



ANNUAL PERFORMANCE PLAN

2014/2015



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Department:
Co-operative Governance and Traditional Affairs
PROVINCE OF KWAZULU-NATAL





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"We have a good story to tell about the 20 years".

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MEC FORWARD

MEC'S FOREWORD TO THE 2014/2015 COGTA ANNUAL PERFORMANCE PLAN

This Annual Performance Plan is presented at a significant moment in the history of our country, as we celebrate 20 years of freedom.

In the book titled "**No time like the present**", Nobel Prize Laureate Nadine Gordimer, has to this to say: "It seemed an Age was over. Surely nothing less than a New Age when the law is not promulgated on pigment, anyone may live and move and work anywhere in a country commonly theirs. Something with the conventional title 'Constitution' flung this open wide. Only a grandiose vocabulary can contain the meaning for the millions who had none recognised of the rights that go by the word freedom".

The Nobel Laureate goes on to say: "now Jabulile and Steve could go to the cinema, eat in restaurants, stay in hotels together. When she gave birth to their daughter this was in a clinic where she would not have been admitted - before. It's normal life, not a miracle. It was made by human struggle".

Indeed the new living conditions of Jabulile and Steve, and countless other South Africans are a clear indication that our country and province is a better place than before. Indeed we have good story to tell; in fact a miracle made by human struggle. This good story of an improved living experience of South Africans has been recorded by countless research institutions, among them Goldman Sachs which acknowledge that South Africa's GDP has tripled, from \$136 billion (R1 395bn) to \$385bn. Inflation has been brought down from 14 percent before 1994 to an average of 6 percent. Gross gold and foreign exchange reserves have risen from \$3bn to \$50bn today. The black middle class has tripled as the economy was de-racialised and more African students made it through tertiary institutions as a result of access to education.

The gains we have made have lifted many of our communities out of poverty as over 80% of our communities have access to water, electricity and sanitation.

We continue to place a high premium on planning. Everything we do is informed by long-term planning and this involves a hierarchy of responsible individuals who are committed to service delivery. Our focus on orderly planning has enabled us to engage effectively with municipalities and traditional leaders and co-ordinate their activities to ensure not only smooth day-to-day delivery of essential services to residents of our 61 municipalities but also large infrastructure projects that will take our service delivery into the future.

The 2014/15 Annual Performance Plan for the Department is the result of wide consultation, strategic reflection and analysis and has largely been informed by our past service delivery challenges. This Plan seeks to strengthen an efficient, transparent, responsive and corruption-free government that delivers cost-effective services to its citizens. The Plan sets out in detail the performance measures for the budget the Department has been allocated from the National Treasury through specific programmes and projects that we will undertake during the financial year to give effect to our constitutional and various other legal and policy mandates.

The Department will address a number of key areas in this financial year. Firstly, we will build on our achievements in furthering a local governance system that is more determined, capable, more professional and more responsive to the needs of its citizens. Secondly, we are committed to achieving clean administrations in our municipalities for which we have already laid a solid foundation through our daily interaction with municipal officials. And thirdly, we will enhance the quality and expedite the pace of service delivery which our communities have come to expect during the past two decades of a democratic government as their constitutional right.

In implementing the details of this Plan, we are guided by the objectives set out in the Department's Strategic Plan. This plan also draws upon the developmental context of the National and Provincial Development Plans. The NDP, in particular, articulates a message of urgency and focus in service delivery and implementation. In order to be focused, performance and output driven, the strategic goals, objectives and programmes we set for ourselves must be focused and performance driven as well and the expected output clearly defined. There needs to be an improvement in inter- and intra-departmental co-ordination in order to provide a holistic approach to supporting municipalities.

These were the key drivers behind the formulation of this Plan which we present before the Legislature in confidence that it will allow us to achieve our mandate and enable all of our stakeholders and social partners to play a meaningful role in building a sustainable local government. The targets we have articulated in the Plan represent the minimum that we think we should achieve within the financial year. But we are aiming higher. We believe that, working with all our partners, we will be able to achieve much more than what we have included in the Plan. This truly demonstrates the level of our commitment.

HON. NOMUSA DUBE-NCUBE MPL

MEC for Co-operative Governance and Traditional Affairs
KwaZulu-Natal Provincial Government



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"We have a good story to tell about the 20 years".

OFFICIAL SIGN OFF

Ms. D. N. Qhobosheane
Accounting Officer

March 2014
Date

Mr. B. Ndlovu
Chief Financial Officer

March 2014
Date

Approved by:

Ms. N. Dube-Ncube- MPL
MEC for Co-operative Governance and Traditional Affairs
Executive Authority

March 2014
Date

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PART A: STRATEGIC OVERVIEW



PART A: STRATEGIC OVERVIEW

Vision

"People centred sustainable co-operative governance, which focuses on effective service delivery responsive to the needs of the community"

Mission

To strengthen cooperation amongst all spheres of government, support and build capacity of local governance institutions, facilitate and coordinate stakeholder engagement, in pursuance of people-centered, accelerated service delivery.

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.



LEGISLATIVE AND OTHER MANDATES

LEGISLATIVE MANDATES

The legislative mandates of the Department of COGTA are derived from the Constitution of the Republic of South Africa as well as other appropriate legislation. The Constitution defines the functions for Provincial Departments responsible for Local Government as:

- Support (S154 and S155)
- Intervention (S139)
- Monitoring (S155)

These Constitutional Mandates are carried forward in a number of legislation, such as:

Local Government: Municipal Systems Act, 2000.
Local Government: Municipal Structures Act, 1998.
Intergovernmental Relations Framework Act, 2005.
Local Government: Municipal Financial Management Act, 2003.
Local Government: Municipal Property Rates Act, 2006.
Local Government Demarcation Act, 1998.
Local Government Municipal Electoral Act, 2000.
Traditional Leadership and Governance Act, 2005.
Disaster Management Act, 2002.
Protection of Personal Information Act, 2013.
Spatial Planning and Land Use Management Act, 2013.

Furthermore there are other specific legislation for KZN COGTA such as the new KwaZulu-Natal Planning and Development Act 2008. This Act establishes a statutory framework for the transformation of spatial planning and land use management policies, frameworks and systems throughout the Province.

POLICY MANDATES

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.

