | <b>Improved coordination of service delivery</b> |                  |                  |                  |                  |
| <b>Output Indicators</b>               |                                                                           | <b>Annual Target</b>                             | <b>Quarter 1</b> | <b>Quarter 2</b> | <b>Quarter 3</b> | <b>Quarter 4</b> |
| 3.6.1                                  | Number of functional Integrated Land Information Systems implemented      | 1                                                | 1                | 1                | 1                | 1                |
| 3.6.2                                  | Number of institutional GIS capacity strengthening programmes implemented | 4                                                | 1                | 1                | 1                | 1                |

## SUB-PROGRAMME: LAND USE MANAGEMENT

**Sub-Programme Purpose:** To enhance effective land use management

| LAND USE MANAGEMENT |                                                                                    |                                                                                           |                             |           |           |                       |             |           |           |
|---------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome             |                                                                                    | Improved coordination of service delivery                                                 |                             |           |           |                       |             |           |           |
| Output              |                                                                                    | Output Indicator                                                                          | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                     |                                                                                    |                                                                                           | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.7.1               | Co-ordinated awareness programmes on the importance of land use management systems | Number of awareness programmes on the importance of land use management systems conducted | 2                           | 4         | 4         | 4                     | 4           | 4         | 4         |
| 3.7.2               | Municipalities supported to implement an effective Land Use Management system      | Number of Municipalities supported to implement an effective Land Use Management system   | -                           | -         | 44        | 44                    | 44          | 44        | 44        |

## **LAND USE MANAGEMENT QUARTERLY TARGETS**

| LAND USE MANAGEMENT |                                                                                           |                                           |           |           |           |           |
|---------------------|-------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome             |                                                                                           | Improved coordination of service delivery |           |           |           |           |
| Output Indicators   |                                                                                           | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.7.1               | Number of awareness programmes on the importance of land use management systems conducted | 4                                         | 1         | 1         | 1         | 1         |
| 3.7.2               | Number of Municipalities supported to implement an effective Land Use Management system   | 44                                        | 44        | 44        | 44        | 44        |

## SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

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

| MUNICIPAL INFRASTRUCTURE |                                                                                                        |                                                                                  |                             |           |           |                       |             |           |           |
|--------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                  |                                                                                                        | Improved coordination of service delivery                                        |                             |           |           |                       |             |           |           |
| Output                   |                                                                                                        | Output Indicator                                                                 | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                          |                                                                                                        |                                                                                  | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.8.1                    | Infrastructure coordinating structures functional (Water, Sanitation Task Team, Electricity Task Team) | Number of Infrastructure coordinating structures achieving 80% functionality     | 3                           | 3         | 2         | 2                     | 2           | 2         | 2         |
| 3.8.2                    | Water Service Authorities monitored on implementation of the Operation and Maintenance                 | Number of WSAs monitored on the implementation of Operation and Maintenance      | 14                          | 14        | 14        | 14                    | 14          | 14        | 14        |
| 3.8.3                    | Reduction in delays in water use licences approvals                                                    | Percentage of water use licence applications monitored for approval              | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 3.8.4                    | Bulk water supply projects monitored for Implementation                                                | Percentage of regional bulk infrastructure projects monitored for implementation | -                           | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |

| MUNICIPAL INFRASTRUCTURE |                                                                                      |                                                                                                                                 |                             |           |           |                       |             |           |           |
|--------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                  |                                                                                      | Improved coordination of service delivery                                                                                       |                             |           |           |                       |             |           |           |
| Output                   |                                                                                      | Output Indicator                                                                                                                | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                          |                                                                                      |                                                                                                                                 | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.8.5                    | Alternative water resource supplies provided to municipalities                       | Number of alternative water resource supply programmes implemented in municipalities                                            | 2                           | 2         | 2         | 2                     | 2           | 2         | 2         |
| 3.8.6                    | Districts monitored on the spending of National Grants                               | Number of Districts monitored on the spending of National Grants<br><i>Standardised Indicator</i>                               | 10                          | 10        | 10        | 10                    | 10          | 10        | 10        |
| 3.8.7                    | Municipalities monitored on the implementation of infrastructure delivery programmes | Number of municipalities monitored on the implementation of infrastructure delivery programmes<br><i>Standardised Indicator</i> | -                           | 53        | 53        | 53                    | 53          | 53        | 53        |
| 3.8.8                    | Water Master Plan Intervention Programmes implemented                                | Number of municipalities monitored for Water Master Plan Intervention Programmes implementation                                 | -                           | -         | -         | 11                    | 11          | 11        | 11        |

| MUNICIPAL INFRASTRUCTURE |                                                                                 |                                                                                           |                             |           |           |                       |             |           |           |
|--------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                  |                                                                                 | Improved coordination of service delivery                                                 |                             |           |           |                       |             |           |           |
| Output                   |                                                                                 | Output Indicator                                                                          | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                          |                                                                                 |                                                                                           | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.8.9                    | Municipalities monitored on the review of Water Service Development Plans       | Number of municipalities monitored on the Review of Water Service Development Plans       | -                           | 13        | 13        | 14                    | 14          | 14        | 14        |
| 3.8.10                   | Municipalities supported with the implementation of the Electricity Master Plan | Number of municipalities supported with the implementation of the Electricity Master Plan | -                           | -         | 24        | 24                    | 24          | 24        | 24        |

## **MUNICIPAL INFRASTRUCTURE QUARTERLY TARGETS**

| MUNICIPAL INFRASTRUCTURE |                                                                                                                                 |                                           |           |           |           |           |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                  |                                                                                                                                 | Improved coordination of service delivery |           |           |           |           |
| Output Indicators        |                                                                                                                                 | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.8.1                    | Number of Infrastructure coordinating structures achieving 80% functionality                                                    | 2                                         | 2         | 2         | 2         | 2         |
| 3.8.2                    | Number of WSAs monitored on the implementation of Operation and Maintenance                                                     | 14                                        | 14        | 14        | 14        | 14        |
| 3.8.3                    | Percentage of water use licence applications monitored for approval                                                             | 100%                                      | 100%      | 100%      | 100%      | 100%      |
| 3.8.4                    | Percentage of regional bulk infrastructure projects monitored for implementation                                                | 100%                                      | 100%      | 100%      | 100%      | 100%      |
| 3.8.5                    | Number of alternative water resource supply programmes implemented in municipalities                                            | 2                                         | -         | -         | 1         | 1         |
| 3.8.6                    | Number of Districts monitored on the spending of National Grants<br><i>Standardised Indicator</i>                               | 10                                        | -         | -         | -         | 10        |
| 3.8.7                    | Number of municipalities monitored on the implementation of infrastructure delivery programmes<br><i>Standardised Indicator</i> | 53                                        | 13        | 24        | 8         | 8         |
| 3.8.8                    | Number of municipalities monitored for Water Master Plan Intervention Programmes implementation                                 | 11                                        | 11        | 11        | 11        | 11        |
| 3.8.9                    | Number of municipalities monitored on the Review of Water Service Development Plans                                             | 14                                        | -         | -         | -         | 14        |
| 3.8.10                   | Number of municipalities supported with the implementation of the Electricity Master Plan                                       | 24                                        | 6         | 6         | 6         | 6         |

## SUB-PROGRAMME: DISASTER MANAGEMENT

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

| DISASTER MANAGEMENT |                                                                                         |                                                                                                                        |                             |           |           |                       |             |           |           |
|---------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome             |                                                                                         | Improved coordination of service delivery                                                                              |                             |           |           |                       |             |           |           |
| Output              |                                                                                         | Output Indicator                                                                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                     |                                                                                         |                                                                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.9.1               | Municipalities supported to maintain functional Disaster Management Centres             | Number of municipalities supported to maintain functional Disaster Management Centres<br><i>Standardised Indicator</i> | 11                          | 11        | 11        | 11                    | 11          | 11        | 11        |
| 3.9.2               | Disaster Management Advisory Forums held                                                | Number Provincial Disaster Management Advisory Forums held                                                             | 3                           | 4         | 4         | 4                     | 4           | 4         | 4         |
| 3.9.3               | Municipalities supported on Fire Brigade Services                                       | Number of municipalities supported on Fire Brigade Services<br><i>Standardised Indicator</i>                           | 11                          | 11        | 11        | 11                    | 11          | 11        | 11        |
| 3.9.4               | Municipalities monitored on the implementation of Disaster Management Policy Frameworks | Number of municipalities monitored on the implementation of Disaster Management Policy Frameworks                      | 11                          | 11        | 11        | 11                    | 11          | 11        | 11        |

| DISASTER MANAGEMENT |                                                                                                                |                                                                                                                          |                             |           |           |                       |             |           |           |
|---------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome             |                                                                                                                | Improved coordination of service delivery                                                                                |                             |           |           |                       |             |           |           |
| Output              |                                                                                                                | Output Indicator                                                                                                         | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                     |                                                                                                                |                                                                                                                          | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 3.9.5               | Municipalities supported with disaster management planning to incorporate climate change adaptation programmes | Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes | -                           | -         | 11        | 11                    | 11          | 11        | 11        |
| 3.9.6               | Post Disaster grants monitored                                                                                 | Percentage of post Disaster grants monitored                                                                             | -                           | -         | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 3.9.7               | Contingency Plan developed to manage seasonal disasters                                                        | Number of Contingency plans developed to manage seasonal disasters                                                       | -                           | -         | 1         | 2                     | 2           | 2         | 2         |
| 3.9.8               | Integrated Communication Systems implemented                                                                   | Number of Integrated Communication Systems implemented                                                                   | -                           | -         | -         | -                     | 1           | -         | -         |

## DISASTER MANAGEMENT QUARTERLY TARGETS

| DISASTER MANAGEMENT |                                                                                                                          |                                           |           |           |           |           |
|---------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome             |                                                                                                                          | Improved coordination of service delivery |           |           |           |           |
| Output Indicators   |                                                                                                                          | Annual Target                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 3.9.1               | Number of municipalities supported to maintain functional Disaster Management Centres<br><i>Standardised Indicator</i>   | 11                                        | 11        | 11        | 11        | 11        |
| 3.9.2               | Number Provincial Disaster Management Advisory Forums held                                                               | 4                                         | 1         | 1         | 1         | 1         |
| 3.9.3               | Number of municipalities supported on Fire Brigade Services<br><i>Standardised Indicator</i>                             | 11                                        | 3         | 3         | 3         | 2         |
| 3.9.4               | Number of municipalities monitored on the implementation of Disaster Management Policy Frameworks                        | 11                                        | 3         | 3         | 3         | 2         |
| 3.9.5               | Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes | 11                                        | 3         | 3         | 3         | 2         |
| 3.9.6               | Percentage of post Disaster grants monitored                                                                             | 100%                                      | 100%      | 100%      | 100%      | 100%      |
| 3.9.7               | Number of Contingency plans developed to manage seasonal disasters                                                       | 2                                         | -         | 1         | -         | 1         |
| 3.9.8               | 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. Programme Three: Development and Planning has planned the following outputs for implementation in the 2024/2025 financial year which will contribute towards the realisation of the Outcome: Improved coordination of service delivery as contained in the 2020-2025 Strategic Plan and MTSF Priority Two: Economic Growth and Job Creation, MTSF Priority Four: Consolidating the Social Wage through Reliable and Quality Basic Services, MTSF Priority Five: Spatial Integration, Human Settlements And Local Government:

- 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. The department provides support to municipalities to ensure that they implement business plans and achieve the milestones set therein. If the milestones are not achieved, the department will recover the unspent grants in line with the transfer manual.
- 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.
- Implement seven Water Master Plan Intervention programmes in WSAs, 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, etc.
- Monitor municipalities on the review of their WSDPs to enhance existing municipal WSDPs, in collaboration with the Department of Water and Sanitation through WSDP review meetings. The department will put remedial actions plans into place for those municipalities that are not compliant.
- Support municipalities with the implementation of the Electricity Master Plan. This plan refers to licensed electricity distributors supported on project implementation of the Electricity Master Plan, through monthly meetings, reporting on budget expenditure and set timeframes.
- Supporting the District Development Agencies in the province towards achieving functionality. 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.

- Supporting Municipalities in understanding partnership options available to them. How best to decide what type of Partnership to pursue and prospective partnerships to implement. This will include the following: Unpacking formal Public Private Partnerships, Incentive partnership policy formation, Workshopping prospective partnership opportunities and supporting Municipalities in initial partnership discussions.
- Supporting municipalities with the implementation of SDFs in line with Section 10(5) of SPLUMA. Support will focus on addressing identified gaps/ shortcomings following from baseline assessment undertaken in 2022/2023 and the Annual 2023/2024 Assessment.
- Supporting municipalities to maintain functional Disaster Management Centres. Support will entail: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits.
- The Disaster Management Act as amended in 2015, places emphasis on the importance of measures to reduce the risk of disasters through adaptation to climate change and development of early warning mechanisms, and this must be reflected on Disaster Management Plans developed by all relevant Organs of State. Technical support will be provided as follows: Disaster Risk Reduction Initiatives, Issuing of early warnings, Disaster management plans, Assessment of Disaster Management Plans and provision of comments to municipalities. One on one engagements through the Practitioners Advisory Forums and provide feedback/ recommendations to municipalities.
- The development of disaster management plans is integral part of Disaster Management Act which requires Disaster Management Centres at all levels to develop and implement plans according to the risk profiles. Contingency plans are developed twice in a year in line with national guidelines to specifically deal with relevant hazards for each season. Provincial Contingency Plans are also sourced from municipalities and relevant organs of state in line with their legislative mandates.

## PROGRAMME THREE RESOURCE CONSIDERATIONS

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| 1. Spatial Planning                 | 25 464         | 27 254         | 30 964         | 44 543             | 35 654                            | 33 581           | 37 103                | 41 327         | 35 552         |
| 2. Land Use Management              | 27 414         | 25 120         | 28 232         | 28 111             | 27 153                            | 27 382           | 27 799                | 27 992         | 28 564         |
| 3. Local Economic Development       | 88 697         | 145 261        | 184 276        | 158 902            | 127 052                           | 121 619          | 116 600               | 127 146        | 146 374        |
| 4. Municipal Infrastructure         | 143 903        | 266 240        | 189 919        | 142 749            | 163 643                           | 149 116          | 106 545               | 104 441        | 88 304         |
| 5. Disaster Management              | 17 027         | 31 043         | 45 694         | 59 746             | 59 152                            | 60 778           | 48 361                | 46 345         | 52 675         |
| <b>Total payments and estimates</b> | <b>302 505</b> | <b>494 918</b> | <b>479 085</b> | <b>434 051</b>     | <b>412 654</b>                    | <b>392 476</b>   | <b>336 408</b>        | <b>347 251</b> | <b>351 469</b> |

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

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| <b>Current payments</b>                             | <b>200 523</b> | <b>212 708</b> | <b>254 754</b> | <b>375 185</b>     | <b>301 780</b>                    | <b>280 959</b>   | <b>307 741</b>        | <b>296 120</b> | <b>312 869</b> |
| Compensation of employees                           | 136 478        | 145 993        | 139 969        | 180 790            | 149 206                           | 148 376          | 167 124               | 173 193        | 184 045        |
| Goods and services                                  | 64 045         | 66 715         | 114 785        | 194 395            | 152 574                           | 132 583          | 140 617               | 122 927        | 128 824        |
| Interest and rent on land                           | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies to:</b>                  | <b>1 190</b>   | <b>202 132</b> | <b>183 704</b> | <b>17 030</b>      | <b>87 664</b>                     | <b>87 990</b>    | <b>1 330</b>          | <b>1 580</b>   | <b>350</b>     |
| Provinces and municipalities                        | —              | 188 020        | 179 100        | 15 700             | 86 605                            | 86 605           | —                     | —              | —              |
| Departmental agencies and accounts                  | —              | 13 000         | —              | —                  | —                                 | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | 1 280          | 1 280              | —                                 | —                | 1 280                 | 1 280          | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Public corporations and private entities            | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Non-profit institutions                             | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Households                                          | 1 190          | 1 112          | 3 324          | 50                 | 1 059                             | 1 385            | 50                    | 300            | 350            |
| <b>Payments for capital assets</b>                  | <b>100 792</b> | <b>80 078</b>  | <b>40 627</b>  | <b>41 836</b>      | <b>23 210</b>                     | <b>23 527</b>    | <b>27 337</b>         | <b>49 551</b>  | <b>38 250</b>  |
| Buildings and other fixed structures                | 99 383         | 79 528         | 26 184         | 39 969             | 23 170                            | 23 170           | 26 267                | 49 251         | 38 000         |
| Machinery and equipment                             | 1 409          | 550            | 14 443         | 1 867              | 40                                | 357              | 1 070                 | 300            | 250            |
| Heritage Assets                                     | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                | <b>302 505</b> | <b>494 918</b> | <b>479 085</b> | <b>434 051</b>     | <b>412 654</b>                    | <b>392 476</b>   | <b>336 408</b>        | <b>347 251</b> | <b>351 469</b> |

In 2020/21, a portion of the department's budget cuts were effected under Programme 3 under all sub-programmes against *Compensation of employees* and *Goods and services*. In addition, 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*, as well as *Software and other intangible assets* across all sub-programmes, with the exception of Municipal Infrastructure. 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*. The 2023/24 MTEF budget cuts implemented will have a negative impact on projects such as the Small Town Rehabilitation programme and disaster management projects. These projects will be scaled down. Also the department will reduce the procurement of stationery for all departmental officials, 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 2023/24 Main Appropriation to 2023/24 can be attributed to reprioritisation of funds in line with additional cost cutting measures implemented in the Department affects items such travel and subsistence, catering etc. The fluctuation over the MTEF is in line with spending on various municipal projects, such as the Schemes Support, SDF support, , Building Plans Information Management System, Geospatial Database Development, Contacts and Address Database and GIS Functionality, 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 MTEF growth is mainly inflationary and the amounts cater for mainly for operational costs.

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 fluctuation trend over the 2024/25 MTEF relates to the budget reprioritisation that was undertaken to fund priority projects within Programme 4. The MTEF allocations cater for the Corridor Development, Ondlunkulu Cooperative and SMME support, LED, illegal dumping, EPWP programme, construction and refurbishment of CSCs, among others.

The sub-programme: Municipal Infrastructure supports municipalities in service delivery utilising various IGR fora, in improving delivery and maintenance of basic water services, production and maintenance of energy sources, etc. The substantial increase in the 2023/24 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 2024/25 MTEF relates to reprioritisation from this sub-programme to Programme 4. The reprioritisation resulted in the scaling down of water and electricity projects.

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 MTEF, among others. The growth over the MTEF relates to reprioritisation to the programme and inflation increases, and the allocations that will support disaster management by providing emergency aid such as a food parcel, procurement of lightening conductors, plastic sheeting among others. The growth was to some extent mitigated by the budget cuts effected against this sub-programme to fund priority projects within Programme 4

## 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                              |                                                                                  | Improved municipal and traditional institutional capacity                                           |                             |           |           |                       |             |           |           |
| Output                               |                                                                                  | Output Indicator                                                                                    | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                      |                                                                                  |                                                                                                     | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 4.1.1                                | Implementation of guidelines by institutions of traditional leadership monitored | Number of guidelines monitored for implementation                                                   | -                           | 5         | 7         | 5                     | 5           | 5         | 5         |
| 4.1.2                                | Resolution of succession claims/disputes                                         | Percentage of Traditional Leadership succession disputes processed<br><i>Standardised Indicator</i> | 81%                         | 99%       | 95%       | 100%                  | 100%        | 100%      | 100%      |
| 4.1.3                                | Information sharing sessions on conflict management conducted with Amakhosi      | Number of information sharing sessions on conflict management conducted with Amakhosi               | -                           | -         | 12        | 12                    | 12          | 12        | 12        |

## TRADITIONAL INSTITUTIONAL MANAGEMENT

| Outcome |                                                                                                                                                   | Improved municipal and traditional institutional capacity                                                                         |                             |           |           |                       |             |           |           |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Output  |                                                                                                                                                   | Output Indicator                                                                                                                  | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|         |                                                                                                                                                   |                                                                                                                                   | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 4.1.4   | 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         |
| 4.1.5   | Functionality of the Provincial and Local House(s) and its sub-committees monitored                                                               | Percentage of Local Houses monitored for functionality                                                                            | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |
| 4.1.6   | Maintained consolidated data base of support given to Amakhosi (Provincial House)                                                                 | Number of databases of coordinated government support maintained                                                                  | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 4.1.7   | Maintained database of Izinduna                                                                                                                   | Number of Izinduna Databases maintained                                                                                           | 1                           | 1         | 1         | 1                     | 1           | 1         | 1         |
| 4.1.8   | Amakhosi recognized                                                                                                                               | Percentage of Amakhosi/Amabambabukhosi recognitions concluded within 6 months of the ubukhosi position becoming vacant            | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 4.1.9   | Family Trees updated                                                                                                                              | Percentage of recognised Amakhosi/Amabambabukhosi with updated family trees                                                       | 100%                        | 100%      | 100%      | 100%                  | 100%        | 100%      | 100%      |
| 4.1.10  | Identified Traditional Council Officials & Traditional Public Office Bearers assessed in line with Job descriptions (izinduna and TC Secretaries) | Percentage of identified Traditional Council Officials & Traditional Public Office Bearers assessed in line with Job descriptions | -                           | -         | -         | 100%                  | 100%        | 100%      | 100%      |

| TRADITIONAL INSTITUTIONAL MANAGEMENT |                                                                                                     |                                                                                                        |                             |           |           |                       |             |           |           |
|--------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------|-----------|-----------|-----------------------|-------------|-----------|-----------|
| Outcome                              |                                                                                                     | Improved municipal and traditional institutional capacity                                              |                             |           |           |                       |             |           |           |
| Output                               |                                                                                                     | Output Indicator                                                                                       | Audited/ Actual Performance |           |           | Estimated Performance | MTEF PERIOD |           |           |
|                                      |                                                                                                     |                                                                                                        | 2020/2021                   | 2021/2022 | 2022/2023 | 2023/2024             | 2024/2025   | 2025/2026 | 2026/2027 |
| 4.1.11                               | Anti GBVF Intervention/campaigns for traditional leadership                                         | Number of Anti GBVF Intervention/campaigns for traditional leadership<br><i>Standardised Indicator</i> | -                           | 2         | 2         | 2                     | 2           | 2         | 2         |
| 4.1.12                               | Traditional Councils supported to perform their functions                                           | Number of Traditional Councils supported to perform their functions<br><i>Standardised Indicator</i>   | -                           | 307       | 307       | 307                   | 307         | 307       | 307       |
| 4.1.13                               | 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%      |

## TRADITIONAL INSTITUTIONAL MANAGEMENT QUARTERLY TARGETS

| TRADITIONAL INSTITUTIONAL MANAGEMENT |                                                                                                                                   |                                                           |           |           |           |           |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                              |                                                                                                                                   | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators                    |                                                                                                                                   | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 4.1.1                                | Number of guidelines monitored for implementation                                                                                 | 5                                                         | 5         | 5         | 5         | 5         |
| 4.1.2                                | Percentage of Traditional Leadership succession disputes processed<br><i>Standardised Indicator</i>                               | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 4.1.3                                | Number of information sharing sessions on conflict management conducted with Amakhosi                                             | 12                                                        | 2         | 4         | 4         | 2         |
| 4.1.4                                | Number of Provincial Houses monitored for functionality                                                                           | 1                                                         | 1         | 1         | 1         | 1         |
| 4.1.5                                | Percentage of Local Houses monitored for functionality                                                                            | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 4.1.6                                | Number of databases of coordinated government support maintained                                                                  | 1                                                         | -         | -         | -         | 1         |
| 4.1.7                                | Number of Izinduna Databases maintained                                                                                           | 1                                                         | 1         | 1         | 1         | 1         |
| 4.1.8                                | Percentage of Amakhosi/Amabambabukhosi recognitions concluded within 6 months of the ubukhosi position becoming vacant            | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 4.1.9                                | Percentage of recognised Amakhosi/Amabambabukhosi with updated family trees                                                       | 100%                                                      | 100%      | 100%      | 100%      | 100%      |
| 4.1.10                               | Percentage of identified Traditional Council Officials & Traditional Public Office Bearers assessed in line with Job descriptions | 100%                                                      | 100%      | 100%      | 100%      | 100%      |

| TRADITIONAL INSTITUTIONAL MANAGEMENT |                                                                                                        |                                                           |           |           |           |           |
|--------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|
| Outcome                              |                                                                                                        | Improved municipal and traditional institutional capacity |           |           |           |           |
| Output Indicators                    |                                                                                                        | Annual Target                                             | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 4.1.11                               | Number of Anti GBVF Intervention/campaigns for traditional leadership<br><i>Standardised Indicator</i> | 2                                                         | -         | 1         | -         | 1         |
| 4.1.12                               | Number of Traditional Councils supported to perform their functions<br><i>Standardised Indicator</i>   | 307                                                       | 76        | 77        | 77        | 77        |
| 4.1.13                               | Percentage of TCs supported with boundary applications                                                 | 100%                                                      | 100%      | 100%      | 100%      | 100%      |

### **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: Improved municipal and traditional institutional capacity contained in the 2020-2025 Strategic Plan as well as MTSF Priority One: A Capable, Ethical and Developmental state and Priority Six: Social Cohesion and Safer Communities:

- 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        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|---------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                             | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| 1. Traditional Institutional Administration | 471 476        | 442 622        | 473 694        | 1 145 074          | 1 171 920                         | 1 179 066        | 547 635               | 574 113        | 587 530        |
| 2. Traditional Resource Administration      | 73 854         | 68 047         | 94 032         | 87 242             | 89 172                            | 93 142           | 93 481                | 102 350        | 109 210        |
| <b>Total payments and estimates</b>         | <b>545 330</b> | <b>510 669</b> | <b>567 726</b> | <b>1 232 316</b>   | <b>1 261 092</b>                  | <b>1 272 208</b> | <b>641 116</b>        | <b>676 463</b> | <b>696 740</b> |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2023/24 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2020/21        | 2021/22        | 2022/23        |                    |                                   |                  | 2024/25               | 2025/26        | 2026/27        |
| <b>Current payments</b>              | <b>515 520</b> | <b>489 705</b> | <b>526 167</b> | <b>1 224 386</b>   | <b>1 252 516</b>                  | <b>1 263 372</b> | <b>638 596</b>        | <b>673 613</b> | <b>692 390</b> |
| Compensation of employees            | 156 905        | 155 757        | 163 425        | 176 330            | 181 656                           | 177 542          | 172 874               | 182 499        | 189 529        |
| Goods and services                   | 358 615        | 333 948        | 362 742        | 1 048 056          | 1 070 860                         | 1 085 830        | 465 722               | 491 114        | 502 861        |
| Interest and rent on land            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>   | <b>27 749</b>  | <b>20 906</b>  | <b>41 037</b>  | <b>850</b>         | <b>876</b>                        | <b>931</b>       | <b>250</b>            | <b>250</b>     | <b>250</b>     |
| Provinces and municipalities         | –              | –              | –              | –                  | –                                 | 54               | –                     | –              | –              |
| Departmental agencies and account    | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and internatio   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private ent  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions              | 26 082         | 19 820         | 40 433         | 250                | 250                               | 250              | 250                   | 250            | 250            |
| Households                           | 1 667          | 1 086          | 604            | 600                | 626                               | 627              | –                     | –              | –              |
| <b>Payments for capital assets</b>   | <b>346</b>     | <b>58</b>      | <b>522</b>     | <b>7 080</b>       | <b>7 700</b>                      | <b>7 905</b>     | <b>2 270</b>          | <b>2 600</b>   | <b>4 100</b>   |
| Buildings and other fixed structures | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment              | 346            | 58             | 522            | 7 080              | 7 700                             | 7 905            | 2 270                 | 2 600          | 4 100          |
| Heritage Assets                      | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets          | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                    | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible asse   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b> | <b>1 715</b>   | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b> | <b>545 330</b> | <b>510 669</b> | <b>567 726</b> | <b>1 232 316</b>   | <b>1 261 092</b>                  | <b>1 272 208</b> | <b>641 116</b>        | <b>676 463</b> | <b>696 740</b> |

In 2020/21, a portion of the department's budget cuts were effected under Programme 4 under all sub-programmes against *Compensation of employees*. Also, 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 2023/24 MTEF budget cuts were effected against the sub-programme: Traditional Institutional Administration against *Goods and services* in respect of operating payments. The department will reduce the procurement of office supplies such as stationery.

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 Adjusted Appropriation 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 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 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Improved municipal and traditional institutional capacity</b> | <ul style="list-style-type: none"> <li>• Inadequate Institutional capability within COGTA</li> <li>• Inadequate, skilled and competent officials within local and traditional institutions</li> <li>• Inadequate implementation of anti-fraud and corruption strategy</li> <li>• Undue Political interference</li> <li>• Resistance to Change</li> </ul> | <ul style="list-style-type: none"> <li>• COGTA to build internal capability to support municipalities</li> <li>• Facilitated and ongoing capacitation</li> <li>• Capacitate and support municipalities and traditional institutions through standardized organograms</li> <li>• Provide support on anti-fraud and corruption mechanisms</li> <li>• Political and administrative interface (adoption of code of conduct for Councillors and Traditional Leaders)</li> <li>• Change management intervention for all stakeholders</li> </ul> |
| <b>Improved coordination of service delivery</b>                 | <ul style="list-style-type: none"> <li>• Lack of buy-in and participation in the roll-out of District service delivery model</li> <li>• Poor co-ordination between COGTA and other stakeholders</li> <li>• Inadequate financial and human resources</li> </ul>                                                                                           | <ul style="list-style-type: none"> <li>• Adoption of model by Provincial Executive, Provincial SALGA, Provincial House of Traditional Leaders</li> <li>• Facilitate the Implementation of the district service delivery model</li> <li>• Improve internal and external coordination</li> <li>• Support functionality of IGR structures</li> <li>• Capacitate and support municipalities with financial modelling</li> </ul>                                                                                                               |

| Outcome                                | Key Risk                                                                                                                                                                                                                                                                                        | Risk Mitigation                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Improved institutional capacity</b> | <ul style="list-style-type: none"> <li>• Inadequate capacity to support department</li> <li>• National fiscal constraints (reduction in budget allocation)</li> <li>• Inadequate financial planning often resulting in under expenditure</li> <li>• Delays in the supply of services</li> </ul> | <ul style="list-style-type: none"> <li>• Build institutional capacity</li> <li>• Utilise existing resources effectively and efficiently</li> <li>• Review financial planning model and prevent silo budgeting approach</li> <li>• Integrated budgeting process</li> <li>• Introduce mechanisms that will improve the time-frame in which services are delivered</li> </ul> |

## 1. Infrastructure Projects

| No. | Project name                                                     | Programme   | Project description                                          | Outputs                               | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|-----|------------------------------------------------------------------|-------------|--------------------------------------------------------------|---------------------------------------|--------------------|-------------------------|----------------------|--------------------------|
| 1   | Hlomindleni TAC (Ilembe)                                         | Programme 3 | New Traditional Administrative Centre Park Home and Ablution | New Offices for TC operations         | 25/1/2023          | 30/9/2024               | 2770                 | 0                        |
| 2   | Mavela TAC (Ilembe)                                              | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 27/9/2024          | 31/7/2025               | 6900                 | 0                        |
| 3   | Othaka TAC (Zululand)                                            | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2025          | 31/3/2026               | 7000                 | 0                        |
| 4   | Mkhwanyana TAC (Uthukela)                                        | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2025          | 31/3/2026               | 7000                 | 0                        |
| 5   | Nsimbini TAC (Zululand)                                          | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2025          | 31/3/2026               | 7000                 | 0                        |
| 6   | Cele R (Ugu)                                                     | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2026          | 31/3/2027               | 7900                 | 0                        |
| 7   | Malangeni (Ugu)                                                  | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2026          | 31/3/2027               | 5600                 | 0                        |
| 8   | Emalangeni (Amajuba)                                             | Programme 3 | New Traditional Administrative Centre construction           | New Offices for TC operations         | 30/4/2026          | 31/3/2027               | 4000                 | 0                        |
| 9   | 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           | 31/3/27                 | 52M                  | 0                        |
| 10  | 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           | 31/3/27                 | 43M                  | 0                        |
| 11  | Qiniselani Manyuswa (Ethekwini)                                  | Programme 3 | Refurbishment - Traditional Administrative Centre            | Refurbished Offices for TC operations | 31/3/24            | 31/10/24                | 1660                 | 0                        |
| 12  | Ngcolosi (Ethekwini)                                             | Programme 3 | Refurbishment - Traditional Administrative Centre            | Refurbished Offices for TC operations | 31/3/24            | 31/10/24                | 865                  | 0                        |
| 13  | Nqgungulu (Ethekwini)                                            | Programme 3 | Refurbishment - Traditional Administrative Centre            | Refurbished Offices for TC operations | 30/4/24            | 29/11/24                | 1620                 | 0                        |
| 14  | Mhlungwini (Uthukela)                                            | Programme 3 | Refurbishment -                                              | Refurbished Offices for               | 31/3/24            | 31/3/25                 | 4046                 | 0                        |

| No. | Project name                  | Programme   | Project description                               | Outputs                                         | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|-----|-------------------------------|-------------|---------------------------------------------------|-------------------------------------------------|--------------------|-------------------------|----------------------|--------------------------|
|     |                               |             | Traditional Administrative Centre                 | TC operations                                   |                    |                         |                      |                          |
| 15  | Hlope (Ilembe)                | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 31/3/24            | 30/9/24                 | 1700                 | 0                        |
| 16  | Sobonakona (Ethekeini)        | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/24            | 29/11/24                | 2000                 | 0                        |
| 17  | Nxamalala Sub (Umgungundlovu) | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2200                 | 0                        |
| 18  | Mathonsi (Ilembe)             | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2500                 | 0                        |
| 19  | Hlongwane (Uthukela)          | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2500                 | 0                        |
| 20  | AbantungwaKholwa              | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 1390                 | 0                        |
| 21  | Hlongwa (Ilembe)              | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 3000                 | 0                        |
| 22  | Mngomezulu (Umkhanyakude)     | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 3000                 | 0                        |
| 23  | MangweButhanani (Umzinyathi)  | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2750                 | 0                        |
| 24  | Emandleni (Umzinyathi)        | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2950                 | 0                        |
| 25  | Shabalala Matiwane (Uthukela) | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 3000                 | 0                        |
| 26  | Nibela (Umkhanyakude)         | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2771                 | 0                        |
| 27  | Khoza Bhejane (King Cetshwyo) | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/25            | 31/3/26                 | 2690                 | 0                        |
| 28  | AbakwaHlabisa (Umkhanyakude)  | Programme 3 | Refurbishment - Traditional Administrative Centre | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 3000                 | 0                        |

| No. | Project name                                                                                                                                          | Programme   | Project description                                                                                                                                                                                                                                                             | Outputs                                         | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-------------------------|----------------------|--------------------------|
| 29  | Ematheni (King Cetshwayo)                                                                                                                             | Programme 3 | Refurbishment - Traditional Administrative Centre                                                                                                                                                                                                                               | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 3000                 | 0                        |
| 30  | Nyavini TAC (Ugu)                                                                                                                                     | Programme 3 | Refurbishment - Traditional Administrative Centre                                                                                                                                                                                                                               | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 3000                 | 0                        |
| 31  | Siqakatha TAC (Umkhanyakude)                                                                                                                          | Programme 3 | Refurbishment - Traditional Administrative Centre                                                                                                                                                                                                                               | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 2500                 | 0                        |
| 32  | Kholweni TAC (King Cetshwayo)                                                                                                                         | Programme 3 | Refurbishment - Traditional Administrative Centre                                                                                                                                                                                                                               | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 3000                 | 0                        |
| 33  | Mabaso TAC (Amajuba)                                                                                                                                  | Programme 3 | Refurbishment - Traditional Administrative Centre                                                                                                                                                                                                                               | Refurbished - Traditional Administrative Centre | 30/5/26            | 31/3/27                 | 1600                 | 0                        |
| 34  | Sonkombo Water Supply                                                                                                                                 | Programme 3 | Infrastructure: <ul style="list-style-type: none"> <li>• Drilling of 2 new boreholes</li> <li>• Refurbishment of an Existing Borehole (1 borehole)</li> <li>• Borehole Yield &amp; Water Quality Testing</li> <li>• Borehole Equipping</li> </ul> Pipe work and ancillary works | Equipping of boreholes                          | 01/01/2023         | 30/04/2024              | 13 000 000           | R 8 150 541.08           |
| 35  | Siting drilling and equipping of 4x COGTA boreholes projects in Abaqulusi local Municipality within Ward 12 & 13 (Beaufort, Metselfontein and Jimane) | Programme 3 | <ul style="list-style-type: none"> <li>• Siting drilling and equipping of 4x COGTA boreholes projects in Abaqulusi local Municipality within Ward 12 &amp; 13 (Beaufort, Metselfontein and Jimane)</li> </ul>                                                                   | Equipping of boreholes                          | 01/02/2024         | 30/06/2024              | R 3 000 000          | R 1 200 000              |
| 36  | Rudimentary water supply intervention through boreholes within Maphumulo LM                                                                           | Programme 3 | <ul style="list-style-type: none"> <li>• Siting, Drilling and equipping of boreholes at Maphumulo. ( Mxhosa ward 5,</li> </ul>                                                                                                                                                  | Equipping of boreholes                          | 01/04/2024         | 30/09/2024              | R 2 496 000          | R0                       |