More recent policy mandates are associated with policy pronouncements following the election of the new President in April 2009: a new Medium Term Strategic Framework (MTSF) was presented, Provincial Growth and Development Plan (PGDP) the Local Government Turnaround Strategy, KZN Provincial Programme of Action and an enhanced mandate for Co-operative Governance. Each one of these is presented below.

Medium Term Strategic Framework

The MTSF will guide government's programmes over the period 2009 to 2014. It is mindful of the current global economic crisis and the implications that this will have on investment, employment, incomes and government revenue. Taking these into account, the main focus in the current period is "to minimise the impact of the economic downturn on the country's productive capacity as well as jobs and poverty reduction measures, to identify opportunities for new areas of growth and economic participation, and progressively to set the country on a new growth and development path." In addition, there is a strong focus on improving efficiencies to ensure that the resources that we do have are utilised in the most efficient manner possible. The following strategic objectives are identified in the MTSF:

- Halve poverty and unemployment by 2014.
- Improve the safety of citizens by reducing incidents of crime and corruption.
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
- Improve the nation's health profile and skills base and ensure universal access to basic services.

The ten strategic priority areas to give effect to the above strategic objectives are:

- Massive programme to build economic and social infrastructure.
- Strengthen the skills and human resource base.
- Improve the health profile of all South Africans.



- Build cohesive, caring and sustainable communities.
 - Sustainable Resource Management and use.
 - Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
 - Comprehensive rural development strategy linked to land and agrarian reform and food security.
 - Intensify the fight against crime and corruption.
 - Pursuing African advancement and enhanced international cooperation.
 - Building a developmental state including improvement of public services and strengthening democracy.
- Importantly, the role of planning and monitoring and evaluation has been significantly strengthened through the establishment of the new Ministries of Planning and Monitoring and Evaluation in the Presidency.

Provincial Growth and Development Plan (PGDP)

The Provincial Growth and Development Plan (PGDP) which is aligned to the National Development Plan will provide the overarching framework for the APP targets and projects. The Strategic Goals and Objectives of the PGDP are as follows:

STRATEGIC GOALS	OBJECTIVES
Job Creation	Enhance Industrial Development through Trade, Investment & Exports Expansion of Government-led Job Creation Programmes Promoting SMME, Entrepreneurial and Youth Development Enhance the Knowledge Economy
Human Resource Development	Improve Early Childhood Development, Primary and Secondary Education Support Skills alignment to Economic Growth Promote enhanced Youth Skills Development & Life-Long Learning
Human And Community Development	Poverty Alleviation & Social Welfare Enhancing Health of Communities and Citizens Safeguard Sustainable Livelihoods & Food Security Sustainable Human Settlements Enhancing Safety & Security Advance Social Cohesion Promote Youth, Gender and Disability Advocacy & the Advancement of Women
Strategic Infrastructure	Development of Ports and Harbours Development of Road & Rail Networks Development of ICT Infrastructure Improve Water Resource Management Develop Energy Production Capacity
Responses to Climate Change	Increase Productive Use of Land Advance Alternative Energy Generation Manage pressures on Biodiversity Disaster Management
Governance and Policy	Strengthen Policy, Strategy Co-ordination and IGR Building Government Capacity Eradicating Fraud & Corruption Promote Participative, Facilitative & Accountable Governance
Spatial Equity	Actively Promoting Spatial Concentration Facilitate Integrated Land Management & Spatial Planning

The Department is committed to the alignment of its 14/15 APP with the PGDP and where it is felt that the interventions are operational, these will be incorporated in the Business Plans of the respective Business Units.



Cabinet Lekgotla

The resolutions taken at Cabinet Lekgotla will be incorporated into the 14/15 APP

Local Government Turnaround Strategy

As a result of an assessment of local government in each of the nine provinces, a State of Local Government Report and a Framework for the Local Government Turnaround Strategy was prepared. The purpose of the provincial assessments was to determine the key problems in different thematic areas and to establish the root causes for poor performance and dysfunctionality in municipalities. The findings from the assessments were translated into the actual Local Government Turnaround Strategy (LGTAS) which was approved by Cabinet in December 2009. The LGTAS has five strategic objectives:

- Ensure that municipalities meet the basic service needs of communities.
- Improve performance and professionalism in municipalities.
- Strengthen partnerships between local government, communities, civil society and other Organs of State.
- Build clean, effective, efficient, responsive and accountable local government.
- Improve national policy, oversight and support.

In addressing these objectives, there is a strong emphasis on mobilising government and society. Key interventions to take these strategic objectives forward are:

- National Government (including state enterprises) will organise itself better in relation to Local Government.
- Municipalities will reflect on their own performance and identify their own tailor-made turnaround strategies.
- Political parties will promote and enhance the institutional integrity of municipalities.
- Provinces will improve their support and oversight responsibilities over Local Government.
- All three spheres of government will improve Inter-Governmental Relations in practice.

Provincial Programme of Action

In line with the MTSF, ten provincial priorities have been identified in the Provincial Programme of Action. Four clusters oversee implementation in these areas: Economic, Social, Governance and Administration and Justice, Crime Prevention and Security.

- Rural development, agrarian reform (creating capacity for food security, income generation and export possibilities).
- Education and skills for all (in support of government priority programmes, building economy, and creating jobs and nation building).
- Creating decent work and ensuring economic growth: first economy interventions, integration of second economy, building small business and cooperative movement etc.
- Social and economic infrastructure.
- International co-operation.
- Fighting crime and creating safer communities.
- Health for all – focusing on primary health care, with the aim of reducing morbidity and mortality.
- Nation building and good governance – creation of inclusive government and compassionate, non-racial and integrated society; efficient administration and elimination of fraud and corruption.
- Cohesive and sustainable communities
- Sustainable resource management.

Impact of the 2011 Census on the APP

Population figures revealed that although the population in KZN has grown by 7.1% since 2001, the province has lost its place as the largest province in the country. It now has the second largest population with 10.2m people following GP with 12.2m. Since budgets follow population figures, the Department has had to review its targets in line with its budget allocation. One of the key issues revealed by the census 2011 is that migration and urbanisation are continuing and impacts on the population changes of the province. There were improvements recorded in the provision of basic services although there are spatial patterns of inequality and under delivery. The department through this APP will address those inequalities by increasing support to Local Economic Development and Infrastructure Development interventions in municipalities in order to reduce unemployment figures that are sitting at 33%, with 49% of those being the youth.



Mandate of Co-Operative Governance

The mandate of the Department as outlined by Cabinet is as follows:

- To coordinate all organs of state to ensure maximum impact;
- Interventionist approach;
- Improved internal and external cooperation and outcomes based Inter-Governmental Relations Structures;
- Ensure SINGLE window of coordination and regulation of national, provincial and local government.

In essence the mandate of the Department has been equated to the COG of the wheel, standing at the centre of integrated development with the Department now having the following functions:

- Coordination both vertically and horizontally, and doing away with silo approach across the province.
- The key area of focus is planning. The Department is repositioned as a critical ally of the Planning Commission to align planning across the three spheres of government, by strengthening the IDPs.
- Ensuring the alignment of priorities of both national and provincial departments implemented in a local space in the municipal IDP's.
- Ensure that IDP encapsulates the provincial priorities and budget in a coordinated manner.
- Enhance the IGR framework support integration (IGR framework to be reviewed and strengthened).
- Ensure seamless service delivery in a coordinated manner supported by emerging legislated processes.
- Put development planning at the centre stage.
- Put people at the centre of development.

The Department will continue to support and ensure that there is alignment between the National, Provincial as well as Local Government priorities. Working together with different stakeholders in the Province and Countrywide the Department is committed to contributing towards realisation and achievement of Government's priorities as spelt out in the MTSF.

SITUATIONAL ANALYSIS

Organisational Performance Environment

The organisational performance environment refers to the environment/context within which the Department provides its services to its clients, especially to municipalities and traditional institutions.

Programmes to support the Strategic Overview

The Department has implemented the following strategic programmes to ensure the realisation of the key objectives.

1. Local Government

The Department will continue to focus on supporting vulnerable priority municipalities in the implementation of the Municipal Turnaround Strategies through their support plans. In terms of Municipal Finance, Operation Clean Audit still remains a key programme in ensuring all municipalities obtain Clean Audits by 2014.

The alignment of IDP, Budget and PMS processes remains a challenge in municipalities and the Department will continue to support the improvement in the functionality of performance management systems at municipal level and the alignment of the IDP, Budget and PMS processes.

In order to ensure that service delivery impacts at a community level, the functionality of ward committees and War Rooms have been prioritised within the Department. These programmes aim to strengthen Public Participation and enhance service delivery.

The difficulties experienced in terms of capacity constraints within municipalities which ultimately impacts on service delivery and municipal functionality is of concern. As a result Inter-Municipal Cooperation and Shared Services are programmes developed to address this challenge in the most economical and efficient manner.

2. Development and Planning

Universal access to services remains a serious challenge in all municipalities in the Province. The Department continues to support municipalities in the processes of infrastructure planning through the preparation of Universal Access Plans which will form the basis for infrastructure implementation in the future. The Department will also still support infrastructure implementation (specifically on the operation and maintenance implications) through Massification and MIG.

In order to provide an environment for job creation and enhancing economic growth opportunities, the Department has embarked on a programme to support municipalities with densification in urban areas and the formalisation of settlements. This is further augmented by the Department's Corridor Development and Small Towns Rehabilitation Programmes.

One of the key focus areas of this Branch is to ensure a receptive land development legislature environment. This includes ensuring that there is a legislative framework, well informed municipalities legally compliant schemes and plans, development control and an appeal mechanism to allow the public in KZN to have a voice and spatially referenced development.

In order to improve Municipal coordination with other spheres of government and major stakeholders, the Department promotes the adoption of Credible IDPs and will support the development of District Service Delivery Plans which harness state wide service delivery within respective Districts.

Another key focus area will be the roll out of the Community Services Centres which act as the service delivery conduits to all the people, especially those in the rural areas.

In light of climate change and the implications thereof, the Department is focussed on support in respect of Disaster Management mitigation and reaction.

3. Traditional Institutional Management

The key function of the Department is to ensure that the Institution of Traditional Leadership in the Province is recognised, is transformed and that there is an enabling environment for the development of traditional communities. To this end, the Department supports Traditional Institutions through capacity building, financial management and conflict resolution. The Department will intensify capacity building programmes for the Institution of Traditional Leadership in order to ensure the functionality of all the structures within the institution by enrolling more Amakhosi into the accredited Leadership Development Programmes.

Section 81 provides a platform for both the Institution of Traditional Leadership and Municipalities to engage in a formalised environment on issues of service delivery enabling traditional leaders to undertake their developmental role effectively.

Further, the Department also promotes integrated programmes for service delivery in nodal areas and partnerships with key stakeholders to support such initiatives.



DESCRIPTION OF THE APP PROCESS

The Department followed a process whereby indicators and targets were developed to measure the most critical aspects of performance in each of the sub-programmes business processes. This process assisted the Department to develop indicators that are more goal orientated rather than operationally focussed. Operational issues and project specific indicators will be catered for in the operational business plans.

The targets are aimed at achieving results/impact at the client level. The targets now reflect the level of intensity provided by the Department to its clients that is light, medium or high. The aforementioned evaluation indicated that "light" support does not contribute significantly to achieving impacts or outcomes. Therefore, the targets reflected are the realistic number of municipalities/ traditional institutions that the Department, given its capacity, can provide with "medium" (changing practices) or/and "high" (changing attitudes) type of support.



OVERVIEW OF THE 2013/2014 BUDGET AND MTEF ESTIMATES

R thousand	Summary						2014/15	2015/16	2016/17
	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
	2010/11	2011/12	2012/13	2013/14					
Programme 1	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095
Programme 2	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971	230 510
Programme 3	476 780	451 194	614 226	581 377	420 719	420 719	522 150	506 432	536 742
Programme 4	159 534	239 140	220 186	227 207	290 898	290 898	295 659	307 377	323 260
Total	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 344 605	1 362 669	1 435 607
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	586 678	712 234	799 663	1 205 926	966 792	961 855	1 083 681	1 148 529	1 206 289
Compensation of employees	293 722	343 521	411 741	478 510	531 485	523 624	600 466	666 637	713 983
Goods and services	292 956	368 713	387 922	727 416	435 307	438 231	483 215	481 892	492 306
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	398 590	357 371	456 986	10 462	221 915	225 804	180 112	140 511	137 553
Provinces and municipalities	394 926	348 281	444 587	6 251	210 825	210 825	156 057	135 277	131 077
Departmental agencies and accounts	—	1 700	1 000	—	—	3 571	20 651	2 000	2 142
Universities and technikons	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	558	—	—	—	—	—	—
Public corporations and private enterprises	—	—	100	—	—	—	—	—	—
Households	3 664	7 390	10 741	4 211	11 090	11 408	3 404	3 234	4 334
Payments for capital assets	16 456	36 569	57 757	31 308	57 635	58 683	80 812	73 629	91 765
Buildings and other fixed structures	11 985	22 625	24 225	20 250	36 488	36 488	59 903	60 644	78 612
Machinery and equipment	4 461	13 914	29 188	11 058	17 063	18 082	18 209	10 478	10 653
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10	30	4 344	—	4 084	4 113	2 700	2 507	2 500
Payments for financial assets	865	175	144	—	—	—	—	—	—
Total	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 246 342	1 344 605	1 362 669	1 435 607