| No. | Project name                                                                                      | Programme   | Project description                                                   | Outputs                                                                  | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|-----|---------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|-------------------------|----------------------|--------------------------|
|     |                                                                                                   |             | Nombokojwane ward 6, Ntubeni ward 9, Mvozane ward 9, Maqumbi ward 12) |                                                                          |                    |                         |                      |                          |
| 37  | 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         | 15/10/2024              | 139,773,805.99       | 81,143,191.67            |
| 38  | 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             |
| 39  | 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             |
| 40  | 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                  |
| 41  | Renovations and refurbishments at Wadley House                                                    | Programme 1 | Office Building                                                       | Office Building                                                          | 01/04/2022         | 31/08/2024              | 19 000 000.00        | 10 057 303.29            |
| 42  | Water Proofing To Roof In Mayville                                                                | Programme 1 | Office Building                                                       | Office Building                                                          | 01/04/2022         | 31/03/2024              | 1 824 000.00         | 1 568 006.08             |
| 43  | Day to Day maintenance at various building and houses                                             | Programme 1 | Office Building                                                       | Office Building                                                          | 01/04/2022         | 31/03/2024              | 12 000 000.00        | 4 753 093.28             |
| 44  | Refurbishment of Mayville Buildings                                                               | Programme 1 | Office Building                                                       | Office Building                                                          | 01/02/2022         | 30/09/2024              | 4 000 000.00         | 240 000.00               |
| 45  | 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            |
| 46  | Umzinyathi District Office                                                                        | Programme 1 | Infrastructure Lease                                                  | Lease Of Office Building                                                 | 01/04/2024         | 31/03/2027              | 3 314 000.00         | 761 886.00               |
| 47  | Amajuba District Office                                                                           | Programme 1 | Infrastructure Lease                                                  | Lease Of Office Building                                                 | 01/04/2024         | 31/03/2027              | 1 948 000.00         | 986 000.00               |
| 48  | 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             |
| 49  | 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                |
| 50  | 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             |
| 51  | 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               |
| 52  | 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             |
| 53  | Umkhanyakude 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 MEC |                                      |                                                                                                          |             |                                            |                       |                                     |                                                    |                                           |                       |                 |                                    |                          |
|-------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-----------------------|-------------------------------------|----------------------------------------------------|-------------------------------------------|-----------------------|-----------------|------------------------------------|--------------------------|
| Indicator Title   |                                      | Definition                                                                                               | Source Data | Method of Calculation/ Assessment          | Means of Verification | Assumptions                         | Disaggregation of Beneficiaries (where applicable) | Spatial Transformation (where applicable) | Calculation Type      | Reporting Cycle | Desired performance                | Indicator Responsibility |
| 1.1.1             | Number of site inspections conducted | This refers to the unannounced visits conducted by the MEC to the COGTA workplaces and/or municipalities | MEC Diary   | Count the number of site visited conducted | Site visit Reports    | Availability of Executive Authority | N/A                                                | N/A                                       | Cumulative (Year-End) | Bi-Annually     | Unannounced site visited conducted | Head of Ministry         |

| OFFICE OF THE HOD |                                                                    |                                                                                                                                                                                                                                                                  |                                                                                                    |                                                                                                                                                                                     |                                                                    |                                                         |                                                    |                                           |                       |                 |                                                                          |                          |
|-------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-------------------------------------------|-----------------------|-----------------|--------------------------------------------------------------------------|--------------------------|
| Indicator Title   |                                                                    | Definition                                                                                                                                                                                                                                                       | Source Data                                                                                        | Method of Calculation/ Assessment                                                                                                                                                   | Means of Verification                                              | Assumptions                                             | Disaggregation of Beneficiaries (where applicable) | Spatial Transformation (where applicable) | Calculation Type      | Reporting Cycle | Desired performance                                                      | Indicator Responsibility |
| 1.2.1             | 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        | Annual          | Clean Audit achieved                                                     | Head of Department       |
| 1.2.2             | 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                                       | Cumulative (Year-End) | Quarterly       | All suppliers/invoices paid within thirty days of receipt of the invoice | Head of Department       |

| 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 |
| 1.2.3             | Number of Performance Assessment engagements held with Ministerial Representatives | This refers to bi-monthly Performance Assessment meetings held with Ministerial Representatives to discuss performance in line with the Performance Agreements and Municipal Turn Around Plans | Database of appointment Ministerial Representatives, Performance Agreements, Municipal Turn Around Plans | Count the number of Performance Assessment engagements held with Ministerial Representatives | Minutes of Meetings, Agendas, Quarterly Report | Cooperation of Municipal Representatives | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Performance Assessment engagements held with Ministerial Representatives | 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 |
| 1.3.1                                              | Number of Standard Operating Procedures developed | This refers to developing Standard Operating Procedures that define the steps in performing specific services of the business unit and signed off by the Head of the Business Units. Development of SOPs is undertaken through one on one engagements with identified Business Units. | Public Service Regulations 2016 | Count the number of Standard Operating Procedures developed | Signed Standard Operating procedures, Attendance Registers/Letters of confirmation of consultations | Information obtained from respective business unit is reliable and correct | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | SOP's developed and approved | Director: ODES           |

| 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                |
| 1.4.1                         | Percentage of people with disabilities employed | This refers to recruitment of people with disabilities into posts including interns and in-service-trainees | <ul style="list-style-type: none"> <li>Recruitment Stats</li> <li>Intern Database</li> <li>In-Service-Trainee Database</li> <li>EPWP Intern Database</li> </ul> | Number of people with disabilities employed divided by the total number of posts on the Departmental Structure multiplied by 100 | Report on recruitment of people with disabilities | Availability of People with disabilities for recruitment | 3% - PWD                                           | Province of KwaZulu Natal                 | Non-Cumulative   | Annual          | People with disabilities employed | 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            |
| 1.5.1                     | 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<br><br>List of expected employees to submit financial disclosures | Number of expected financial disclosures submitted divided by the total number of expected financial disclosures and multiply by 100       | Disclosures documents and data base of disclosures Status Report | Staff submit accurate information in respect of financials                                     | N/A                                                | N/A                                       | Non-Cumulative        | Annual          | All staff are compliant with submission of financial disclosures | Director: Human Capital Development |
| 1.5.2                     | Percentage of underperforming staff Performance Improvement Plans monitored | This refers to monitoring the implementation of individual staff performance improvement plans in relation to staff who achieved a score below 3 during performance assessments. Monitoring refers to the analysis of quarterly individual performance reports submitted by underperforming staff and/or supervisors. | Database of employees under PIP review                                                                                                                               | Count the Number of PIPs monitored divided by the total number of staff in PIPs then multiply by 100                                       | Quarterly Status Report on staff Performance Improvement Plans   | PIPs are implemented and supervisor reports that progress is being made to improve performance | N/A                                                | N/A                                       | Non-Cumulative        | Quarterly       | Performance Improvement Plans are implemented                    | Director: Human Capital Development |
| 1.5.3                     | Percentage of Vulnerable Groups Staff capacitated as per the WSP            | Provision of training programmes for Vulnerable Groups within the Department in line with the Workplace Skills Plan (Women, Youth, Staff with Disabilities)                                                                                                                                                           | Workplace Skills Plan                                                                                                                                                | Count the number of identified Vulnerable Groups Staff capacitated divided by the total number of vulnerable group staff multiplied by 100 | Report on Capacitation of Staff                                  | Availability of Vulnerable Group Staff                                                         | Women, Youth and Persons with Disabilities         | N/A                                       | Cumulative (Year End) | Quarterly       | Vulnerable Groups Staff capacitated as per the WSP               | Director: Human Capital Development |
| 1.5.4                     | Number of graduate interns recruited                                        | Recruitment of Graduate Youth into the internship Programme                                                                                                                                                                                                                                                           | Intern Applicant Database/ Schedule                                                                                                                                  | Count the number of graduate interns recruited                                                                                             | Report on recruitment of Graduate Interns                        | Availability of Graduates                                                                      | Women, Youth and Persons with Disabilities         | N/A                                       | Non-Cumulative        | Annual          | Graduate interns recruited                                       | Director: Human Capital Development |

| AUXILIARY SERVICES |                                                                                        |                                                                                                                                                                                                                             |                                                                             |                                                                         |                                                           |                          |                                                    |                                           |                  |                 |                                                                                                                                                                                                        |                              |
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| 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              | Number of Departmental Buildings compliant with the Occupational Health and Safety Act | Monitoring the compliance of Departmental Buildings to the Occupational Health and Safety Act measures in workplaces.<br><br>Monitoring entails: Inspection of Departmental Buildings and compilation of inspection reports | Occupational Health and Safety Act<br><br>Database of Departmental Building | Count the number of Departmental Buildings that are compliant with OHSA | Assessment Reports<br><br>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 |                                                                |                                                                                                                                     |                                                                                             |                                                                                                                                                               |                                                                                                                  |                                                    |                                                    |                                           |                           |                 |                                                                  |                          |
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| 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 compliance with ICT governance framework         | Compliance with the ICT Governance Framework<br><br>Compliance entails adherence to the requirement of the ICT Governance Framework | ICT governance framework<br><br>Compliance assessment tool                                  | Number of requirements adhered to in the ICT Governance Framework divided by the total number of requirements in the ICT Governance Framework multiply by 100 | Progress Reports in line with the ICT Governance Framework<br><br>Completed compliance assessment tool           | Full compliance with the ICT Governance Framework  | N/A                                                | N/A                                       | Non-Cumulative            | Quarterly       | Compliance with the requirements of the ICT Governance Framework | Director: ICT            |
| 1.7.2                                | Percentage of End Point Cyber-Security initiatives implemented | This refers to the implementation of Cyber-Security Initiatives as contained in the Information Security Policy                     | Information Security Policy<br><br>Secure Cloud Framework<br><br>Compliance assessment tool | Number of End Point Cyber-Security Initiatives implemented divided by the Total number of End Point Cyber-Security Initiatives then multiply by 100           | End-Point Cyber Security Implementation Plan<br><br>Completed compliance assessment tool<br><br>Progress Reports | Adequate Budget available to implement initiatives | N/A                                                | N/A                                       | Cumulative (Year-to-Date) | Quarterly       | End Point Cyber-Security initiatives implemented                 | Director: ICT            |

| FINANCIAL MANAGEMENT |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                |                                                                                                                                                       |                                                                                                      |                                                                     |                                                                                     |                                           |                           |                 |                                                                |                                       |
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| 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 reduction of UIFW                                         | <p>This refers to the reduction of UIFW in the current Financial year through implementation and monitoring the mechanisms to reduce UIFW in the Department.</p> <p>Implementation and monitoring through verifications of Unauthorised expenditure to ensure payments are made in accordance to orders being placed. Ensuring the approvals of submissions are in line with available budget.</p> <p>Irregular Expenditure - All SCM Transactions are vetted against the compliance checklists.</p> | <p>National Treasury Instruction Notes</p> <p>AG and PT Audit reports</p> <p>UIFW register</p> | Comparison of previous year UIFW to current year UIFW                                                                                                 | <p>Audit Reports</p> <p>Status reports</p> <p>UIFW register with status</p> <p>Financial Reports</p> | Officials comply with prescripts                                    | N/A                                                                                 | N/A                                       | Non-Cumulative            | Annually        | UIFW Reduced                                                   | Chief Financial Officer               |
| 1.8.2                | Number of programme budgets spent in accordance with approved budget | Monitoring departmental expenditure by the four programmes based on the approved budget Monitoring is undertaken through expenditure analysis process being conducted.                                                                                                                                                                                                                                                                                                                               | Approved Budget                                                                                | Count the number of programme budgets spent in accordance with approved budget                                                                        | IYMs, Management Reports                                                                             | Programme spend in accordance with the approved budget and Cashflow | N/A                                                                                 | N/A                                       | Non-Cumulative            | Quarterly       | All programme budgets spent in accordance with approved budget | Director: Budget Control and Planning |
| 1.8.3                | Percentage of procurement awarded to designated groups               | Prioritizing SMMEs, Co-operatives, Townships/Rural Enterprises, Military Veterans, Women, Youth and people with disabilities in the procurement processes                                                                                                                                                                                                                                                                                                                                            | 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                                                                                    | None                                                                | Women: 30 %<br>Youth: 24 %<br>People with disabilities 3 %<br>Military Veterans: 3% | N/A                                       | Cumulative (Year to Date) | Quarterly       | 60% procurement awarded to designated groups                   | Director SCM                          |
| 1.8.4                | Percentage compliance with                                           | Monitoring departmental                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Approved Procurement                                                                           | Count the number of items                                                                                                                             | Compliance Status Reports                                                                            | None                                                                | N/A                                                                                 | N/A                                       | Cumulative (Year to Date) | Quarterly       | 100% compliance with                                           | Director SCM                          |

| FINANCIAL MANAGEMENT |                                                                       |                                                                                                                                                                                                                                                                                                 |                                                                                            |                                                                                                                                              |                                                                                          |                                                                   |                                                    |                                           |                       |                 |                                     |                               |
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| 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 Procurement Plan                                                  | compliance on the implementation of the approved procurement plan. The procurement plan is an annual document which defines goods or services that the department will procure in the financial year. Monitoring compliance entails analysis of the Procurement Plan against the orders placed. | Plan<br><br>Compliance Tool                                                                | on the procurement plan achieved divided by the total number of items contained on the procurement plan then multiply by 100                 | with inclusion of list of items procured in the quarter as per the procurement plan      |                                                                   |                                                    |                                           |                       |                 | the Procurement Plan                |                               |
| 1.8.5                | 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<br><br>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<br><br>Signed Assessment Reports on Irregular expenditure | Payments are made in compliance with the policies and procedures. | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | Reduction in irregular expenditure. | Director Financial Management |

| INTERNAL CONTROL |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                           |                                                                                                                                                                 |                                                                                                                     |                                                            |                                                    |                                           |                       |                 |                                                                              |                           |
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| 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            | Percentage of transactions subjected to determination tests for UIFW | <p>This relates to conducting determination tests on procurement/remuneration related transactions for UIFWs.</p> <p>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.</p> | <p>UIFW Reports from the Financial Management Unit</p> <p>Determination test criteria</p> <p>Completed alleged UIFW register</p>                                                                                                                          | 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 | Information on UIFW is reported timeously                  | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Reduction in the Unauthorised, Irregular, Fruitless and Wasteful Expenditure | Director Internal Control |
| 1.9.2            | 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                                                                                                                                                                                                                                                                                | <p>Supply Chain Management documentation</p> <ul style="list-style-type: none"> <li>- Bid Documents</li> <li>- BSC Minutes</li> <li>- BEC Minutes</li> <li>- BAC Minutes</li> <li>- Advertisement of Bids</li> </ul> <p>Compliance checklist/criteria</p> | Number of bid compliance audits conducted divided by the total number of bid compliance audits required then multiply by 100                                    | <p>Signed Compliance Audit Reports with Findings</p> <p>An approved list of bids due for audit in the quarter</p>   | Bid Processes are conducted in compliance with legislation | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Bid Processes are in line with legislation                                   | Director Internal Control |

| STRATEGIC PLANNING AND SERVICE DELIVERY |                                                                         |                                                                                                                                                                                                                                                         |                                                               |                                                                                                                                                                    |                                                                           |                                                     |                                                    |                                           |                       |                 |                                                                       |                                                   |
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| 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 Annual Performance Plans developed                            | Development of the Departmental 2025/26 APP in compliance with the revised framework for developing SPs and APPs                                                                                                                                        | Strategic Plan, Revised framework for developing SPs and APPs | Count the number of Annual Performance Plans developed                                                                                                             | Signed Annual Performance Plan                                            | Annual Performance Plan to be developed             | N/A                                                | N/A                                       | Non-Cumulative        | Annual          | Annual Performance Plan aligned to National and Provincial Priorities | Director: Strategic Planning                      |
| 1.10.2                                  | Number Annual Operational Plans developed                               | Consolidating of the Departmental Annual Operational Plan utilising input from individual business unit Annual Operational Plans.                                                                                                                       | Strategic Plan and Annual Performance Plan                    | Count the number of Annual Operational Performance Plans developed                                                                                                 | Annual Operational Plans                                                  | Annual Operational Plans aligned to Strategic Plans | N/A                                                | N/A                                       | Non-Cumulative        | Annual          | Annual Operational Plan developed                                     | Director: Strategic Planning                      |
| 1.10.3                                  | Number of SDIPs monitored                                               | Monitoring the implementation of the departmental Service Delivery Improvement Plan (SDIP) and compilation of the Annual Report to be submitted to OTP/DPSA by 30 June.                                                                                 | SDIP                                                          | Count the number of Service Delivery Improvement Plans monitored                                                                                                   | Quarterly Monitoring Reports<br><br>Annual Report and proof of submission | Business Units cooperation                          | N/A                                                | N/A                                       | Non-Cumulative        | Quarterly       | SDIP Implemented and an improvement in service delivery evident       | Director: Strategic Planning and Service Delivery |
| 1.10.4                                  | Percentage of Departmental complaints received monitored for resolution | This refers to the monitoring the resolution of internal complaints received by the department (These are complaints against the Department or officials of the Department and not related to complaints against Municipal or Traditional Institutions) | Database of Departmental Complaints received                  | Count the number of Departmental complaints received monitored for resolution divided by the total number of Departmental complaints received then multiply by 100 | Report on resolution of complaints                                        | Cooperation of Departmental Business Units          | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | Complaints received monitored for resolution                          | Director: Strategic Planning and Service Delivery |

| MONITORING      |                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                           |                                                   |                                                                                                                                  |                                                                           |                                                    |                                           |                       |                 |                               |                          |
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| 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 Performance reviews conducted | Relates to the quarterly review of the Departments Performance against its plans and respective policy pronouncements. Reviews are conducted on the following aspects:<br>•The monitoring of the Department's performance against the Annual Performance plan<br>•The monitoring of the expenditure of conditional grants (Transfer payments, Expenditure and Projects Verification Visits)<br>•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<br>•Consolidated Pronouncements Reports<br>•Consolidated Reports on conditional grants | All Business Units submit reports and evidence on time for consolidation. | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Performance Reviews conducted | Director: Monitoring     |

| EVALUATION      |                                                                   |                                                                                                                                         |                                                  |                                                  |                             |                                                                |                                                    |                                           |                  |                 |                              |                          |
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| 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 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                                       | Non-Cumulative   | Annual          | Evaluation studies conducted | Director: Evaluation     |

| POLICY AND RESEARCH |                              |                                                                                                                 |                                                            |                                        |                                                                                                 |                                            |                                                    |                                           |                       |                 |                                |                              |
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| 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              | Number of Policies reviewed  | Reviewing (inclusive of development) of the identified Policies and submission of final draft to business units | Legislation<br><br>Current policies<br><br>Policy register | Count the number of Policies reviewed  | Reviewed Policies                                                                               | Reviewed Policies are shared               | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Departmental Policies reviewed | Director Policy and Research |
| 1.13.2              | Number of policies monitored | Monitoring the implementation of departmental policies                                                          | Approved Policies and monitoring tool                      | Count the number of Policies monitored | Signed Policy monitoring reports<br><br>Completed monitoring tool<br><br>Policy Monitoring Plan | Monitoring recommendations are implemented | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | Policies monitored             | Director Policy and Research |

| LEGAL SERVICES  |                                                            |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                        |                                                                                                                                                          |                                                                                                                |                                                   |                                                    |                                           |                       |                 |                                                   |                          |
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| 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 compliance with legislation                     | Monitoring of departmental compliance to the line function and transversal legislation that business units need to adhere to in performing their functions<br><br>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<br><br>Completed compliance tool                                                     | Department is compliant with legislation          | N/A                                                | N/A                                       | Cumulative (Year-End) | Quarterly       | 100% compliance with all identified legislation   | Director: Legal Services |
| 1.14.2          | 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.<br><br>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<br><br>List of policies received from the Policy and Research Unit with dates of submission | Policies are aligned in terms of legal prescripts | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | 100% Policies certified within 30 days of receipt | Director: Legal Services |

| CORPORATE COMMUNICATION |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                   |                                                                      |                                                                                                                                             |                                                 |                                                    |                                           |                  |                 |                                                 |                          |
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| 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 |
| 1.15.1                  | Number of Internal Communication Strategies Implemented    | Implementation of the departmental communication strategy by:<br>1. Communicating departmental programmes via internal magazine and website<br>2. Implementing a Proactive Media Management System (Speeches, Opinion/ Foreword/ Letters Pieces, Press Statements, Media Alerts, prepared annually )<br>3. Monitoring Compliance with Departmental Branding Manual<br>4. Supporting Campaigns on Government priorities<br>5. Supporting GBV Campaigns | Communication Strategy                                            | Count the number of Communication Strategies Implemented             | Quarterly Report on the implementation Communication Strategy, with attachments                                                             | Various priority activities of the departmental | N/A                                                | N/A                                       | Non-Cumulative   | Quarterly       | Internal Communication Strategy implemented     | Directors: Communication |
| 1.15.2                  | Number of Local Government Communication Plans implemented | Implementation of the Local Government Communication Plan by:<br>1. Monitoring the functionality of Municipal Communication Units<br>2. Supporting Municipalities (through engagements with Local Government Communicators' Forum) to develop measures to effectively Communicate with communities                                                                                                                                                    | Local Government Communication Plan<br><br>Functionality Criteria | Count the number of Local Government Communication Plans implemented | Quarterly Report on the implementation LG Communication Plan<br><br>Completed functionality tool<br><br>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 |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                          |                                                                                                                  |                                                                                                                      |                                                                                                                                                 |                                                    |                                           |                       |                 |                                                                    |                            |
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| 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 | <p>Support implementation through the Deployment of a LG Champion per district.</p> <p>1. Convene Municipal Support Programme meetings at municipalities.</p> <p>2. Compile narrative reports for each municipality on assessment findings Identify municipalities dysfunctional emanating from the assessments.</p> <p>3. Liaise with relevant Business unit to facilitate the planning and coordination of appropriate interventions and support</p> <p>4. Provide support on matters within LG Champions competence and refer matters to relevant BU and Sector departments</p> <p>5. Update municipal support and intervention plans incorporating support provided</p> | Municipal Support and Intervention Plans | Count the number of municipalities supported with implementation of the Municipal Support and Intervention Plans | <p>Signed Consolidated Progress Reports on the support provided</p> <p>Referral letters to relevant stakeholders</p> | <p>Business units, sector departments and stakeholders to provide support.</p> <p>Municipalities will be responsive to the support provided</p> | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative        | Quarterly       | Municipalities supported Progress on the implementation of MSIPs   | Local Government Champions |
| 2.1.2                      | Number of municipalities supported to implement the Back to Basics Programme                            | <p>Identified Municipalities will be supported through the LG Specialists by supporting municipalities with Back to Basic Campaigns as contained in the National Back to Basics Strategy</p> <p>The following actions</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                   | National Back to Basics Strategy         | Count the number of municipalities supported to implement the Back to Basics Programme                           | Reports on campaigns that have been undertaken                                                                       | <p>Business units, sector departments and stakeholders to provide support.</p> <p>Municipalities will be responsive to the support provided</p> | N/A                                                | Province of KwaZulu-Natal                 | Cumulative (Year End) | Bi-Annual       | Municipalities supported to implement the Back to Basics Programme | Local Government Champions |

| LOCAL GOVERNMENT CHAMPIONS |  |                                                                                                                                                                                                                                                       |             |                                      |                       |             |                                                       |                                              |                  |                 |                     |                          |
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| Indicator Title            |  | Definition                                                                                                                                                                                                                                            | Source Data | Method of Calculation/<br>Assessment | Means of Verification | Assumptions | Disaggregation of Beneficiaries<br>(where applicable) | Spatial Transformation<br>(where applicable) | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|                            |  | will be undertaken in accelerating service delivery through the Back to Basics Campaigns:<br>1. Coordinate information from identified municipalities on programme campaign.<br>1. Provide support to the municipalities on Service Delivery Campaign |             |                                      |                       |             |                                                       |                                              |                  |                 |                     |                          |

| INTERGOVERNMENTAL RELATIONS |                                                                                                       |                                                                                                                                                                                                                    |                                                                                                                                                    |                                                                            |                                                                                                |                                                                                                                                           |                                                               |                                           |                  |                 |                                                                   |                          |
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| 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                       | Number of Districts and Metro Development Hubs supported towards functionality                        | Monitoring of the District Political & Technical Hubs in relation to the District Development Model to ensure that they are-Supported towards functionality                                                        | Functionality Criteria                                                                                                                             | Count the number Districts and Metro Development Hubs Supported            | Signed Progress Reports on hubs being Supported<br><br>Completed Functionality assessment tool | Meetings convened<br>All 3 spheres of government planning & budgeting within the Hub<br>All key stakeholders participating within the Hub | N/A                                                           | Province of KwaZulu-Natal                 | Non-Cumulative   | Quarterly       | 11 Districts and Metro Development Hubs in the Province supported | Director: IGR            |
| 2.2.2                       | Number of Districts/ Metro monitored on the implementation One Plans<br><b>Standardised Indicator</b> | This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities | One Plans<br>APPs<br>District Development Model<br>District Profiles<br>DGDPs<br>Municipal IDPs<br>Sector Plans/<br>Spatial Development Frameworks | Count the number of districts monitored on the implementation of One Plans | Approved District/Metro<br><br>Populated assessment templates                                  | Alignment by sector departments to DDM and IDP formulation and implementation                                                             | Target audience will include all groups within municipalities | All targeted districts                    | Non-Cumulative   | Annual          | District Development Plans implemented in line with SDF proposals | Director: IGR            |

| INTEGRATED DEVELOPMENT PLANNING |                                                                                                            |                                                                                                                                                                                                                                                                                           |                                                                               |                                                                                                                      |                                                                                                                                                                                                                                            |                                                                                           |                                                    |                                           |                  |                 |                                                                                                  |                          |
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| 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 supported to align their IDPs to National, Provincial and District Priorities     | This refers to support to Local Government to align their IDPS to the 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.                          | NDP, PGDS, District ONE PLAN/ IDPs and sector plans<br><br>Alignment criteria | Count the number of municipalities supported to align their IDPs to National, Provincial and District Priorities     | Signed Status Report on the alignment of IDPs and National, Provincial and District Priorities<br><br>Aligned IDPs to National, Provincial and District Priorities<br><br>IDP assessment tool<br><br>Agenda, minutes, Attendance Registers | Cooperation of municipalities and Sector Departments                                      | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative   | Quarterly       | All Municipalities supported to align their IDPs to National, Provincial and District Priorities | Director: IDP            |
| 2.3.2                           | Number of municipalities supported to ensure participation of Traditional Authorities into the IDP process | Municipalities will be supported to present their IDPs to Traditional Leadership. Support will be provided through engagements with municipalities and presentation of IDP Guidelines. Monitoring compliance with MSA on the participation of Traditional Authorities in the IDP Process. | Municipal Systems Act<br><br>Municipal IDPs                                   | Count the number of municipalities supported to ensure participation of Traditional Authorities into the IDP process | Signed Consolidated Progress Report on the support provided compliance with the MSA<br><br>Attendance Registers<br><br>Guidelines                                                                                                          | Cooperation between the Traditional Authorities and the municipalities in the IDP process | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative   | Annually        | 11 Traditional Authorities participating in IDP processes                                        | Director: IDP            |

| INTEGRATED DEVELOPMENT PLANNING |                                                                                                               |                                                                                                                                                                                                                                                                                       |                                     |                                                                                                                         |                                                                                                                                                                                                                  |                                                                                                                   |                                                    |                                           |                  |                 |                                                                                                                                            |                            |
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| 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   |
| 2.3.3                           | Number of municipalities with legally compliant IDPs<br><b>Standardised Indicator</b>                         | Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related                                                                        | IDP assessment and analysis reports | Quantitative: Manual count of number of municipalities supported                                                        | Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs. | All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities | N/A                                                | N/A                                       | Non-Cumulative   | Quarterly       | All municipalities have IDPs which are addressing key service delivery priorities and development needs                                    | Director: IDP Coordination |
| 2.3.4                           | Number of Municipalities supported to monitor implementation of service delivery commitments made in the IDPs | Support and monitor the extent to which municipal IDPs, specifically the prioritized service delivery programmes and projects are being implemented as per the adopted 5 year IDP through annual SDBIPs. Support is provided through the provision of comments on the IDP Assessment. | IDP, SDBIP, Implementation Plan     | Count the number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs | Report on support provided and on the status of implementation of individual IDPs through the SDBIP and Implementation Plan<br><br>IDP Assessment Comments                                                       | All projects and programmes are implemented through SDBIP to completion as per the adopted 5 years IDP.           | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative   | Annual          | All municipalities supported with the Implementation of prioritized service delivery programmes and projects in the IDP through the SDBIP. | Director: IDP Coordination |

| MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION |                                                                                                                        |                                                                                                                                                                                                                                                                                |                                                                                                                                                                |                                                    |                                                                                                                       |                                                                                                                             |                                                    |                                           |                       |                 |                                                                             |                                                                       |
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| 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<br><i>Standardised Indicator</i> | The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.                                                                                                          | PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool                                                                     | Manual count of number of municipalities supported | A report detailing the municipalities supported and the type of support provided, together with meeting documentation | Municipalities have performance management systems that are responsive to their needs                                       | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | All municipalities implementing PMS in accordance with Chapter 6 of the MSA | Director: Municipal Performance, Monitoring, Reporting and Evaluation |
| 2.4.2                                                       | Number of Section 47 reports compiled as prescribed by the MSA<br><i>Standardised Indicator</i>                        | The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government. | Annual Municipal Performance Reports (section 46) and secondary data from sector departments                                                                   | Manual count of reports compiled                   | Signed-off Section 47 Report                                                                                          | Municipalities have performance management systems that are responsive to their needs                                       | N/A                                                | N/A                                       | Non-Cumulative        | Annual          | All municipalities implementing PMS in accordance with Chapter 6 of the MSA | Director: Municipal Performance, Monitoring, Reporting and Evaluation |
| 2.4.3                                                       | 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 being undertaken | Count the number evaluations studies conducted     | Signed Evaluation Reports on municipal programmes                                                                     | Validated information received from COGTA BU is accurate<br>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 |
| 2.4.4                                                       | Number of municipalities assessed on municipal performance                                                             | Assessment of municipal performance on the implementation of the IDP's, SDBIP's, standard performance indicators.                                                                                                                                                              | SDBIPs, IA reports, Annual Municipal Performance Reports (section 46) Reports from municipalities, PMS audit reports                                           | Count the number of quarterly performance reports  | Consolidated assessment Report on the performance of the municipalities<br><br>Completed PMS assessment tool          | Municipal documentation as received has been validated by the relevant municipal officials                                  | 54 Municipalities                                  | Provincial                                | Non-cumulative        | Quarterly       | Assessments conducted on municipal performance                              | Director: Municipal Performance, Monitoring, Reporting and Evaluation |

| MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION |                                                              |                                                                                                                                                                                                                                                                                                                |                                                                                                                   |                                                                        |                                                                                                  |                                                                                                                                                                     |                                                    |                                           |                  |                 |                                                                           |                                                                       |
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| 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                                              |
|                                                             |                                                              |                                                                                                                                                                                                                                                                                                                | PMS assessment tool                                                                                               |                                                                        |                                                                                                  |                                                                                                                                                                     |                                                    |                                           |                  |                 |                                                                           |                                                                       |
| 2.4.5                                                       | Number of Municipal Support and Intervention plans monitored | <p>Monitoring the support provided to municipalities by Cogta and other stakeholders through the implementation of Municipal Support and Intervention plans.</p> <p>Monitoring conducted through analysis of Quarterly Reports submitted by the Local Government Champions and the compilation of a Report</p> | Monthly MSIP's progress reports, Quarterly MSIP's Progress reports municipal performance reports, finance reports | Count the number of Municipal Support and Intervention plans monitored | Consolidated Monitoring report on the implementation of Municipal Support and Intervention Plans | Local Government specialist coordinates and facilitates support as detailed in the plans. KZN Cogta and other stakeholders are providing support to municipalities. | 54 municipalities                                  | Provincial                                | Non-cumulative   | Quarterly       | Monitoring the implementation of Municipal Support and Intervention plans | Director: Municipal Performance, Monitoring, Reporting and Evaluation |

| MUNICIPAL GOVERNANCE AND ADMINISTRATION |                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                             |                                                                                   |                                                                                                                                                                                                                  |                                                                             |                                                    |                                           |                       |                 |                                                                                                                        |                                    |
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| 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                                   | Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers<br><b>Standardised Indicator</b> | <p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>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</p> | <ul style="list-style-type: none"> <li>Municipal strategies</li> <li>Municipal reports on compliance in terms of Regulation 2014</li> </ul> | Quantitative                                                                      | Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted | Municipalities understand their obligations in terms of compliance with MSA | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation | Director: Municipal Administration |
| 2.5.2                                   | Number of Municipalities supported to maintain functional oversight structures                                                           | <p>This refers to supporting municipalities with functional Oversight Structures</p> <p>Processes refer to Section 80 Committees reporting to EXCO, EXCO Reporting to Council (in terms of Section 44 of the MSA) and other Section 79 Committees to Council</p>                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>Request from municipalities for support</p> <p>Support Plan</p> <p>Functionality assessment tool</p>                                     | Count the number of municipalities supported with functional oversight structures | <p>Signed progress report on the support provided</p> <p>Signed Quarterly Status Reports on functionality of Oversight Structures,</p> <p>Completed Functionality Assessment Tool</p>                            | Municipalities compliant with oversight regulations                         | N/A                                                | Province of KwaZulu-Natal                 | Cumulative (Year End) | Quarterly       | Functional Oversight Structures                                                                                        | Director: Municipal Governance     |

| MUNICIPAL GOVERNANCE AND ADMINISTRATION |                                                                                      |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                      |                                                                                                                                                                                   |                                                                                                                                                                                                                                                           |                                                         |                                                    |                                           |                  |                 |                                                 |                                |
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| Indicator Title                         |                                                                                      | Definition                                                                                                                                                                                                                                                                                                | Source Data                                                                                                                                                                          | Method of Calculation/ Assessment                                                                                                                                                 | Means of Verification                                                                                                                                                                                                                                     | Assumptions                                             | Disaggregation of Beneficiaries (where applicable) | Spatial Transformation (where applicable) | Calculation Type | Reporting Cycle | Desired performance                             | Indicator Responsibility       |
|                                         |                                                                                      | Functionality 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.                                                                          |                                                                                                                                                                                      |                                                                                                                                                                                   | Attendance Registers<br>Notice of Meetings, Agendas, Minutes, Resolutions, Progress on Resolutions                                                                                                                                                        |                                                         |                                                    |                                           |                  |                 |                                                 |                                |
| 2.5.3                                   | Percentage of municipalities under intervention monitored in line with recovery plan | <p>This refers to monitoring the municipalities under intervention in respect of the municipal turn around/recovery plans.</p> <p>This will further include providing support as required through the appointment of a panel of governance experts to support municipalities to improve functionality</p> | <p>Cabinet Resolutions on municipalities under intervention</p> <p>Adopted Municipal Turn Around Plans/ Recovery Plans</p> <p>Approved List of municipalities under intervention</p> | 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 | <p>Signed Status Reports on municipalities under intervention</p> <p>Signed progress report on the support provided to municipalities under intervention</p> <p>Completed monitoring tool with status</p> <p>Attendance Registers and Decision Matrix</p> | Municipalities under intervention improve functionality | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative   | Quarterly       | All municipalities under intervention monitored | Director: Municipal Governance |
| 2.5.4                                   | Percentage of Ministerial Reps assessed on Performance                               | Monitoring performance of administrators on a monthly basis in line with the and recovery plan                                                                                                                                                                                                            | Municipal Recovery Plan                                                                                                                                                              | 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 |                                                                                                                                     |                                                                                                                                                                                                                                                                                                         |                                                                                                           |                                                                                                                                                                                      |                                                                                                                                                                                                                              |                                                                    |                                                    |                                           |                       |                 |                                                     |                               |
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| 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                                                            | Investigation of all allegations received after MEC approval, both formal section 106 investigations and preliminary assessments of allegations                                                                                                                                                         | Investigations schedule<br><br>Register on fraud, corruption and maladministration cases with dates       | Count the Number of fraud, corruption and maladministration cases investigated divided by the total number of fraud, corruption and maladministration cases due then multiply by 100 | Signed Narrative report on investigations.<br><br>Submissions to the MEC and/or HOD in respect of allegations received<br><br>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               | Percentage of forensic investigation findings monitored for implementation                                                          | Monitoring the implementation of all investigation findings in forensic reports tabled at municipalities by the Department                                                                                                                                                                              | Register/schedule of Forensic Investigation findings and recommendations<br><br>Municipalities, SAPS, NPA | Count the Number of forensic investigation findings monitored divided by the total number of forensic investigation findings then multiply by 100                                    | Signed Quarterly report on implementation on findings<br><br>Updated Register/schedule of Forensic Investigation findings with status                                                                                        | Forensic investigation findings implemented                        | N/A                                                | N/A                                       | Non-Cumulative        | Quarterly       | All recommendations are implemented                 | Director: Municipal Forensics |
| 2.6.3               | Number of municipalities monitored on the extent to which anti-corruption measures are implemented<br><b>Standardised Indicator</b> | Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive | Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures    | Manual count of municipalities monitored                                                                                                                                             | Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps                                        | National Anti-Corruption Strategy implemented is by municipalities | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | All municipalities are curbing fraud and corruption | Director: Municipal Forensics |

| MUNICIPAL FORENSICS |                                                                                |                                                                                                                                                                                                                                                               |                              |                                                                                                                                       |                             |                                                            |                                                    |                                           |                  |                 |                                                                      |                                   |
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| 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          |
|                     |                                                                                | realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training. |                              |                                                                                                                                       |                             |                                                            |                                                    |                                           |                  |                 |                                                                      |                                   |
| 2.6.4               | Percentage of Section 106 Backlog recommendations monitored for implementation | This refers to the monitoring of the implementation of all Section 106 Backlog recommendations                                                                                                                                                                | Section 106 Backlog Schedule | Count the number of section 106 Backlog cases finalised divided by the total number of section 106 Backlog cases then multiply by 100 | Signed off Quarterly Report | Fraud, corruption and maladministration cases investigated | N/A                                                | Province of Kwazulu-Natal                 | Non-Cumulative   | Annual          | All Section 106 Backlog recommendations monitored for implementation | Director: Forensic Investigations |