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STRATEGIC OBJECTIVES

The birth of the Department of Co-operative Governance and Traditional Affairs ushered in a new era, which represents an irreversible shift to an expanded and more deliberate mandate on matters of co-operative governance (National CoGTA Strategic Plan, September 2009).

GOAL NUMBER	DEPARTMENT'S GOALS	STRATEGIC OBJECTIVE NUMBER	DEPARTMENT'S STRATEGIC OBJECTIVES	OUTPUTS OF OUTCOME 9
1	Sustained performance of institutions of local governance	1.1	Effective support to Local Government and Traditional Institutions for strengthened governance	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions Output 5: Deepened democracy through a refined ward committee model Output 2: Improved access to basic services and economic opportunities
		1.2	Effective support to Local Government and Traditional Institutions for Clean Financial Management	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions
		1.3	Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery	Output 2: Improved access to basic services and economic opportunities Output 3: Implementation of the community work programme
		1.4	Effective support to Local Government and Traditional Institutions for effective integrated planning	Output 1: Implement a differentiated approach to municipal planning, financing and support
2	Strengthened cooperative governance	2.1	Empowered stakeholder participation in government programmes at local level (stakeholders are communities including business and unions)	Output 5: Deepened democracy through a refined ward committee model
		2.2	Improve cooperative governance between Provincial and Local spheres for effective service delivery	Output 7: Single window of coordination established
		2.3	Improve participation of traditional institutions into the governance system	Output 7: Single window of coordination established Output 5: Deepened democracy through a refined ward committee model
3	Efficient and effective oversight	3.1	Improved oversight of Local Government and Traditional Institutions in respect of governance and service delivery	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions
		3.2	Effective Departmental monitoring, evaluation and reporting systems in respect of Local Government and Traditional Institutions	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions
		3.3	Improved accountability of Local Government and Traditional Institutions to communities in respect of governance and service delivery	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions
4	Improved organizational capacity and proficiency of the Department and Ministry	4.1	Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry	Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

OPERATION SUKUMA SAKHE

The incorporation of Operation Sukuma Sakhe (OSS) into the APP is upon the directive of the Provincial Executive. Within the Department, this programme will be driven by the Head of Department via the respective nominated District and Metro Champions (senior officials within the Department). These District and eThekweni representatives are to liaise with the respective Operation Sukuma Sakhe convenors to facilitate and support this programme. In addition to the facilitation support, the Department also provides "hands-on" support to the OSS through the Community Development Workers programme and the details can be found later in this document under sub-programme 2.3 Public Participation.

OBJECTIVE: To provide institutional and coordination support to Operation Sukuma Sakhe in delivering services to the people of KwaZulu-Natal

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED PERFORMANCE 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
							15/16	16/17	17/18
To create a presence of the Department in the Districts and Metro as well as a partner in providing coordination support to unblock service delivery challenges in the war rooms of the poorest wards in KZN	Number of Districts and Metros supported on OSS	Output 7: Cooperative Governance	New	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro

OBJECTIVE: To provide institutional and coordination support to Operation Sukuma Sakhe in delivering services to the people of KwaZulu-Natal

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS		
					1 ST	2 ND	3 RD
To create a presence of the Department in the Districts and Metro as well as a partner in providing coordination support to unblock service delivery challenges in the war rooms of the poorest wards in KZN	Number of Districts and Metros supported on OSS	10 Districts and 1 Metro	Output 7: Cooperative Governance	Quarterly	Quarterly Report	Quarterly Report	Quarterly Report



PROGRAMME ONE: ADMINISTRATION

PROGRAMME PURPOSE

This programme is dedicated to all supporting services within the Department as well as the Office of the Ministry and all special projects. The programme consists of two sub-programmes, namely Office of the MEC and Corporate Services.

SUB-PROGRAMME: CORPORATE SERVICES

Progress Analysis: Corporate Services

The overall performance in implementing drafted policies and procedures related to administration, logistical support, administrative support and appropriate legislation in the ministry has been successfully implemented. Consistent checks are performed on the implementation and adherence thereto.

The Human Resource Plan was reviewed and developed.

All legal matters were attended to within the agreed norms and standards and well within the agreed time frames as per the Operational Plan.

In line with the IT policies a Government-Wide Enterprise Architect which was developed is to be implemented.

Analysis of constraints and measures planned to overcome them

The Department is experiencing capacity constraints. To alleviate this, the Departmental Recruitment Implementation Plan has been put in place and posts are to be advertised.

In line with the strategic goal of improved organisational capacity and proficiency for effective and efficient support services to the Department and Ministry, the Department will continue to enhance the skills of its staff through available applicable training courses to ensure that they are adequately qualified and equipped to perform the functions expected of them.