**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                                                           |
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| 2.7.1           | Number of municipalities with the participation of traditional leaders | Refers to the participation of traditional leaders in the Municipal Councils in respect of MSA Section 81 and support to participating traditional leaders through Deputy Directors in the District Offices by providing the council meeting rosters, the details of focal persons and status reports on participation environment enhancement matters. | Signed Off list of recognized Traditional Leaders as received from the Traditional Affairs Branch, and Municipal documents and commune. | Count the number of municipalities with the participation of traditional leaders; and Count the Number of participating traditional leaders supported divided by the total number of participating traditional leaders then multiply by 100 | <ol style="list-style-type: none"> <li>1. A report confirming municipalities with recognized traditional leaders from the Traditional Affairs Branch and written commune to Municipalities and reports.</li> <li>2. Letters of details of participating traditional leaders from all local houses of traditional leaders – signed off by the Chairpersons,</li> <li>3. Documentation proving the submission of details of participating traditional leaders from all local houses of traditional leaders to municipalities,</li> <li>4. Attendance report with supporting documentation (Attendance registers of council meetings)</li> <li>5. Report on vacancy management along with supporting documentation, commune to Deputy Directors in the District Offices and</li> <li>6. Signed Quarterly Status Reports on the participation environment enhancement matters.</li> </ol> | Recognition of protocols strengthens relations between traditional institutions and municipalities, and Deputy Directors in the District Offices provide received documents and send communes 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          |
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| 2.8.1           | Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure<br><b>Standardised Indicator</b> | Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Audit reports, management letters, audit action plans and UIF&W register registers with progress.                                             | Simple count of municipalities supported                                                            | UIF&W expenditure Registers, Monthly and Quarterly Progress Reports                                                                                                                                                                                      | Municipalities are implementing Post Audit Action Plans and other internal control measures | Municipality                                       | N/A                                       | Cumulative (Year End) | Quarterly       | Improvement and reduction of UIF&W expenditure | Chief Director: Municipal Finance |
| 2.8.2           | Number of municipalities supported to achieve unqualified audit outcomes with no findings                                                 | This refers to supporting municipalities to improve their audit outcomes by conducting an: <ul style="list-style-type: none"> <li>• Analysis of internal audit plans and feedback to municipalities;</li> <li>• Assessment of and monitoring of implementation of audit action/ improvement plans;</li> <li>• Assessment and support on functionality of Audit Committee, Internal Audit and MPAC, targeted support on specific audit issues, analysis of annual report and compilation of report in terms of section 131 of the MFMA</li> <li>• Support to targeted municipalities on AFS reviews</li> <li>• Appointment of a panel of financial experts</li> </ul> | Draft and Audited Financial Statements, Audit Reports, AG Management Reports, Municipal Audit Action/Improvement Plans, Internal Audit Plans, | Count the number of municipalities supported to achieve unqualified audit outcomes with no findings | Consolidated Report on targets pertaining to Municipal Finances<br><br>Signed Consolidated Status Report on municipalities supported to achieve unqualified audit outcomes<br><br>AG Audit Action Plan with status<br><br>Assessment tool for committees | Municipal responsiveness                                                                    | N/A                                                | N/A                                       | Non-Cumulative        | Annually        | Improvement in municipal audit outcomes.       | Chief Director: Municipal Finance |

| MUNICIPAL FINANCE |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                         |                                                                                  |                                                                                                                                                                      |                          |                                                    |                                           |                  |                 |                                                            |                                   |
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| 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          |
|                   |                                                                        | to support municipalities improve audit outcomes                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                         |                                                                                  |                                                                                                                                                                      |                          |                                                    |                                           |                  |                 |                                                            |                                   |
| 2.8.3             | Number of municipalities supported with the reduction of Eskom Debt    | Support municipalities with the reduction in the amount of Eskom Debt owed. Monitor and support municipalities to reduce arrear debt owed to ESKOM by monitoring of payment plans and support on cash flow.                                                                                                                                                                                                                                                 | Municipal Recon on Eskom Account<br><br>Section 41 Report<br><br>Schedule of Municipalities owing ESKOM with amounts<br><br>Municipality Payment Plans                                                                                                                                                                                  | Count the number of municipalities supported with the reduction of Eskom Debt    | Signed Status Report on the municipalities owing Eskom<br><br>Signed Report on the support provided<br><br>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 |
| 2.8.4             | Number of municipalities supported with the reduction of consumer debt | Support municipalities with the reduction in debt owed by the consumers to the municipalities<br>The department will monitor and support municipalities to reduce consumer debt by:<br><ul style="list-style-type: none"> <li>• Analysis of debt,</li> <li>• Categorisation of debt and identification of top 20 debtors,</li> <li>• reconciliation of indigent and debtors data,</li> <li>• Assess implementation of Indigent and MPRA policies</li> </ul> | Section 71 Reports, C Schedules (prescribed Monthly Reports), billing reports, Debtors Age analysis and audited Financial Statements.<br><br>Indigent and MPRA policies<br><br>Registers for indigent and categorized debtors<br><br>Revenue Enhancement Strategies/Credit Control and Debt Collection Policy/ Revenue Raising Measures | Count the number of municipalities supported with the reduction of consumer debt | Signed Status Report on reduction in consumer debt per District<br><br>Signed Consolidated Report on the support provided                                            | Municipal responsiveness | N/A                                                | N/A                                       | Non-Cumulative   | Annually        | Reduction in consumer debt owing to municipalities.        | Chief Director: Municipal Finance |

| MUNICIPAL FINANCE |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                     |                                                                        |                                                                                                                                                                     |                                       |                                                    |                                           |                       |                 |                                                                                                                                                                  |                                   |
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| 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          |
| 2.8.5             | Number of municipalities supported to reduce Government debt                                  | Supporting municipalities to reduce debt owed by Government departments for municipal services. This excludes ITB debt. Support includes: Convene Provincial Coordinating Forum on Government Debt with sector Departments, Convene District/Municipal 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<br><br>Municipal Financial Statements<br><br>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<br><br>Signed Consolidated Status Report on government debt with amount<br><br>Decision Matrix, Agendas and Meeting documents | Municipal responsiveness              | N/A                                                | N/A                                       | Non-Cumulative        | Annually        | Reduction in Government Debt                                                                                                                                     | Chief Director: Municipal Finance |
| 2.8.6             | Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA | Report prepared by MEC in accordance with section 131 of the MFMA and submitted to the Provincial Legislature                                                                                                                                                                                                                                                                                                                | Annual Report including Audited Financial Statements and Oversight Reports                                                                                          | Count the number of Reports produced                                   | Section 131 Report<br><br>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 |
| 2.8.7             | Number of municipalities guided to comply with the MPRA<br><i>Standardised Indicator</i>      | Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).                                                                                                                                                                                                                                                                                               | Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.                                                                              | Manual count of number of municipalities supported                     | Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules                                         | All municipalities complies with MPRA | N/A                                                | N/A                                       | Cumulative (Year End) | Bi- 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 | 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          |
|-----------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------------------------------------|-----------------------|-----------------|------------------------------------------------------------------------------------------------|-----------------------------------|
|                 |                                                                                                                |                                                                                                                                                        |                                                                                                   |                                                                                                                                                                   |                                                                                          |                                                    |                                                    |                                           |                       |                 | imbalances and rates burden on the poor.                                                       |                                   |
| 2.8.8           | Number of municipalities monitored on the implementation of indigent policies<br><i>Standardised Indicator</i> | Monitor municipalities on the implementation of indigent policies through district forums                                                              | Minutes and attendance registers                                                                  | Quantitative                                                                                                                                                      | Report on municipalities monitored on the implementation of indigent policies            | All municipalities have existing indigent policies | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | Increased provision and access to Free Basic Services by municipalities to indigent households | Chief Director: Municipal Finance |
| 2.8.9           | Percentage of Identified municipalities supported to resolve unfunded budgets                                  | This refers to developing mechanisms to support and direct municipalities to resolve unfunded budgets S32, S 139(a) Code of Conduct, upper limits etc. | Municipal Budgets<br><br>Affordability Model Assessments for municipalities with unfunded budgets | Count the number of Identified municipalities supported to resolve unfunded budgets divided by the total number of identified municipalities then multiply by 100 | Developed Guidelines Letters to Stakeholders Decision Matix Agendas Attendance Registers | Cooperation of Municipalities                      | N/A                                                | N/A                                       | Non-Cumulative        | Bi-Annual       | Identified municipalities supported to resolve unfunded budgets                                | Chief Director: Municipal Finance |

| CAPACITY BUILDING |                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                         |                                                                                            |                                                                                                                                                                                                                                                                                                         |                                                                                                                                           |                                                    |                                           |                       |                 |                                                                                                                       |                                   |
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| 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 integrated capacity building strategy for local government implemented                           | <p>Implementation of the Provincial Capacity Building strategy for councillors, municipal employees and Amakhosi.</p> <p>This is achieved through the implementation of the National and Provincial Capacity Building Strategy, and development of the annual provincial capacity building plan; coordinating Cogta business units, provincial departments and external stakeholders for inputs towards the CB Plan (this involves requesting inputs, hosting quarterly meetings Departmentally and Provincially, and reporting on the Plan, and monitoring and reporting on capacity building programmes.</p> | <p>Annual Provincial Capacity Building Plan</p> <p>Provincial Capacity Building Strategy</p> <p>National Capacity Building Strategy</p> | Count the number of integrated capacity building strategy for local government implemented | <p>Signed Quarterly Progress Reports on the implementation of an integrated capacity building plan</p> <p>Attendance Registers/Record of Attendance at virtual meetings, Minutes of quarterly meetings, Decision matrixes, Agendas of meetings, Quarterly inputs from stakeholders and role players</p> | <p>Cooperation of municipalities and sector departments</p> <p>Integrated capacity building strategy for local government implemented</p> | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative        | Quarterly       | All municipalities capacitated                                                                                        | Directors: Capacity Building      |
| 2.9.2             | <p>Number of capacity building interventions conducted in municipalities</p> <p>Standardised Indicator</p> | <b>No definition provided by National</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.                                                     | Manual count of number of capacity building interventions                                  | Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted                                                                                                                                                              | Municipalities are implementing capacity building strategy                                                                                | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities | Chief Director: Capacity Building |

| PUBLIC PARTICIPATION |                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                  |                                                                                               |                                                                                                                                                                                    |                                                                                                                                              |                                                    |                                           |                       |                 |                                                                                                                              |                                |
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| 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 to maintain functional ward committees<br><b>Standardised Indicator</b> | Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings. | Reports from municipalities supported to maintain functional ward committees                     | Manual count of the number of municipalities supported to maintain functional ward committees | Generic management tools on the functionality criteria of ward committees;<br>• Assessment and monitoring reports;<br>• Consolidated quarterly reports                             | Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information | N/A                                                | N/A                                       | Non-Cumulative        | Quarterly       | All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level | Director; Public Participation |
| 2.10.2               | Number of functional War Rooms with CDWs                                                                   | Assessment of the functionality (based on a set of functionality criteria) of the OSS war rooms at ward level where Community Development Workers (CDW) are placed by the department.                                                                                                                                                                                                  | List of War Rooms with CDWs<br><br>War Rooms functionality assessment tool/criteria              | Count the number of functional War Rooms with CDWs                                            | Completed individual War Rooms functionality assessment tool<br><br>District CDWP Quarterly War Room functionality reports                                                         | War Rooms with CDWs operational                                                                                                              | N/A                                                | Province of KwaZulu-Natal                 | Cumulative (Year-End) | Quarterly       | War Rooms with CDWs functional                                                                                               | Director: CDWs                 |
| 2.10.3               | Number of municipal Rapid Response Teams functional                                                        | Assessment of the functionality (based on a set of functionality criteria) of the municipal Rapid Response Teams in line with the MRRT Functionality                                                                                                                                                                                                                                   | Rapid Response Team Functionality Criteria<br><br>Council Resolutions for establishment of Rapid | Count the number of municipal Rapid Response Teams functional                                 | Signed Consolidated Quarterly Progress Reports on the functionality of municipal Rapid Response Teams<br><br>Completed Municipal Rapid Response Team functionality assessment tool | Rapid Response Teams established at municipalities                                                                                           | N/A                                                | Province of KwaZulu-Natal                 | Non-Cumulative        | Quarterly       | Municipal Rapid Response Teams functional                                                                                    | Director: CDWs                 |

| PUBLIC PARTICIPATION |                                                                                                                                            |                                                                                                                                                                                                                                                  |                                                                        |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                              |                                                                       |                                           |                       |                 |                                                                                                    |                                |
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| 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       |
|                      |                                                                                                                                            | Tool. The non-functional MRRTs will be supported through implementing the remedial action plans                                                                                                                                                  | Response Teams                                                         |                                                                | Rapid Response Quarterly MRRT Functionality Report<br><br>Attendance Registers, Agendas, Minutes of Meetings<br><br>Remedial Action Plans<br><br>Databases submitted                                                                                                                                                                                                                                       |                                                                                                                                              |                                                                       |                                           |                       |                 |                                                                                                    |                                |
| 2.10.4               | Number of Municipalities monitored on the implementation of GBVF responsive programmes<br><i>Standardised Indicator</i>                    | Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session                                                                                                                          | IDPs and SDBIPs                                                        | Count of number of municipalities implementing GBVF programmes | Report on the number of municipalities implementing GBVF programmes                                                                                                                                                                                                                                                                                                                                        | Municipalities have GBVF programmes                                                                                                          | Women: 30%<br>Youth: 30%<br>People with Disabilities: 10%<br>LGBT: 5% | N/A                                       | Cumulative (Year End) | Quarterly       | Municipalities implementing GBVF programmes                                                        | Director; Public Participation |
| 2.10.5               | Number of municipalities supported to promote participation in community based local governance processes<br><i>Standardised Indicator</i> | The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.                                                                                               | Municipal plans/guidelines and reports on supported initiatives        | Manual count of plans/guidelines and LG support initiatives    | Quarterly reports on community based local governance processes                                                                                                                                                                                                                                                                                                                                            | Municipalities allocate budget and develop relevant human resource capacity                                                                  | N/A                                                                   | N/A                                       | Non-Cumulative        | Bi-Annually     | All municipalities actively promote and facilitate community participation                         | Director; Public Participation |
| 2.10.6               | Number of municipalities supported to resolve community concerns<br><i>Standardised Indicator</i>                                          | Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns | Reports from municipalities supported to respond to community concerns | Quantitative                                                   | Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria);<br>• Template of draft registers of community concerns,<br>• Meeting programmes, attendance registers or poof of electronic meeting/engagement;<br>• Assessment and monitoring reports;<br>• Municipal proof/notice of cancelation/postponement of meetings;<br>• Consolidated quarterly reports. | Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information | N/A                                                                   | N/A                                       | Cumulative (Year End) | Quarterly       | All municipalities capable of recording, reviewing, responding to community concerns and reporting | Director; CDWs                 |

| PUBLIC PARTICIPATION |                                                                     |                                                                                                                                                                   |                                                                             |                                                                              |                                                                                                                                                                 |                                                  |                                                    |                                           |                       |                 |                                          |                               |
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| 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      |
|                      |                                                                     | including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).         |                                                                             |                                                                              |                                                                                                                                                                 |                                                  |                                                    |                                           |                       |                 |                                          |                               |
| 2.10.7               | Number municipalities monitored on the functionality of Youth Units | Monitoring the functionality of municipal Youth Units in line with the Functionality Criteria. Monitoring will be conducted through engagements with Youth Units. | Municipal Youth Units Functionality Criteria<br><br>National Youth Strategy | Count number of municipalities monitored on the functionality of Youth Units | Completed Youth Unit assessment tools per municipality<br><br>Attendance Registers, Minutes of Meetings<br><br>Quarterly Report on Functionality of Youth Units | Responsiveness and cooperation of municipalities | N/A                                                | Province of Kwazulu-Natal                 | Cumulative (Year End) | Quarterly       | All municipalities establish Youth Units | Deputy Director Youth Support |

## PROGRAMME THREE: DEVELOPMENT AND PLANNING

### LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES

| Indicator Title |                                                                         | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Source Data                                                                              | Method of Calculation/ Assessment                                                    | Means of Verification                                                                                                                                                                                                                     | Assumptions                                                                                                       | Disaggregation of Beneficiaries (where applicable)                                        | Spatial Transformation (where applicable) | Calculation Type      | Reporting Cycle | Desired performance                  | Indicator Responsibility                                   |
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| 3.1.1           | Number of District Development Agencies supported towards functionality | Supporting the District Development Agencies in the province towards achieving functionality.<br><br>The support will relate to:<br>Hosting a provincial workshop,<br>Conducting assessments.<br>Implementation of DDA Support Plans<br><br>Functionality refers to:<br><ul style="list-style-type: none"> <li>Quarterly Board Meetings</li> <li>Annual Strategic Planning Sessions</li> <li>Key Policies implemented</li> <li>Key Posts on DDA filled</li> <li>Sub Committees in place</li> <li>Financial Declarations recorded</li> </ul> | Completed Functionality Assessment Tool<br><br>Signed Support Plan for the DDAs          | Count the number of District Development Agencies supported to achieve functionality | Signed Consolidated Quarterly Progress Report on the support provided to the DDA's towards their functionality.<br><br>Signed Status Quarterly Reports on the 80% functionality of DDA's.<br><br>Attendance registers and decision matrix | Additional financial and technical support is being provided by the parent municipalities to ensure functionality | N/A                                                                                       | Province of Kwazulu-Natal                 | Non-Cumulative        | Quarterly       | DDAs meet the functionality criteria | Director: Project Implementation and Institutional Support |
| 3.1.2           | Number of municipal LED Strategies monitored for implementation         | Monitoring the implementation of the LED strategies in the municipalities. This will include assessing the status of LED Strategy Implementation, identify areas of support and prepare support plans that will be monitored for implementation throughout the year.                                                                                                                                                                                                                                                                        | Adopted Municipal LED Strategies<br><br>Support Plan<br><br>LED Strategy Monitoring Tool | Count the number of municipal LED Strategies monitored for implementation            | PSC Meetings, Attendance Registers and Decision Matrix<br><br>Signed Consolidated Quarterly Reports on the support provided on the implementation of the LED strategies in the municipalities based on the support plan                   | Projects in the LED Strategies will be supported with funding by different sector departments and DFIs            | Most of the LED projects are biased to the benefit SMMEs and Coops and specifically PDIs. | Province of KwaZulu-Natal                 | Cumulative (Year-End) | Quarterly       | Municipal LED strategies monitored   | Director: Project Implementation and Institutional Support |

| LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES |                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                |                                                                                                               |                                                                                                                                                                                   |                                                                                                         |                                                                                                                                           |                                           |                       |                 |                                                                                           |                                                            |
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| Indicator Title                                  |                                                                                                   | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Source Data                                                                                                                                                                    | Method of Calculation/ Assessment                                                                             | Means of Verification                                                                                                                                                             | Assumptions                                                                                             | Disaggregation of Beneficiaries (where applicable)                                                                                        | Spatial Transformation (where applicable) | Calculation Type      | Reporting Cycle | Desired performance                                                                       | Indicator Responsibility                                   |
|                                                  |                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                |                                                                                                               | Completed assessment tools per municipality                                                                                                                                       |                                                                                                         |                                                                                                                                           |                                           |                       |                 |                                                                                           |                                                            |
| 3.1.3                                            | Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy | <p>This refers to implementation of the proposals as outlined in the Provincial Small Towns Socio-economic Revitalisation Strategy.</p> <p>Support refers to: Coordination of Small Towns Socio-economic Revitalisation Strategy Technical Coordinating Committee, Guide municipalities on the development of Town specific Revitalisation plans, Provision of funding where necessary and monitor the implementation of projects.</p> <p>Small Town refers to the approved PSDF Small Towns</p> | <p>Provincial Small Towns Socio-economic Revitalisation Strategy.</p> <p>Approved MEC submission on allocation of Funding for prioritised small towns</p> <p>PSRTS Toolkit</p> | Count the number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategies | <p>Small Town Revitalisation Technical Coordinating Committee Minutes, Agendas, Attendance Registers</p> <p>Municipal specific Small Town revitalisation Plans</p>                | <p>Approval of Priority Towns</p> <p>Support from relevant Departments and Municipalities concerned</p> | N/A                                                                                                                                       | Province of Kwazulu-Natal                 | Non-Cumulative        | Annual          | Municipalities supported to implement the Provincial Small Town Revitalisation Strategies | Director: Project Implementation and Institutional Support |
| 3.1.4                                            | Number of Municipalities supported to package development partnerships                            | <p>This refers to supporting Municipalities in understanding partnership options available to them. How best to decide what type of Partnership to pursue and prospective partnerships to implement. This will include the following: Unpacking formal Public Private Partnerships - Incentive partnership policy</p>                                                                                                                                                                            | Partnership strategy documents                                                                                                                                                 | Count the number of Municipalities supported to package development partnerships                              | <p>Workshop report on Partnership development</p> <p>Signed Consolidated report on Municipal partnership strategies developed</p> <p>Decision Matrix and Attendance Registers</p> | Municipalities with high growth would be interested in forming partnerships.                            | The nature of the project determines the beneficiaries and that can only be confirmed on actual commencement as initiatives get approved. | Province of KwaZulu-Natal                 | Cumulative (Year End) | Quarterly       | Municipalities supported to package development partnerships                              | Director: Project Implementation and Institutional Support |

| LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES |  |                                                                                                                                     |             |                                   |                       |             |                                                    |                                           |                  |                 |                     |                          |
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| 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 |
|                                                  |  | formation<br>- Workshopping prospective partnership opportunities<br>- Supporting Municipalities in initial partnership discussions |             |                                   |                       |             |                                                    |                                           |                  |                 |                     |                          |

**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 |
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| 3.2.1           | Number of work opportunities reported through Community Works Programme<br><b>Standardised Indicator</b> | <p>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.</p> <p>Purpose:</p> <ul style="list-style-type: none"> <li>To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.</li> <li>To contribute to the development of public assets and services in poor communities.</li> <li>To strengthen community development approaches.</li> <li>To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.</li> </ul> | CWP Data from the Regional Office | Manual count of the number of work opportunities created | Departmental reports on the work opportunities created through CWP, CWP Data reports from regional offices | <ul style="list-style-type: none"> <li>All local municipalities have CWP sites</li> <li>Local CWP Reference Committees are operational</li> <li>Useful work for CWP participants has been identified</li> <li>Useful work opportunities are linked to the implementation of the IDP at local municipal level</li> </ul> | <p>Women: 55%</p> <p>Youth: 43%</p> <p>Persons living with a Disability : 2%</p> | 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 EPWP work opportunities created | <p>This refers to the short term work opportunities created through EPWP initiatives.</p> <p>The work opportunities refer to employment created through the Departments own initiatives</p> | Schedule of work opportunities created. | Count the number of available work opportunities created | <p>Signed Consolidated Status Report on the EPWP work opportunities</p> <p>Schedule of work opportunities created</p> | Participants working in the programme. The information generated through schedules will be considered reliable. | <p>Target for Women: 55%</p> <p>Target for Children: 0%</p> <p>Target for Youth: 55%</p> <p>Target of PWD: 2%</p> | Useful work achieved in participating municipalities. Addressing spatial unemployment rate. | Non-Cumulative   | Annually        | More Employment opportunities created through EPWP initiatives. | Director: EPWP           |

**LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES**

| Indicator Title |                                                                    | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Source Data                                               | Method of Calculation/ Assessment                                                  | Means of Verification                                                                                                                                                      | Assumptions                                                                 | Disaggregation of Beneficiaries (where applicable)                                           | Spatial Transformation (where applicable) | Calculation Type | Reporting Cycle | Desired performance                                | Indicator Responsibility                  |
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| 3.4.1           | Number of identified CSCs Rehabilitated/ maintained                | <p>Rehabilitation or maintenance of the identified Community Services Centres (CSCs) to improve their current condition.</p> <p>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.</p> <p>Rehabilitated/maintained refers to: Major Rehabilitation works which is generally above R1m threshold and maintenance generally below the R1m threshold.</p> | CSC Conditional Assessment Report/s                       | Count the number of identified CSCs rehabilitated/ maintained                      | <p>Completion certificates which are either Practical/ works or Final.</p> <p>COGTA internal progress verification reports.</p>                                            | 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          | 5 CSCs rehabilitated                               | Director: LED – Community Service Centres |
| 3.4.2           | Number of CSCs constructed                                         | <p>This relates to the construction of new CSC Infrastructure.</p> <p>The CSC will be regarded during construction as the contractor having been appointed, site handover concluded and project at works phase (Item 6: end of Stage Deliverable as per the National Standard for Infrastructure Procurement and Delivery Management.)</p>                                                                                                                                      | <p>CSC Policy Framework</p> <p>MTEF Project Approvals</p> | Count the number of new CSCs construction monitored in line with the business plan | <p>Signed Close Out Reports on CSC constructed</p> <p>Project progress verification reports</p>                                                                            | 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   | Annual          | 1 CSC constructed                                  | Director: LED – Community Service Centres |
| 3.4.3           | Number of municipalities supported with Grade 1 CSCs Functionality | <p>The KPI relates to supporting municipalities in ensuring the functionality of Grade 1 CSCs as per the CSC Policy Framework.</p> <p>Grade 1 CSCs refers to CSCs that are municipal assets</p> <p>The functionality includes inter alia :- Centre Management</p>                                                                                                                                                                                                               | <p>CSC Policy Framework</p> <p>Status Quo Assessment</p>  | Count number of municipalities supported with Grade 1 CSC functionality            | <p>Signed Consolidated Quarterly Reports on the support provided to municipalities on Grade 1 CSCs Functionality as per the support plan</p> <p>CSC Functionality data</p> | Centres will require functionality support from all spheres of government   | Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure | Province of Kwazulu Natal                 | Non-Cumulative   | Annual          | 24 Municipalities supported with CSC functionality | Director: LED – Community Service Centres |

**LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES**

| Indicator Title |                                                                          | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Source Data                                       | Method of Calculation/ Assessment                          | Means of Verification                                                                                                                                                                                                                                               | Assumptions                                                               | Disaggregation of Beneficiaries (where applicable)                                           | Spatial Transformation (where applicable) | Calculation Type | Reporting Cycle | Desired performance                                        | Indicator Responsibility                  |
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|                 |                                                                          | Forums being convened, lease agreements facilitation, operations, tenant occupation and functionality.                                                                                                                                                                                                                                                                                                                                                                                                |                                                   |                                                            | base in Excel format<br><br>Quarterly Service Delivery statistics in Excel format<br><br>Signed Annual Consolidated Status Reports on the functionality of Grade 1 CSCs including tenant occupation                                                                 |                                                                           |                                                                                              |                                           |                  |                 |                                                            |                                           |
| 3.4.4           | Number of Traditional Councils supported with Grade 2 CSCs Functionality | The KPI relates to supporting Traditional Councils - Grade 2 CSCs in enhancing the centres towards becoming functional and viable service delivery access points. Support is provided through functionality assessments and Assessment of infrastructure and prioritisation for rehabilitation and maintenance<br><br>Grade 2 CSCs refers to CSCs that are Departmental Assets.<br><br>Functionality includes the facilitation of the provision of mobile government service delivery to communities. | CSC Policy Framework<br><br>Status Quo Assessment | Count number TCs supported with Grade 2 CSCs functionality | Signed Consolidated Quarterly Reports on the support provided to TCs on Grade 2 CSCs Functionality as per the support plan<br><br>Signed Annual Consolidated Status Reports on the functionality of Grade 2 CSCs<br><br>Service Delivery Schedules in Excel format. | Centres will require functionality support from all spheres of government | Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure | Province of Kwazulu Natal                 | Non-Cumulative   | Annual          | 30 Municipalities supported with Grade 2 CSC functionality | Director: LED – Community Service Centres |

| SPATIAL PLANNING |                                                                                |                                                                                                                                                                                                                                                                                           |                                                                                    |                                                                                         |                                                                                                                                                                                                                                                                           |                                                                                    |                                                    |                                           |                       |                 |                                                                         |                          |
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| 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                         | <p>This relates to monitoring the implementation of the Provincial SDF in terms of SPLUMA (16 of 2013)</p> <p>Proposals as contained in the PSDF to be monitored for implementation through engagement with relevant stakeholders</p>                                                     | <p>Provincial SDF</p> <p>Implementation Framework</p>                              | <p>Count the Number of Provincial SDFs monitored for implementation</p>                 | <p>Quarterly reports (incorporating reports on implementation of SDF proposals)</p> <p>Minutes Agenda, completed monitoring tool and attendance register of engagements with stakeholders on the monitoring of the implementation of the PSDF</p>                         | <p>Multiple financial year monitoring of implementation of the Provincial SDF.</p> | N/A                                                | Province of KZN                           | Non-Cumulative        | Bi-Annually     | Provincial SDF monitored for implementation                             | Director: SP             |
| 3.5.2            | Number of municipalities supported with the implementation of SDFS             | <p>This refers to supporting municipalities with the implementation of SDFS in line with Section 10(5) of SPLUMA</p> <p>Support will focus on addressing identified gaps/ shortcomings following from baseline assessment undertaken in 2022/2023 and the Annual 2023/2024 Assessment</p> | <p>SPLUMA</p> <p>Municipal SDFS</p> <p>Support Plan to address identified gaps</p> | <p>Count the number of municipalities supported with the implementation of SDFS</p>     | <p>Progress report on support rendered with supporting documentation such as and include below ( Agendas minutes and attendance registers of SDF Review meetings Documentation supporting the provision of technical inputs by the Department and Sector Departments)</p> | <p>Limited resources both at Provincial and municipal level</p>                    | N/A                                                | Province of KZN                           | Cumulative (Year End) | Quarterly       | 54 Municipalities supported with the implementation of SDFS             | Director: SP             |
| 3.5.3            | Number of Municipalities supported with the implementation of Land Use Schemes | <p>This refers to supporting municipalities in line with Section 10(5) of SPLUMA.</p> <p>Support will focus on</p>                                                                                                                                                                        | <p>Land Use Schemes</p> <p>SPLUMA</p> <p>Support Plan to address identified</p>    | <p>Count the number of municipalities supported with the implementation of Land Use</p> | <p>Quarterly Reports on support provided on the Municipal Land Use Schemes with</p>                                                                                                                                                                                       | <p>Cooperation from DALRRD and by Municipalities</p>                               | N/A                                                | Province of KZN                           | Cumulative (Year End) | Quarterly       | 44 municipalities supported with the implementation of Land Use Schemes | Director: SP             |

| SPATIAL PLANNING |  |                                                                                                     |             |                                   |                                                                                                                                                                                                                    |             |                                                    |                                           |                  |                 |                     |                          |
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| 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 |
|                  |  | addressing identified gaps/ shortcomings following from baseline assessment undertaken in 2022/2023 | gaps        | Schemes                           | supporting documentation such as the below<br>Agendas, minutes and attendance registers of PSC meetings<br><br>Documentation supporting the provision of technical inputs by the Department and Sector Departments |             |                                                    |                                           |                  |                 |                     |                          |

| GEOSPATIAL INFORMATION SERVICES |                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                    |                                                                                     |                                                                                                                                                                                                                                                                                         |                                                                 |                                                                              |                                           |                       |                 |                                                            |                          |
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| 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 functional Integrated Land Information Systems implemented      | <p>This refers to implementing the functional Integrated Land Information System for the Department.</p> <p>The functional system refers to an electronic system which houses land information and COGTA projects for the Province of KZN including property registers, property ownership, land use and zoning, MIG projects, municipal schemes, DDM projects and cemeteries. Implementation refers to capturing of land information onto the system and making information available to users.</p> | <p>Existing Integrated Land Information System</p> <p>Land Use Schemes, SDFs, Property Rates Registers, MIG Projects, Deeds Information, DDM Projects</p> <p>Register of information scheduled to be captured.</p> | Count the number of functional Integrated Land Information Systems implemented      | <p>Signed Consolidated reports on the implementation of functional Integrated Land Information System</p> <p>Implementation plan for enhancing the Integrated Land Information system.</p>                                                                                              | Data Custodians, COGTA Business Units and Municipal Cooperation | Province of KwaZulu-Natal, municipalities and spatial planning professionals | N/A                                       | Non-Cumulative        | Quarterly       | Functional Integrated Land Information Systems implemented | Chief GIS Professional   |
| 3.6.2                           | Number of Institutional GIS capacity strengthening programmes implemented | <p>This refers to implementing institutional GIS capacity strengthening programme to enhance the GIS capacity of municipalities.</p> <p>This will be implemented by interactive engagements with municipalities and will take the form of training sessions to include ILIS user training and support, GIS legislation, policies and programmes</p>                                                                                                                                                  | Institutional GIS capacity strengthening programme                                                                                                                                                                 | Count the number of institutional GIS capacity strengthening programmes implemented | <p>Signed quarterly reports on the implementation of Institutional GIS capacity strengthening programme based on the implementation plan.</p> <p>Implementation plan detailing Institutional GIS capacity strengthening programme.</p> <p>Attendance Registers, Minutes and Agendas</p> | Municipal Cooperation                                           | Municipal GIS practitioners                                                  | KZN Municipalities                        | Cumulative (Year End) | Quarterly       | GIS capacity strengthening programmes implemented.         | Chief GIS Professional   |

| GEOSPATIAL INFORMATION SERVICES |  |                                                                                                                                             |             |                                   |                       |             |                                                    |                                           |                  |                 |                     |                          |
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| 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 |
|                                 |  | database updates and data sharing systems, data processing, analysis and mapping systems, GIS software development and application building |             |                                   |                       |             |                                                    |                                           |                  |                 |                     |                          |

| LAND USE MANAGEMENT |                                                                                                      |                                                                                                                                                                                                                                                                                     |                                                                                                                               |                                                                                                          |                                                                                                  |                                                                                           |                                                    |                                           |                       |                 |                                                                         |                                    |
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| 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 awareness programmes on the importance and impact of land use management systems conducted | <p>This refers to conducting an awareness programme on the importance and impact of land use management</p> <p>This will include providing technical advice, training, legal, management interventions. Physical/Electronic platforms will be used to reach out to the clients.</p> | <p>Awareness programme</p> <p>Material developed</p> <p>Legislation</p> <p>Existing Guidelines</p> <p>Implementation Plan</p> | <p>Count the number of awareness programmes conducted</p>                                                | <p>Signed Quarterly Reports on the awareness programme conducted</p> <p>Attendance registers</p> | <p>Availability of target audience</p> <p>Timeous conclusion of procurement processes</p> | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | Awareness programmes conducted                                          | Chief Director: Municipal Planning |
| 3.7.2               | Number of Municipalities supported to implement an effective Land Use Management system              | <p>Support to include:</p> <ul style="list-style-type: none"> <li>Monitoring functionality of SPLUMA institutions,</li> <li>Municipal Decisions aligned to adopted SDF, Land Use Scheme, By-Laws and Norms &amp; Standards</li> </ul>                                               | <p>SPLUMA</p> <p>SPLUMA By-Laws, Reports from Municipalities</p> <p>Norms &amp; Standards</p>                                 | <p>Count the number of Municipalities supported to implement an effective land use management system</p> | <p>Quarterly report</p>                                                                          | <p>Cooperation by municipalities</p>                                                      | N/A                                                | N/A                                       | Non-Cumulative        | Quarterly       | All municipalities implementing an effective land use management system | Chief Director: Municipal Planning |

| MUNICIPAL INFRASTRUCTURE |                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  |                                                                                                                                                                |                                                                                                                                                                                                                       |                                                                        |                                                    |                                           |                  |                 |                                                                                    |                                             |
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| 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                    | Number of Infrastructure coordinating structures achieving 80% functionality          | This refers to monitoring water, sanitation and electricity as the Infrastructure Coordinating Structures towards achieving the 80% functionality.<br><br>Infrastructure Coordinating Structures are functional if: they meet one per quarter; attended by relevant government departments and municipalities; the agenda is relevant for the meeting; and records for the meeting are safely kept | Terms of References for the Infrastructure Coordinating Structures<br><br>Functionality Criteria | Count the number of Infrastructure coordinating structures achieving 80% functionality                                                                         | Signed Status Reports on the 80% functionality of Infrastructure coordinating structures<br><br>Completed Functionality Assessment Tool<br><br>Decision Matrix<br><br>Attendance Registers<br><br>Minutes of Meetings | Full attendance and function sectoral co-ordination                    | N/A                                                | N/A                                       | Non-Cumulative   | Quarterly       | Functional Infrastructure Coordinating Forums                                      | Director: Sector Co-ordination and Planning |
| 3.8.2                    | Number of WSAs monitored on the implementation of Municipal Operation and Maintenance | This refers to monitoring the Water Service Authorities (WSAs) on the implementation of Municipal Operations and Maintenance Plans through: Analysis of monthly reports received from WSAs, WMP implementation                                                                                                                                                                                     | Water Master Plan<br><br>Municipal Operations and Maintenance Plans                              | Count the number of WSAs monitored on the implementation of Municipal Operations and Maintenance Plans                                                         | Signed Status Reports on the WSAs implementation of Municipal Operations and Maintenance Plans<br><br>Summary Analysis Report                                                                                         | Sufficient operations and maintenance capacity and budget availability | N/A                                                | KZN Municipalities                        | Non-Cumulative   | Quarterly       | WSAs monitored on the implementation of Municipal Operations and Maintenance Plans | Engineer: Municipal Infrastructure          |
| 3.8.3                    | Percentage of water use licence applications monitored for approval                   | This refers to monitoring of 3 months turnaround time of water use licence applications approvals through DWS quarterly reports/WULA Application Register – Analysis of Reports.                                                                                                                                                                                                                   | WULA Application Register<br><br>Schedule of water use licence applications for approval         | Count the number of water use licence applications monitored for approval, divide by the total number of water use licence applications and then divide by 100 | Signed Quarterly Progress Reports on the water use licence applications monitored for approval<br><br>Schedule of water use licence applications monitored for approval                                               | WSAs will be applying for WULA to DWS                                  | N/A                                                | KZN Municipalities                        | Non-Cumulative   | Quarterly       | 100% of water use licence applications monitored for approval                      | Director: Sector Coordination               |
| 3.8.4                    | Percentage of regional bulk infrastructure projects monitored for implementation      | This refers to monitoring the implementation of regional bulk infrastructure projects as per the Water Masterplan through progress reports,                                                                                                                                                                                                                                                        | Water Masterplan<br><br>Schedule of regional bulk infrastructure                                 | Count the Number of RBIG regional bulk infrastructure projects                                                                                                 | Quarterly Progress Presentations on the regional bulk infrastructure projects monitored for implementation                                                                                                            | DWS will also quarterly update the Ministerial Intervention Matrix     | N/A                                                | KZN Municipalities                        | Non-Cumulative   | Quarterly       | 100% regional bulk infrastructure projects monitored                               | Director: Infrastructure Development        |