SUB PROGRAMME : HUMAN RESOURCE MANAGEMENT						
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.			AUDITED PERFORMANCE	ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	15/16 16/17 17/18
To provide a client oriented, economical, efficient and effective support service to the MEC and the Department	Number of Human Resource Plans reviewed	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	1	1 Human Resource Plan	1 Human Resource Plan	1 Human Resource Plan



SUB PROGRAMME : HUMAN RESOURCE MANAGEMENT						
STRATEGIC OBJECTIVE : Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of Human Resource Plans reviewed	1 Human Resource Plan	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Annually	Assess need of review of HR Plan Submit to MEC for approval	Submit approved updated HR Plan to DPSA and Otp Nil Nil
SUB PROGRAMME : INFORMATION TECHNOLOGY						
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	MEDIUM TERM TARGETS ANNUAL TARGET 14/15
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of IT Strategies developed using Government-Wide Enterprise Architect Framework and Implemented	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	1	1	1	15/16 16/17 17/18

SUB PROGRAMME : INFORMATION TECHNOLOGY						
STRATEGIC OBJECTIVE :Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of IT Strategies developed using Government-Wide Enterprise Architect Framework and Implemented	1	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Annually	GWEA projects initiated (Development of Business Case/ Tender Specifications)	Approval of Business Case/ Tender and procurement of GWEA Projects
SUB PROGRAMME : INFORMATION TECHNOLOGY						
STRATEGIC OBJECTIVE :Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of IT Strategies developed using Government-Wide Enterprise Architect Framework and Implemented	1	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Annually	GWEA projects initiated (Development of Business Case/ Tender Specifications)	Implementation of GWEA Projects (Engagement of service providers) 100% Projects achieved



SUB-PROGRAMME: CORPORATE SERVICES (FINANCE)

Progress Analysis: Financial Management

In-Year-Monitoring's (IYM's) have been submitted to Provincial Treasury in the prescribed format. Preferential Procurement Plans have been implemented. The compilation of statistical plans has been submitted to Treasury.

There has been a series of indirect support to municipalities to achieve unqualified audit reports including support of Audit Committees, MPAC workshops, support of Auditor-General programmes, financial assessments and recommendations to councils at the targeted municipalities. Financial assessments were undertaken at 8 municipalities. 4 Municipalities received unqualified audits.

Analysis of constraints and measures planned to overcome them

The Department shall closely monitor its budget so as to avoid unanticipated expenditures of greater than 2% variances.

SUB PROGRAMME : FINANCIAL MANAGEMENT							
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	AUDITED BASELINE PERFORMANCE		ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16 16/17 17/18
			10/11	12/13			
	Number of programmes provided with financial services support		6	6	4	4	4 4 4
	Number of Interim Financial Statements (IFS) prepared and submitted by end of each quarter	New	-	-	-	3	3 3 3
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of AFS prepared and submitted by 31 May in terms of Section 40(1)(b) and (c) of the PFMA	Output 8:	1	1	1	1	1 1 1
	Number of Budget Submissions Compiled in terms of the EPRE	New	New	1	1	1	1 1 1
	Number of Legislative Financial Reports compiled	New	New	24	24	24	24 24 24
	Number of SCM Plans developed and reviewed	New	New	2	2	2	2 2 2
	Number of SCM compliance reports compiled	New	New	24	24	24	24 24 24



SUB PROGRAMME : FINANCIAL MANAGEMENT								
STRATEGIC OBJECTIVE : Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry		QUARTERLY TARGETS						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
	Number of programmes provided with financial services support	4		Quarterly	4 programmes supported	4 programmes supported	4 programmes supported	4 programmes supported
	Number of Interim Financial Statements (IFS) prepared and submitted by end of each quarter	3		Quarterly	-	1	1	1
	Number of AFS prepared and submitted by 31 May in terms of Section 40(1)(b) and (c) of the PFMA	1		Annual	1	-	-	-
	Number of Budget Submissions Compiled in terms of the EPRE	1		Annual	-	-	1	-
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of Legislative Financial Reports compiled	24	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Quarterly	3 In-year monitoring expenditure reports			
	Number of SCM Plans developed and reviewed	2		Annual	3 In-year monitoring revenue reports			
	Number of SCM compliance reports compiled	24		1 Procurement Plan	1 Procurement Plan	1 Procurement Plan	-	1 Asset Strategic Plan



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SUB PROGRAMME : AUXILIARY SERVICES										
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16	16/17	17/18
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department.		Number of Programmes supported with fleet management services	Output 8: To strengthen the capacity and capability of the department to deliver on its mandate (from CoG APP)	New	-	-	4	4	4	4
		Number of Programmes supported with office services		-	-	4	4	4	4	4

SUB PROGRAMME : CORPORATE COMMUNICATION										
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16	16/17	17/18
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department		Number of Communication Strategies developed	Output 8: To strengthen the capacity and capability of the department to deliver on its mandate (from CoG APP)	New	-	-	1 Corporate Communication Strategy developed			



SUB-PROGRAMME: INTERNAL CONTROL

Progress Analysis: Internal Control

The post of Senior Manager: Internal Control was filled. The Risk Management Policy and the Terms of Reference of the Management Committee were developed and approved. The Risk Management Committee has also been established.

Analysis of constraints and measures planned to overcome them

Capacity constraints and the filling of posts remains a challenge. With the appointment of the Senior Manager it is anticipated that the filling of posts will be expedited.

SUB PROGRAMME : INTERNAL CONTROL						
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15
						MEDIUM TERM TARGET 15/16
						16/17
						17/18
Number of compliance audits implemented	New	N/A	4	4	4	4
Number of Quarterly Risk Management Reports	New	N/A	4	4	4	4
Number of Quarterly AG Action Plan Reports	New	N/A	4	4	4	4
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	New	N/A	4	4	4	4
Number of Internal Audit Improvement Strategy Reports	New	N/A	4	4	4	4
Number of Dashboard Reports	New	N/A	4	4	4	4
Number of Anti-fraud and Corruption strategies developed and approved	New	N/A	1	1	1	1
Number of Fraud Awareness Campaigns conducted	New	N/A	4	4	4	4



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STRATEGIC OBJECTIVE : Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry		SUB PROGRAMME : INTERNAL CONTROL							
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD		QUARTERLY TARGETS			4 TH
				1 ST	2 ND	3 RD			
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of compliance audits implemented	4	Output 8: To strengthen the capacity and capability of the department to deliver on its mandate (from CoG APP)	Quarterly	1 Compliance Audit				
	Number of Quarterly Risk Management Reports	4		Quarterly	Risk Management Report prepared				
	Number of Quarterly AG Action Plan Reports	4		Quarterly	AG Action Plan Report prepared				
	Number of Internal Audit Improvement Strategy Reports	4		Quarterly	1 Internal Audit Improvement Report prepared				
	Number of Dashboard Reports	4		Quarterly	1 Dashboard Report prepared				
	Number of Anti-fraud and Corruption strategies developed and approved	1		Quarterly	-	1 Anti-Fraud and Corruption Strategy	-	-	-
	Number of Fraud Awareness Campaigns conducted	4		Quarterly	-	-	4 Fraud Awareness Campaigns	-	-



SUB-PROGRAMME: MONITORING, EVALUATION, STRATEGIC PLANNING AND SERVICE DELIVERY

Progress Analysis: MONITORING, EVALUATION, STRATEGIC PLANNING AND SERVICE DELIVERY

As a Treasury requirement, the Department produced four (4) Quarterly Reports as well as the Annual Performance Report for the 2013/14 financial year. In addition to these Statutory Reports, other reports were also submitted as requested by the Office of the Premier. Some of these reports included the Programme of Action, Cabinet Lekgotla, Cabinet Decisions, etc.

The internal reporting system was improved by further enhancing the web-based Departmental Performance Monitoring and Evaluation System.

Analysis of constraints and measures planned to overcome them

With the Business Units now submitting their quarterly reports along with their supporting evidence, the data within the evidence submitted is not consistent with targets achieved. To aid this, accentuated support to Business Units will be given to ensure that the correct evidence is submitted as per the reported progress.

SUB PROGRAMME : MONITORING, EVALUATION, STRATEGIC PLANNING AND SERVICE DELIVERY									
STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry.	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS	
							15/16	16/17	17/18
To improve quarterly and annual performance reporting of the Department and conduct periodic and systematic evaluation on the results of programme support as per the Departmental Monitoring and Evaluation Framework	Number of Annual Performance reports developed and approved	1	1	1	1	1	1	1	1
	Number of Departmental Strategic Plans developed	New	-	-	-	-	-	-	-
	Number of Departmental Annual Performance Plans prepared in line with Treasury requirements.	New	-	-	1	1	1	1	1
	Number of Programmes supported to implement Batho Pele	New	-	-	-	4	4	4	4



SUB PROGRAMME : MONITORING, EVALUATION, STRATEGIC PLANNING AND SERVICE DELIVERY								
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
					1 ST	2 ND	3 RD	4 TH
To improve quarterly and annual performance reporting of the Department and conduct periodic and systematic evaluation on the result of programme support as per the Departmental Monitoring and Evaluation Framework	Number of Annual Performance Reports developed and approved	1	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Annual	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
	Number of Departmental Strategic Plans developed	1		Annual	1 Plan developed	-	-	-
	Number of Departmental Annual Performance Plans prepared in line with Treasury requirements	1		Annual	-	1 st Draft submitted to Treasury	2 nd Draft submitted to Treasury	Final APP submitted to Treasury
	Number of Programmes supported to implement Batho Pele	4		Annual	4	4	4	4

SUB-PROGRAMME: POLICY AND RESEARCH

Progress Analysis: Policy and Research

The overall capacity of the Directorate has improved. Physical and financial resources have been provided in the form of office accommodation and equipment as well as financial resources to undertake research projects to form baseline. The Senior Manager: Policy and Research was appointed and relevant Business and Annual Performance Plans were developed.

Analysis of constraints and measures planned to overcome them

The remaining constraint is lack of adequate human capital. To overcome that, the filling of vacant posts will be prioritised.

SUB PROGRAMME : POLICY AND RESEARCH						
STRATEGIC OBJECTIVE: Improved Organisational capacity and proficiency of the Department and Ministry.						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15
						15/16 16/17 17/18
To support the Department with policy and research development and provision of library services in line with the key strategic direction	Number of policies reviewed		New	2	1	3
	Number of Research Projects packaged and conducted	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	New	1	2	2
	Number of marketing and promotional interventions held		New	1	1	1
	Number of electronic Library services maintained		New	-	1	1



SUB PROGRAMME : POLICY AND RESEARCH						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
To support the Department with policy and research development and provision of library services in line with the key strategic direction	Number of policies reviewed	3	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Quarterly	Evaluate implementation of policies that were approved and implemented in 2013/14	Consult relevant Business Units on policies to be reviewed
	Number of Research Projects packaged and conducted	3		Quarterly	Manage Policy register	Monitor the implementation of reviewed policies
	Number of marketing and promotional interventions held	1		Quarterly	Establish Departmental research Committee	Conduct Policy Review sessions
	Number of electronic Library services maintained	1		Quarterly	Manage Policy register	Manage Policy register
					Identify and prioritise possible research projects	Produce research reports
					Undertake research projects	Produce research reports
					Undertake library knowledge sharing session	Produce Library Annual Report
						Produce Annual report on the functionality of the electronic library system



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OVERVIEW OF THE 2013/2014 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 1

R thousand		Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12				2014/15	2015/16	2016/17
Office of the MEC	20 545	17 232	18 001	22 556	22 025	22 025	23 802	26 396	28 299
Corporate Services	162 162	232 067	280 048	223 366	283 056	283 056	294 203	304 493	316 796
Total	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095

R thousand		Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12				2014/15	2015/16	2016/17
Current payments	177 023	235 526	271 187	238 922	288 883	288 883	300 224	322 377	336 326
Compensation of employees	77 052	87 367	117 636	136 342	135 966	134 266	155 576	174 270	186 540
Goods and services	99 971	148 159	153 551	102 580	152 917	154 617	144 648	148 107	149 786
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 029	6 658	8 839	4 002	8 984	8 984	4 615	4 734	4 927
Provinces and municipalities	113	120	143	251	251	251	180	200	201
Departmental agencies and accounts	–	–	–	–	–	–	1 801	2 000	2 142
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 916	6 538	8 696	3 751	8 733	8 733	2 634	2 534	2 584
Payments for capital assets	2 996	7 011	17 991	2 998	7 214	7 214	13 166	3 778	3 842
Buildings and other fixed structures	–	–	–	–	–	–	4 000	–	–
Machinery and equipment	2 986	6 981	17 695	2 998	6 719	6 710	9 166	3 771	3 842
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	30	296	–	495	504	–	7	–
Payments for financial assets	659	104	32	–	–	–	–	–	–
Total	182 707	249 299	298 049	245 922	305 081	305 081	318 005	330 889	345 095



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 five sub-programmes which are detailed below, namely Municipal Administration, Municipal Finance, Public Participation, Capacity Development and Municipal Performance Monitoring, Reporting and Evaluation.