| MUNICIPAL INFRASTRUCTURE |                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |                                                                                                |                                                                                                          |                                                                                                                                                                                                   |                                                                                |                                                    |                                                                                                                                                   |                       |                 |                                                               |                                                                                                    |
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| 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                                                                           |
|                          |                                                                                                                                 | quarterly meetings with municipalities and sector departments.                                                                                                                                                                                                                                             | projects to be monitored                                                                       | monitored divided by the Total number of RBIG regional bulk infrastructure projects then multiply by 100 | Updated Schedule of regional bulk infrastructure projects monitored<br><br>Attendance Registers and Minutes                                                                                       |                                                                                |                                                    |                                                                                                                                                   |                       |                 |                                                               |                                                                                                    |
| 3.8.5                    | Number of alternative water resource supply programmes implemented in municipalities                                            | This refers to implementing an alternative water resource supply programmes in the municipalities Implementation through the transfer of grants or through the appointment of service providers to implement water resource supply programme.                                                              | Approved Water Resource Supply Programme<br><br>Business Plans                                 | Count the Number of alternative water resource supply programmes implemented in municipalities           | Signed Consolidated Report on the alternative water resource supply programmes implemented in municipalities<br><br>Minutes of PSC Meetings<br><br>Grant Transfer Progress Reports                | WSAs will submit business plans and there will be budget to implement          | N/A                                                | KZN Municipalities                                                                                                                                | Cumulative (Year-End) | Annual          | 2 alternative water resource supply programmes implemented    | Director: Sector Co-ordination and Planning<br><br>and<br><br>Director: Infrastructure Development |
| 3.8.6                    | Number of Districts monitored on the spending of National Grants<br><b>Standardised Indicator</b>                               | 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        | Annual          | 10 Districts supported to improve spending on National Grants | Chief Director: Municipal Infrastructure                                                           |
| 3.8.7                    | Number of municipalities monitored on the implementation of infrastructure delivery programmes<br><b>Standardised Indicator</b> | Monitor compliance of infrastructure delivery programmes in collaboration with sector departments                                                                                                                                                                                                          | Municipal service delivery reports, Sector departments, CoGTA and entities                     | Quantitative: Manual count of number of municipalities monitored                                         | MIG DoRA reports, site visit reports and report on progressive access to basic services                                                                                                           | Limitation of information due to lack or inaccurate data                       | District Development Model                         | • Contribution to Spatial Transformation priorities: As per District Development Model<br>•Spatial impact area: As per District Development Model | Cumulative (Year End) | Quarterly       | Improved access to basic service delivery and livelihoods     | Chief Director: Municipal Infrastructure                                                           |
| 3.8.8                    | Number of municipalities monitored for Water Master Plan                                                                        | This refers to municipal projects monitored for implementation in line                                                                                                                                                                                                                                     | Water Master Plan                                                                              | Count the number of municipalities                                                                       | Minutes and / or notes of, or presentations to, the                                                                                                                                               | All WSAs will be responsive and receptive                                      | 14 WSAs                                            | 10 Districts                                                                                                                                      | Non-Cumulative        | Quarterly       | Municipalities monitored for Water Master                     | Director: Sector Co-ordination and Planning                                                        |

| MUNICIPAL INFRASTRUCTURE |                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                            |                                                                                                     |                                                                                                                                                         |                                                                                                                            |                                                    |                                           |                       |                 |                                                                                 |                                                 |
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| 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                        |
|                          | Intervention Programmes implementation                                                    | with the 7 intervention programmes of the Provincial Water Master Plan <ul style="list-style-type: none"> <li>Water Resource Programme</li> <li>Water Reticulation Programme</li> <li>Water Treatment, Bulk Distribution and storage</li> <li>Water Conservation Water demand management programme</li> <li>Financial Sustainability and revenue enhancement programme</li> <li>Operation and Maintenance Programme</li> <li>Human Resources Development Programme</li> </ul> | List of projects under the 7 interventions | monitored for Water Master Plan Intervention Programmes implementation                              | WSAs, Grant Performance Forums<br><br>Approved Quarterly reports from WSA, Grant Performance Forums                                                     | to the Provincial Water Master Plan and their role therein                                                                 |                                                    |                                           |                       |                 | Plan Intervention Programmes implementation                                     | and<br><br>Director: Infrastructure Development |
| 3.8.9                    | Number of municipalities monitored on the Review of Water Service Development Plans       | This refers to the monitoring of the enhancement of existing municipal WSDPs, in collaboration with the Department of Water & Sanitation. Monitoring is undertaken through analysis of DWS Reports                                                                                                                                                                                                                                                                            | Water Service Development Plans            | Count the number of municipalities monitored on the Review of Water Service Development Plans       | Minutes and / or notes of, or presentations to, WSAs<br><br>Municipal service delivery reports and DWS records<br><br>Analysis Report on Review of WSDP | All WSAs will be responsive and receptive to the Provincial Water Master Plan and the expression thereof in WSDPs and IDPs | WSAs                                               | 10 Districts                              | Non-Cumulative        | Annual          | Municipalities monitored on the Review of Water Service Development Plans       | Chief Director: Municipal Infrastructure        |
| 3.8.10                   | Number of municipalities supported with the implementation of the Electricity Master Plan | This refers to the number of municipalities supported on project implementation of the Electricity Master Plan, through Quarterly meeting reporting on budget expenditure and set timeframes                                                                                                                                                                                                                                                                                  | Electricity Master Plan                    | Count the Number of municipalities supported with the implementation of the Electricity Master Plan | Minutes of meetings<br><br>Attendance Register<br><br>Quarterly Report on support provided                                                              | All LEDs will be responsive and receptive to the implementation of Electricity Master Plan                                 | 24 municipal LEDs and Eskom                        | 10 Districts                              | Cumulative (Year-End) | Quarterly       | Municipalities supported with the implementation of the Electricity Master Plan | Director : Sector Co-ordination & Planning      |

| DISASTER MANAGEMENT |                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                            |                                                                                                 |                                                                                                                                                                                                                            |                                                                              |                                                    |                                           |                       |                 |                                                             |                                      |
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| 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 municipalities supported to maintain functional Disaster Management Centres<br><b>Standardised Indicator</b> | 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                                                                                                                                       | <ul style="list-style-type: none"> <li>Disaster Management Act</li> <li>Support Plan to maintain functional Disaster Management Centres</li> <li>Municipal quarterly reports</li> </ul>                    | Count the number of municipalities supported to maintain functional Disaster Management Centres | <ul style="list-style-type: none"> <li>Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan</li> <li>Attendance register and technical reports</li> </ul> | 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 Provincial Disaster Management Advisory Forums held                                                          | <p>Section 37 of the Disaster Management Act, mandates the PDMC to convene the Provincial Disaster Management Advisory Forums meetings.</p> <p>The Disaster Management advisory forum is a body in which provincial government and municipal and other relevant role-players consult one another and coordinate their actions on matters relating to disaster management in the province.</p> | <ul style="list-style-type: none"> <li>Disaster Management Act</li> <li>National and Provincial Policy Frameworks</li> <li>Terms of Reference for Provincial Disaster Management Advisory Forum</li> </ul> | Count the number of Provincial Disaster Management Advisory Forums held                         | Signed Quarterly Reports on the Provincial Disaster Management Advisory Forum and Attendance register, Agendas, Minutes                                                                                                    | Majority of organs of state do not have focal points for disaster management | Not Applicable                                     | Not applicable                            | Cumulative (Year End) | Quarterly       | Provincial Disaster Management Advisory Forums held         | Chief Director: Disaster Management  |
| 3.9.3               | Number of municipalities supported on Fire Brigade Services<br><b>Standardised Indicator</b>                           | Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.                                                                                                                                                                                                                                                          | Status reports on fire brigade services from municipalities                                                                                                                                                | Manual count                                                                                    | Consolidated status report on the extent to which the municipal fire brigade services are functional.                                                                                                                      | Increasing number of Incidents and non-compliance from stakeholders          | N/A                                                | N/A                                       | Cumulative (Year End) | Quarterly       | Fire Disaster incidences responded to in the municipalities | Chief Director: Disaster Management  |
| 3.9.4               | Number of municipalities monitored on the                                                                              | The Disaster Management Act requires                                                                                                                                                                                                                                                                                                                                                          | Municipal Disaster Management                                                                                                                                                                              | Count the number of municipalities                                                              | Workshop Attendance Registers                                                                                                                                                                                              | Inadequate and Outdated Disaster                                             | Not applicable                                     | Not applicable                            | Cumulative (Year End) | Quarterly       | District and Metro monitored on                             | Director: Planning and Disaster Risk |

| DISASTER MANAGEMENT |                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                      |                                                                                                                                    |                                                                                                                                                                                                                                                                        |                                  |                                                    |                                           |                       |                 |                                                                                               |                                       |
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| Indicator Title     |                                                                                                                          | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Source Data                                                                                          | Method of Calculation/ Assessment                                                                                                  | Means of Verification                                                                                                                                                                                                                                                  | Assumptions                      | Disaggregation of Beneficiaries (where applicable) | Spatial Transformation (where applicable) | Calculation Type      | Reporting Cycle | Desired performance                                                                           | Indicator Responsibility              |
|                     | implementation of Disaster Management Policy Frameworks                                                                  | <p>municipalities to establish and implement a framework for Disaster Management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.</p> <p>Monitoring entails:<br/>           * Develop and Workshop of monitoring tool.<br/>           * Assess municipalities implementation through the monitoring tool.<br/>           * Provide feedback/ recommendations to municipalities)</p>                       | Policy Frameworks                                                                                    | supported with Disaster Management Policy Frameworks                                                                               | <p>Monitoring Tool</p> <p>Municipal Feedback Reports</p>                                                                                                                                                                                                               | Management Policy Frameworks     |                                                    |                                           |                       |                 | the implementation of Disaster Management Policy Frameworks                                   | Reduction                             |
| 3.9.5               | Number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes | <p>The Disaster Management Act as amended in 2015, places emphasis on the importance of measures to reduce the risk of disasters through adaptation to climate change and development of early warning mechanisms, and this must be reflected on Disaster Management Plans developed by all relevant Organs of State.</p> <p>Technical support entails:<br/>           Disaster Risk Reduction Initiatives, Issuing of early warnings, Disaster management plans.</p> | <ul style="list-style-type: none"> <li>NDP</li> <li>Disaster Management Act</li> <li>MTSF</li> </ul> | Count the number of municipalities supported with disaster management planning to incorporate climate change adaptation programmes | <ul style="list-style-type: none"> <li>Report of Early Warnings disseminated,</li> <li>Report on DRR Initiative and Capacity Building Initiatives/Programmes)</li> <li>Analysis Report for Disaster Management Plans reviewed</li> <li>Attendance Registers</li> </ul> | Non-compliance from stakeholders | Not applicable                                     | Not applicable                            | Cumulative (Year End) | Quarterly       | All municipalities supported with disaster management planning and climate change adaptation. | Director: Planning and Risk Reduction |

| DISASTER MANAGEMENT |                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                          |                                                                                                                   |                                                                                        |                                                                                                                                                                                     |                                                    |                                           |                  |                 |                                     |                                                |
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| 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                       |
|                     |                                                                    | Assessment of Disaster Management Plans and provision of comments to municipalities. One on one engagements through the Practitioners Advisory Forums Provide feedback/ recommendations to municipalities                                                                                                                                                                                                                         |                                                                                                                          |                                                                                                                   |                                                                                        |                                                                                                                                                                                     |                                                    |                                           |                  |                 |                                     |                                                |
| 3.9.6               | Percentage of post Disaster grants monitored                       | The indicator relates to the process of monitoring of performance and expenditure reports from municipalities and sector departments that received disaster grants from the National Disaster Management Centre (NDMC) and other sector departments. The monitoring will be done through the convening of Project Steering Committee to allow for grant beneficiaries to present their reports on their progress and expenditure. | Disaster Grant Funding Framework<br><br>Division of Revenue Act (DORA)<br><br>Approved Business Plans                    | Count the number of disaster grants monitored divided by the total number of disaster grants then multiply by 100 | Signed Quarterly Reports on the performance and expenditure<br><br>Attendance register | Non-compliance with the grant-funding frameworks                                                                                                                                    | Not Applicable                                     | Not applicable                            | Non-Cumulative   | Quarterly       | 100% post Disaster grants monitored | Director: Planning and Disaster Risk Reduction |
| 3.9.7               | Number of Contingency plans developed to manage Seasonal disasters | The development of disaster management plans is integral part of Disaster Management Act which requires disaster management centres at all levels to develop and implement plans according to the risk profiles. Contingency plans are developed twice                                                                                                                                                                            | Disaster Management Act<br><br>Policy Frameworks<br><br>Municipal Plans<br><br>Information from Relevant Organs of State | Count the number of contingency plans developed                                                                   | Summer Season Contingency Plan<br><br>Winter Season Contingency Plan                   | Municipalities and organs of state will develop and submit their contingency plans for consolidation into the Provincial Contingency Plans<br><br>Contingency plans will contribute | N/A                                                | Province of KwaZulu-Natal                 | Cumulative       | Bi-annually     | 2 Seasonal Contingency Plans        | Director: Risk Reduction and Planning          |

| DISASTER MANAGEMENT |                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                         |                                                                |                                                      |                                                                                                                                                       |                                                    |                                           |                  |                 |                                            |                          |
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| 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 |
|                     |                                                        | in a year in line with national guidelines to specifically deal with relevant hazards for each season. Provincial Contingency Plans are also sourced from municipalities and relevant organs of state in line with their legislative mandates.                                                                                                                                                                                                                                                                                                                                                                                 |                                                         |                                                                |                                                      | towards the improvement of prevention and mitigation, as well as the capacity to respond to the increasing number of disaster events in the province. |                                                    |                                           |                  |                 |                                            |                          |
| 3.9.8               | Number of Integrated Communication Systems implemented | <p>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.</p> <p>The system must provide for the receipt, storage, analysis and dissemination of disaster related information, including early warnings and incident reporting, as well as response</p> | <p>Disaster Management Act</p> <p>Policy Frameworks</p> | Count the number of Integrated Communication Systems installed | 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 |
|                     |  | 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 |                                                                                                     |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                      |                                                                                                                                                                                                                                                                                    |                                                                                                                                                                             |                                                                                                                   |                                           |                       |                 |                                                               |                                                                                                 |
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| 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                             | Number of guidelines monitored for implementation                                                   | This refers to the monitoring and implementation of the guidelines for the institution of traditional leadership<br><br>Monitoring compliance of Traditional Leadership in the implementation guidelines                                          | Policy on funerals of Amakhosi<br><br>Guidelines on Support Plans for Traditional Councils<br><br>Guidelines on the Monitoring of Performance of Traditional Councils in the Province<br><br>Guidelines of the Monitoring of the appointment of IziNduna in the Province<br><br>Letter of appointment/ contract for TC secretaries | Count the number of guidelines monitored for implementation                                                                          | Approved Inkosi/ Ibambabukhosi<br><br>Recognized and gazetted Inkosi/Ibambabukhosi<br><br>Death Notice/Cabinet Mention and Submission of Burial Support<br><br>TC Functionality Monitoring Tool<br><br>Performance Assessment Tool for iziNduna<br><br>Quarterly Monitoring Report | Support from Department & relevant stakeholders                                                                                                                             | Amakhosi<br><br>Izinduna<br><br>TC Secretaries<br><br>TC Members<br><br>Traditional Communities                   | Province of KwaZulu-Natal                 | Non-Cumulative        | Quarterly       | 5 guidelines implemented                                      | CD: Traditional Resource Administration<br><br>CD: Traditional Governance & Conflict Management |
| 4.1.2                             | Percentage of Traditional Leadership succession disputes processed<br><b>Standardised Indicator</b> | Measures the total number of succession disputes processed against the total number received<br>Process: Acknowledgment, registration, investigations of succession disputes, communication of the outcome of the investigation to the disputants | Signed off reports/letter on succession disputes                                                                                                                                                                                                                                                                                   | Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred | Monitoring reports: (Listing the names of the disputants)                                                                                                                                                                                                                          | The Royal family will assist in identifying the rightful heir and assisting in updating genealogy<br><br>The Provinces will use the available dispute mechanism effectively | Reports will reflect disaggregation data into number women, youth and people with disability disputing succession | Traditional communities                   | Cumulative (Year End) | Quarterly       | All succession claims and disputes are received and processed | Director: Conflict Management and Dispute Resolution                                            |
| 4.1.3                             | Number of information sharing sessions on conflict management conducted with Amakhosi               | This measures the number of information sharing sessions conducted with structures of traditional leadership                                                                                                                                      | Programme of Action for Information Sharing sessions                                                                                                                                                                                                                                                                               | Count the number of Sessions held                                                                                                    | Reports from the sessions<br><br>Presentations<br><br>Attendance Registers                                                                                                                                                                                                         | Support form HRD and Capacity Building Units                                                                                                                                | AmaKhosi and houses of traditional leaders                                                                        | The institution of traditional leadership | Cumulative (Year End) | Quarterly       | All sessions held                                             | Director: Conflict Management and Dispute Resolution                                            |