LOCAL GOVERNMENT BRANCH OUTLOOK

In the light of the re-demarcation of municipalities in the Province, the Department will focus on supporting and facilitating transitional arrangements necessary in preparation for the next local government elections in 2016. Support to municipalities in key areas of human resource management and development as well as governance will be a key priority. Capacitation and empowerment of councillors and municipal officials will be achieved through accredited training programmes, various workshops and knowledge sharing opportunities.

Operation Clean Audit remains a key programme in ensuring all municipalities display good financial governance, sound financial management and accountability. Revenue management and enhancement will be a focus through support in the second cycle of general valuation rolls in preparation by municipalities in terms of the Municipal Property Rates Act. The Department will ensure the establishment and orientation of valuation appeal boards in the Province. Promoting effective performance monitoring, reporting and evaluation in municipalities will be a focus area towards clean audit and effective oversight.

In order to ensure that the community as a key component of the institution of local government is effectively engaged the functionality of ward committees and War Rooms remain a priority within the Department. These programmes aim to strengthen Public Participation and enhance governance, accountability and service delivery.

Supporting inter-governmental relations and improved co-ordination within local government, across spheres of government and amongst stakeholders will enhance effectiveness of local government as the sphere of government closest to the delivery of services to the communities.

MONITORING OF CONDITIONAL GRANTS

Due to more than half of the Departments budget being transferred and the Auditor-General raising the lack of monitoring systems as a recurring finding, the Department will report on the conditional grants transferred per programme.

The Local Government Turnaround Strategy is implemented by different programmes within the Department. Each relevant programme will report in a consolidated manner to the Local Government Branch which will also prepare its own report and produce a consolidated report per sub-programme on implementation of the Local Government Turnaround Strategy.



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STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED PERFORMANCE 12/13	MEDIUM TERM TARGETS
						ANNUAL TARGET 14/15
15/16	16/17	17/18				
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of reports produced on conditional grants transferred to municipalities	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate	New	-	-	12
						12
						12

STRATEGIC OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS		
				1 ST	2 ND	3 RD
4 TH						
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of reports produced on conditional grants transferred to municipalities	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Quarterly	3 Reports	3 Reports	3 Reports



SUB-PROGRAMME

2.1: MUNICIPAL GOVERNANCE AND ADMINISTRATION

Progress Analysis: Municipal Administration

The Business Unit supported the Municipal Demarcation Board with the redetermination of municipal boundaries process. A Roadmap for Municipal Demarcation, including memoranda of understanding, was been developed and implemented at affected municipalities.

A generic municipal O&D framework was researched, developed and implemented. Municipalities were also supported to implement municipal policies, plans and framework to enhance municipal administration and governance, including support with the filling of critical senior management posts.

A framework was developed to implement formal interventions, support was provided to municipalities to improve councillor oversight and 23 municipalities were supported on LGTAS.

Municipal Governance and Administration skilled professionals were deployed to build capacity within district families of municipalities to support municipalities with determining, reviewing and implementing appropriate municipal governance and administration processes, systems, plans, frameworks and procedures.

To promote and facilitate effective and efficient IGR between the province and local government, various MuniMEC Forum (political and technical) meetings were held as well as a successful Women Councillor's Dialogue that was hosted by the MEC.

KZN continues to experience fewer service delivery protests compared to other provinces. This is due largely to the Business Unit's effective engagement with relevant stakeholders and support given to municipal rapid response teams.

Analysis of constraints and measures planned to overcome them

To enhance municipal administration and governance, a package of support programmes to municipalities will be developed and co-ordinated. In addition, a draft Framework of Local Government Bill will be prepared and municipalities will be supported in revising draft standard bylaws. IGR and inter-municipal municipal co-operation will continue to be supported and facilitated.

The Business Unit will implement its Roadmap and will also continue to support the Municipal Demarcation Board and the IEC with the ward delimitation process. A Women Councillor's Dialogue will be convened in August 2014.



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STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for strengthened governance	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
								15/16	16/17	17/18
		Number of programmes to support the establishment of municipalities	OUTCOME 9: Improved financial and administrative capabilities in Municipalities and traditional institutions	1	1	1	1	1	1	1
		Number of integrated support programmes managed	New	-	-	-	1	1	1	1
		Number of municipalities supported to implement appropriate frameworks, policies and guidelines	14	8	7	10	15	10	10	10
		Number of frameworks developed on the strengthening of local government legislation	New	-	-	3	1	1	1	1
		Number of draft by-laws developed	PGDP: Strategic goal 6: Governance and Policy Intervention 6.2.	New	-	-	5	5	5	5
		Number of strategies developed to address service delivery protests	New	-	-	1	1	1	1	1
		Number of reports on the filling of Municipal Managers and section 56 managers' posts compiled (DCOG Indicator)	NDP: Chapter 13 : building a capable and developmental state; Towards better governance	New	-	-	4	4	4	4
		Number of municipal administration support programmes implemented	New	-	-	-	1	1	1	1
		Number of municipalities supported on LGTAS	New	-	-	-	10	20	20	20



SUB PROGRAMME : 2.1. MUNICIPAL GOVERNANCE AND ADMINISTRATION							MEDIUM TERM TARGETS		
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
							15/16	16/17	17/18
To promote effective co-operative governance to improve coordination and communication within the 10 districts	Number of municipalities supported with functional District Inter-Governmental Relation structures and systems	OUTCOME 9 : Output 7: Single window of coordination established PGDP: Strategic goal 6: Governance and Policy: Intervention 6.1.c:	4	4	4	10	10	10	10
	Number of intra-municipal and inter-municipal cooperation Initiatives facilitated	New	-	-	-	10	5	5	5

SUB PROGRAMME : 2.1. MUNICIPAL GOVERNANCE AND ADMINISTRATION							MEDIUM TERM TARGETS		
STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
							15/16	16/17	17/18
To improve Councillor Oversight in 61 municipalities	Number of municipalities supported to implement functional council oversight structures	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions PGDP: Strategic goal 6: Governance and Policy: Intervention 6.2. NDP: Chapter 13 : building a capable and developmental state: Towards better governance	New	-	-	15	15	15	15