| TRADITIONAL INSTITUTIONAL SUPPORT |                                                         |                                                                                                                                                                                                                                                                                                        |                                                                                                                                       |                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                                                    |                                           |                  |                 |                                  |                                                                        |
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| 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                                               |
| 4.1.4                             | Number of Provincial Houses monitored for functionality | <p>This refers to monitoring the Provincial House for its functionality.</p> <p>Monitoring the following aspects:<br/>The house has an Annual Operational Plan, schedule of meeting, sitting of the PH/EXCO being held and resolutions being implemented</p>                                           | <p>Traditional Leadership &amp; Governance framework Act 5 of 2005</p> <p>Traditional Khoi-San Leadership Act No 3 of 2019 (TKLA)</p> | Count the number of Provincial Houses monitored for functionality                                                        | <p>Signed Quarterly Reports on the functionality of the Provincial House</p> <p>Attendance Registers</p> <p>Meetings Resolutions/ decision matrix</p> <p>Completed Functionality Assessment Tool</p> <p>Monitoring Plan for Provincial Houses functionality</p> <p>Annual Operational Plan of the house</p> <p>Schedule of meetings for the PH/EXCO</p> <p>Notice of meetings, agenda</p> | Responsiveness and Co-operation of the PHTL | PHTL                                               | Province of KwaZulu-Natal                 | Non-Cumulative   | Quarterly       | PHTL monitored for functionality | CD: Traditional Resource Administration                                |
| 4.1.5                             | Percentage of Local Houses monitored for functionality  | <p>This refers to monitoring the legally constituted Local Houses for their functionality.</p> <p>Monitoring the following aspects:<br/>The Local Houses have their Annual Operational Plans, schedule of meeting for sitting of the Local Houses and Committees and resolutions being implemented</p> | <p>Traditional Leadership &amp; Governance framework Act 5 of 2005</p> <p>Traditional Khoi-San Leadership Act No 3 of 2019 (TKLA)</p> | Count the number of Local Houses monitored for functionality divided by total number of local houses multiply by hundred | <p>Signed Quarterly Reports on the functionality of the Local Houses</p> <p>Attendance Registers</p> <p>Meetings Resolutions/Decision Matrix</p> <p>Completed Functionality Assessment Tool</p> <p>Monitoring Plan for Local Houses functionality</p> <p>Annual Operational Plan of the houses</p> <p>Schedule of meeting for sitting of the Local Houses and Committees</p>              | 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 |                                                                                                                         |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                                                                                                                                  |                                                                                                                                                                                      |                                                       |                                                                            |                                                            |                       |                 |                                                        |                                         |
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| 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                |
|                                   |                                                                                                                         |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                    |                                                                                                                                                                                  | Notice of meetings, agenda                                                                                                                                                           |                                                       |                                                                            |                                                            |                       |                 |                                                        |                                         |
| 4.1.6                             | Number of databases of coordinated government support maintained                                                        | <p>This refers to maintaining a consolidated database of all government support programmes in the TCs.</p> <p>Coordination is undertaken through: Distribution of Support Template, Analysis of Support Templates submitted and development of a consolidated database</p>                                  | Completed Support Templates received from TCs and Sector Departments                                                                               | Number of databases of coordinated government support maintained.                                                                                                                | Approved Consolidated database of government support                                                                                                                                 | Responsiveness and co-operation of Amakhosi           | <p>Amakhosi</p> <p>Traditional Councils</p> <p>Traditional Communities</p> | <p>Province of KwaZulu-Natal</p> <p>Sector Departments</p> | Non-Cumulative        | Quarterly       | Database of co-ordinated government support maintained | CD: Traditional Resource Administration |
| 4.1.7                             | Number of Izinduna databases maintained                                                                                 | <p>This refers to maintaining Izinduna database by being up to date.</p> <p>This will be done through implementation of SOP for replacements, monthly signing of the template and conducting monthly reconciliation</p>                                                                                     | <p>Traditional Leadership &amp; Governance framework Act 5 of 2005</p> <p>SOP for replacement of Izinduna</p>                                      | Count the number of izinduna databases maintained                                                                                                                                | <p>Updated Izinduna Database</p> <p>List of Izinduna replaced as per the approved SOP</p> <p>Monthly reconciliation report</p> <p>Monthly Verification Report</p>                    | Co-operation of Amakhosi                              | Department                                                                 | Province of KwaZulu-Natal                                  | Non-Cumulative        | Quarterly       | Izinduna database maintained                           | Director: Traditional Governance        |
| 4.1.8                             | Percentage of recognitions Amakhosi/ Amabambabukhosi concluded within 6 months of the ubukhosi position becoming vacant | <p>This refers to concluding the processes of Amakhosi/ Amabambabukhosi recognitions within 6 months of becoming vacant.</p> <p>These processes relate to arranging meetings for uMndeni to confirm minutes, prepare cabinet memos and arranging meetings with uMndeni to communicate Cabinet decision.</p> | <p>Minutes from imindeni meetings</p> <p>Imindeni registers</p> <p>Genealogical register</p> <p>Approved List of Ubukhosi vacancies with dates</p> | Count the Number of vacant Amakhosi positions filled within 6 Months divide the total number of vacant Amakhosi positions in the 6month period to be filled then multiply by 100 | <p>Signed Quarterly Reports on the recognitions of Amakhosi concluded within 6 months of becoming vacant</p> <p>Attendance register, Cabinet Decision matrix, Recognition letter</p> | Responsiveness and co-operation of imindeni yobukhosi | <p>Imindeni yobukhosi</p> <p>Traditional community</p>                     | Province of KwaZulu-Natal                                  | Cumulative (Year-end) | Quarterly       | 100% of Amakhosi recognised with 6 months              | Director: Traditional Governance        |
| 4.1.9                             | Percentage of recognised                                                                                                | This refers to updating the family                                                                                                                                                                                                                                                                          | Existing Family tree,                                                                                                                              | Count the Number of                                                                                                                                                              | Signed Quarterly Reports on the                                                                                                                                                      | Co-operation of imindeni                              | Imindeni yobukhosi                                                         | Province of KwaZulu-Natal                                  | Cumulative (Year-end) | Quarterly       | 100% Updated                                           | Director: Traditional                   |

| TRADITIONAL INSTITUTIONAL SUPPORT |                                                                                                                                             |                                                                                                                                                                                                                                      |                                                                                                                                               |                                                                                                                                              |                                                                                                                                                                                                                |                                                                                                                                                              |                                                                                                                                                                                                                                      |                                           |                       |                 |                                                                        |                                                     |
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| 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                            |
|                                   | Amakhosi with updated family trees                                                                                                          | <p>trees of the recognised Amakhosi.</p> <p>This involves convening a meeting with uMndeni to update family trees</p> <p>The Percentage of family trees updated only includes those instances where there are no family disputes</p> | <p>Genealogical register,</p> <p>Register of Recognised Amakhosi in the Province</p>                                                          | <p>recognised Amakhosi with updated family trees divided by the total number of recognised Amakhosi then multiply by 100</p>                 | <p>recognised Amakhosi with updated family trees</p> <p>Updated Genealogical register</p> <p>Updated Register of Recognised Amakhosi in the Province</p> <p>Attendance register</p> <p>Updated family tree</p> | yobukhosi                                                                                                                                                    |                                                                                                                                                                                                                                      |                                           |                       |                 | family trees of recognised Amakhosi                                    | Governance                                          |
| 4.1.10                            | Percentage of identified Traditional Council Officials & Traditional Public Office Bearers officials assessed in line with Job descriptions | Assessment of Performance of Izinduna and TC Secretaries in line with Job descriptions                                                                                                                                               | Job Descriptions                                                                                                                              | Number of Izinduna and TC Secretaries assessed on performance divided by the total number of TC Secretaries and Izinduna the multiply by 100 | Report on Performance of TC Secretaries and Izinduna                                                                                                                                                           | Responsiveness and co-operation of Izinduna and TC Secretaries                                                                                               | N/A                                                                                                                                                                                                                                  | N/A                                       | Non-Cumulative        | Quarterly       | Izinduna and TC Secretaries assessed in line with Job descriptions     | DDG: Traditional Affairs<br>CD:TRA                  |
| 4.1.11                            | Number of Anti GBVF Intervention/campaigns for traditional leadership<br><b>Standardised Indicator</b>                                      | 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                | <ul style="list-style-type: none"> <li>Project plan on campaigns aimed to increase awareness on GBVF</li> <li>Information sessions</li> </ul> | Manual count of interventions/campaigns conducted                                                                                            | Attendance registers and/or Progress reports on GBVF intervention/campaigns                                                                                                                                    | All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners | Data will be disaggregated in terms of the following vulnerable groups: <ul style="list-style-type: none"> <li>Women,</li> <li>Unemployed youth,</li> <li>Girl child, Boy child, Men &amp;</li> <li>All vulnerable groups</li> </ul> | N/A                                       | Cumulative (Year End) | Biannually      | Increased awareness on GBVF amongst traditional leadership communities | Chief Director: Traditional Resource Administration |
| 4.1.12                            | Number of Traditional Councils supported to perform their functions.<br><b>Standardised Indicator</b>                                       | The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support:                                                                       | Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/ Performance          | Manual count of Traditional Leadership structures supported to perform their functions.                                                      | Non-financial : Attendance register and/or progress report                                                                                                                                                     | If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be               | N/A                                                                                                                                                                                                                                  | Traditional communities                   | Cumulative (Year End) | Quarterly       | Functional institution of traditional leadership                       | Director: Traditional Institutional Support         |

| TRADITIONAL INSTITUTIONAL SUPPORT |                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                     |                                                                                                                                                                |                                                                                                                                                                                                                                                                                                         |                                                                                               |                                                    |                                                                                                                                                    |                  |                 |                                            |                                                                               |
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| 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                                                      |
|                                   |                                                        | <ul style="list-style-type: none"> <li>Recording and accounting of finances of each traditional council.</li> <li>Non-financial support:</li> <li>Differentiated support as determined by each Province according to their checklist, may also include</li> <li>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.</li> </ul> | reports                                                                                                                             |                                                                                                                                                                |                                                                                                                                                                                                                                                                                                         | stability and development in areas of traditional leadership                                  |                                                    |                                                                                                                                                    |                  |                 |                                            |                                                                               |
| 4.1.13                            | Percentage of TCs supported with boundary applications | <p>This refers to supporting the TCs with their boundary applications as requested.</p> <p>The support involves conducting consultation sessions with the affected stakeholders, preparation of maps, conduct land Surveys and conducting site visits.</p>                                                                                                                                                                                                                             | <p>Survey requests from TCs</p> <p>Gazetted Proclamations for Traditional Councils</p> <p>Diagrams from Survey General's Office</p> | Count the number of TCs supported with boundary applications attended to divided by total number of TCs supported with boundary applications multiplied by 100 | <p>Signed Quarterly Report on the support provided to the TCs on boundary application requests</p> <p>Signed Status Report on the TCs supported with boundary applications with proclamations and diagrams</p> <p>Surveys Requests from the TCs</p> <p>Attendance registers</p> <p>TC Boundary Maps</p> | <p>There will be requests from the TCs to be attended to</p> <p>Boundary Disputes; Beacon</p> | 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, |

## 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          |                                                                              | <ul style="list-style-type: none"><li>• <b>Capable, Developmental &amp; Honest Government</b></li><li>• <b>Spatial Development &amp; Human Settlements, Local Government</b></li><li>• <b>Economy and Jobs</b></li><li>• <b>Social Cohesion and Safe Communities</b></li></ul> |                  |
|-----------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Outcome                                             | Outcome Indicator                                                            | Baseline                                                                                                                                                                                                                                                                       | Five Year Target |
| <b>2. Improved coordination of service delivery</b> | 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 |
|-----------------------|------------------|---------------|-------------|
| <b>Not Applicable</b> |                  |               |             |
|                       |                  |               |             |
|                       |                  |               |             |

## ANNEXURE D: DISTRICT DELIVERY MODEL

| Area of Intervention<br>(Below examples) | Short Term (1 year - APP)                                               |                                                               |                                                                        | Area of Intervention<br>(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                 | Hlomindleni TAC New Park Home infrastructure R2.770m                    | Ilembe/Kwadukuza                                              | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Othaka new TAC construction R7m           | Zululand/Abaqulusi                                            | Res: Community Service Centres Directorate.<br>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.<br>Implementing Agent: DPW | Community Service Centre                 | Mkwanyana new TAC construction R7m        | Uthukela/Inkosi Langalibalele                                 | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Qiniselani Manyuswa TAC Rehabilitation R1.660m                          | Ethekwini                                                     | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Nsimbini new TAC construction R7m         | Zululand/Ulundi                                               | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Ngcolosi TAC Rehabilitation R0.865m                                     | Ethekwini                                                     | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Cele R new TAC construction R7.9m         | Ugu/uMdoni                                                    | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Nqgungulu TAC Rehabilitation R1.620m                                    | Ethekwini                                                     | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Malangeni new TAC construction R5.6m      | Ugu/uMdoni                                                    | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Mhlungwini TAC Rehabilitation R4.046m                                   | Uthukela/Inkosi Langalibalele                                 | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Emalangeni new TAC construction R4m       | Amajuba/Dannhauser                                            | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Hlope TAC Rehabilitation R1.700m                                        | Ilembe/Ndwedwe                                                | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Hlongwa TAC Rehabilitation R3m            | Ilembe/ Maphumulo -                                           | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
| Community Service Centre                 | Sobonakona TAC Rehabilitation R2m                                       | Ethekwini                                                     | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | Mngomezulu TAC Rehabilitation R3m         | Umkhanyakude Jozini                                           | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |

| Area of Intervention<br>(Below examples) | Short Term (1 year - APP)                 |                                                               |                                                                        | Area of Intervention<br>(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                 | Qadi TAC Rehabilitation R2.250m           | Ethekwini                                                     | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW | Community Service Centre                 | MangweButhanani TAC Rehabilitation R2,750m  | Umzinyathi/Nqthu                                              | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Emandleni TAC Rehabilitation R2,950m        | Umzinyathi/Nqthu                                              | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Shabalala Matiwane TAC Rehabilitation R3m   | Uthukela/Alfred Duma                                          | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | AbantungwaKholwa TAC Rehabilitation R1.390m | Uthukela/Alfred Duma                                          | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Mathonsi TAC Rehabilitation R2.5m           | Ilembe/Kwadukuza                                              | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Hlongwane TAC Rehabilitation R2.5m          | Uthukela/Inkosi Langalibalele                                 | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Nibela TAC Rehabilitation R2,271m           | Umkanyakude/Big Five                                          | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | AbakwaHlabisa TAC Rehabilitation R3m        | Umkhanyakude/Hlabisa                                          | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |
|                                          |                                           |                                                               |                                                                        | Community Service Centre                 | Ematheni TAC Rehabilitation R3m             | King Cetshwayo                                                | Res: Community Service Centres Directorate.<br>Implementing Agent: DPW |

| Area of Intervention<br>(Below examples) | Short Term (1 year - APP)                                   |                                                               |                                                              | Area of Intervention<br>(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                 | Nyavini TAC Rehabilitation R3m                                                         | Ugu/Mzumbe                                                                                                        | Res: Community Service Centres Directorate. Implementing Agent: DPW                            |
|                                          |                                                             |                                                               |                                                              | 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                 | Mabaso TAC Rehabilitation R1.6m                                                        | Amajuba/Emadlangeni                                                                                               | 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<br>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<br>Res: Auxiliary Services and Community Service Centres Directorate.  |
| Municipal infrastructure                 | Abaqulusi Ward 2 Electrification Project (R 25.7 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 Directorate<br>Implementing Agent: Simphulwazi Engineers |
| Municipal infrastructure                 | Abaqulusi Ward 12 Electrification Project (R 27 .7 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 Directorate<br>Implementing Agent: Bonsai Engineers      |

| Area of Intervention<br>(Below examples) | Short Term (1 year - APP)                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                    |                                                                              | Area of Intervention<br>(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                 | Installation of Bulk Meters for the monitoring and management of Bulk Water Supply within the Water Supply Area (R4 000 000 )                                                  | King Cetshwayo DM                                                                                                                                                                                                                                                                                                  | Res: Infrastructure Development<br>Implementing Agent: King Cetshwayo DM     | Municipal infrastructure                 | WC/WDM Umzingazi Pipeline Replacement (R4 000 000)                                                                            | King Cetshwayo DM/ Mzingazi                                   | Res: Infrastructure Development<br>Implementing Agent: King Cetshwayo DM                  |
| 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<br>Implementing Agent: Bonsai Engineers |
| Municipal infrastructure                 | Installation and Refurbishment of Boreholes within uMshwathi, Impendle and Mpofana LMs (R10 0000 00)                                                                           | UMgungundlovu DM<br><b>Impendle LM</b> ( Elotheni 1& 2 Nhlambasoka 1, Khathikhathi, Nkangala, Basiyeni 1,Nhlathimbe &Philipa)<br><b>Mpofana LM</b> (Kwagrey, KwaMqenula, Esgubudu, Manaka, Yashane, Rocky drift,Mdubuzweni , kwaToyi, Doorenkloof)<br><b>Umshawathi LM</b> (Eskhotho, Emakhabela,Empethu, Janokwe) | Infrastructure Development: COGTA:PM<br>Implementing agent: UMgungundlovu DM | Municipal infrastructure                 | Upgrading of the Nkanyezini Community Water Supply Scheme (R149 347 481)                                                      | UMgungundlovu DM                                              | Implementing agent: UMgungundlovu DM                                                      |
| Municipal infrastructure                 | Rehabilitation of Nsuzi and Sidumbini dams & augmentation of Sokesimbone water supply scheme and construction of portion A of Driefontein water supply scheme (R25 000 000.00) | Ilembe DM<br>KwaDukuza LM and Ndwedwe LM<br><br>Sokesimbone, Driefontein, Sidumbini areas                                                                                                                                                                                                                          | Res: Infrastructure Development:COGTA<br><br>Implementing agent: Ilembe DM   | Municipal infrastructure                 | Southern Regional Bulk Water and Sanitation Scheme Phase 2 (R281 365 295.82)                                                  | KwaDukuza LM , Ward 9                                         | Res Municipal Infrastructure<br>Implementing Agent Ilembe District Municipality           |
| Municipal infrastructure                 | Greater Ingwavuma Water Supply Scheme and Local Reticulation of Jozini Ward 1-2 - UMkhanyakude DM (139,773,805.99)MIG funding                                                  | UMkhanyakude DM Ingwavuma                                                                                                                                                                                                                                                                                          | Res: Infrastructure Development<br><br>Implementing agent: UMkhanyakude DM   | Municipal infrastructure                 | Greater Ingwavuma Water Supply Scheme and Local Reticulation of Jozini Ward 1-2 - UMkhanyakude DM (139,773,805.99)MIG funding | UMkhanyakude DM 32.04333333 - 27.1986111                      | Res: Infrastructure Development<br>Implementing Agent UMkhanyakude District Municipality  |
| Municipal infrastructure                 | Marriaskop Water Supply Intervention Schemes (WSIG 27 932 317,00)                                                                                                              | Harry Gwala DM                                                                                                                                                                                                                                                                                                     | Res: DWS<br><br>Implementing agent: Harry Gwala DM                           | Municipal infrastructure                 | Sub Regional Scheme: Khukhulela: Portion                                                                                      | Harry Gwala DM                                                | Res: Infrastructure Development<br><br>Implementing agent:                                |

| Area of Intervention<br>(Below examples) | Short Term (1 year - APP)                 |                                                               |                                                              | Area of Intervention<br>(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 |
|                                          |                                           |                                                               |                                                              |                                          | 2, 1ML Reservoir<br>(Ward 05)<br>(MIG 29 221 446,11) |                                                               | Harry Gwala DM                                               |



## **KWAZULU-NATAL PROVINCE**

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

**ANNUAL PERFORMANCE PLAN  
2024/2025**