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STRATEGIC OBJECTIVE: Effective support to Local Government for strengthened governance				QUARTERLY TARGETS				
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
	Number of programmes to support the establishment of municipalities	1	OUTCOME 9: Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	Amendment and preparation of statutory notices for LG Elections 2016	Determine No. of councillors	Amendment of s12 notices	Support affected municipalities with the re-structuring process
	Number of integrated support programmes managed	New	1	Quarterly	Assessment tool developed	Support affected municipalities with the re-structuring process	Support affected municipalities with the re-structuring process	Support affected municipalities with the re-structuring process
To enhance municipal governance by municipalities applying appropriate frameworks, policies and guidelines	Number of municipalities supported to implement appropriate frameworks, policies and guidelines	14	10	Quarterly	Revise assessment tool and identify 15 municipalities	Assess 5 identified municipalities	Assess 5 identified municipalities	Assess 5 identified municipalities
	PGDP : Strategic goal 6: Governance and Policy Intervention 6.2.	PGDP :	Strategic goal 6: Governance and Policy Intervention 6.2.	Quarterly	Finalise and Submit the draft discussion document to MEC for approval to consult	Develop remedial action plan and support	Develop remedial action plan and support	Develop remedial action plan and support
	Number of frameworks developed on the strengthening of local government legislation	New	1	Quarterly	Consult with key stakeholders on discussion document	Consult with key stakeholders on discussion document	Consult with key stakeholders on discussion document	Finalise Discussion document toward the Local Government Bill
	Number of draft by-laws developed	New	5	Quarterly	Identify draft by-laws	Commence the re-drafting process	Consultation on and revision of identified draft by-laws	Promulgation of standard by-laws
	Number of strategies developed to address service delivery protests	New	1	Quarterly	Finalise strategy, consult & implement	Implement ito strategy	Implement ito strategy	Implement ito strategy
	Number of reports on the filling of Municipal Managers and section 56 managers posts compiled (DCOG Indicator)	New	4	Quarterly	Quarterly report	Quarterly report	Quarterly report	Annual report
	Number of municipal administration support programmes implemented	New	1	Quarterly	Research and develop draft framework for LG O& D-	Finalise- framework and implement	Implementation	Annual report



SUB PROGRAMME : 2.1. MUNICIPAL GOVERNANCE AND ADMINISTRATION						
STRATEGIC OBJECTIVE: Effective support to Local Government for strengthened governance			QUARTERLY TARGETS			
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	LINKAGE	REPORTING PERIOD	
	Number of municipalities supported on LGTAS	New	10	Quarterly	1 ST 2 ND 3 RD 4 TH	Report on support provided per municipality's plan
To promote effective co-operative governance to improve coordination and communication within the 10 districts	Number of municipalities supported with functional District Inter-Governmental Relation structures and systems	4	10	OUTCOME 9 : Output 7: Single window of coordination established	Review the assessment mechanism	Report on support provided per municipality's plan
	Number of intra-municipal and inter-municipal cooperation Initiatives facilitated	New	10	PGDP : Strategic goal 6; Governance and Policy : Intervention 6.1.c.	1 initiative facilitated	Report on support provided per municipality's plan



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SUB PROGRAMME : 2.1. MUNICIPAL ADMINISTRATION						QUARTERLY TARGETS				
STRATEGIC OBJECTIVE:	Annual Target 2014/2015					REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	LINKAGE	OUTCOME	PGDP :	Revise assessment tool and identify 15 municipalities	Assess 5 identified municipalities	Assess 5 identified municipalities	Assess 5 identified municipalities	
To improve Councillor Oversight in 61 municipalities	Number of municipalities supported to implement functional Council Oversight structures	New	9 Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Strategic goal 6: Governance and Policy Intervention 6.2.	NDP : Chapter 13 : building a capable and developmental state : Towards better governance	Quarterly	Develop remedial action plan and support	Develop remedial action plan and support	Develop remedial action plan and support	



SUB-PROGRAMME 2.2: MUNICIPAL FINANCE

Progress Analysis: Municipal Finance

All municipalities received an array of support from the Unit including intensive support to 16 municipalities whose audit outcomes were unfavourable in the previous year. Light support consisted of engagement during meetings held with the audit committees and MPAC's with a view to assist in regulation and compliance as well as improvement on IGR structures and empowerment of councillors and officials. Further support was provided to municipalities on establishment of District Area Finance Fora and through a bi-annual CFO forum. The Operation Clean Audit programme rolled out direct support to municipalities in an attempt to improve their financial management and the Province exceed the National Target of 75% clean audits in the year with 7 clean audit also having been achieved. Other areas of support provided included programmes on Expenditure management, Simplified Revenue Plans, Anti-Corruption /Fraud Prevention and workshops on addressing Unauthorised, Irregular, Fruitless and Wasteful Expenditure. Statutory compliance in terms of Section 131 reporting and Section 81 of the MPRA reporting was achieved. The Unit has also supported municipalities with the implementation of the Municipal Property Rates Act as well as undertook the establishment Valuation Appeals Boards.

Analysis of constraints and measures planned to overcome them

Lack of funding allocated to roll-out programmatic support to municipalities on the implementation of Simplified Revenue Plans and Debt and Indigent Management resulted in a limited level of support to municipalities. The unit will utilise the OPCA panel to continue supporting municipalities with regards to

SUB PROGRAMME : 2.2. MUNICIPAL FINANCE

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	AUDITED PERFORMANCE			ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
			BASELINE 10/11	11/12	12/13			15/16	16/17	17/18
Ensure sound financial management in all 61 municipalities in KwaZulu-Natal	Number of municipalities that are supported to improve Audit Outcomes	6	20	20	20	20	20	20	20	20
	Number of identified municipalities supported to implement simplified Revenue Plan Model	New	0	3	15	15	15	15	15	15
	Number of municipalities supported with expenditure management framework	New	0	3	10	10	20	20	20	20
	Number of CFO forums convened to support 61 municipalities	New	-	-	2	2	2	2	2	2
	Number of municipalities supported on LGTAS	New	-	-	23	10	10	10	10	10



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SUB PROGRAMME : 2.2. MUNICIPAL FINANCE

STRATEGIC OBJECTIVE: Improved oversight of Local Government Institutions in respect of governance and service delivery.

OBJECTIVE STATE- MENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE			ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
				11/12	12/13	ESTIMATED 13/14		15/16	16/17	17/18
To monitor and report on municipal legislative compliance in all 61 municipalities	Number of reports submitted on state of municipal finances in terms of Section 131 of MFMA	1	1	1	1	1	1	1	1	1
	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	1	0	1	1	1	1	1	1	1
	Number of municipalities supported with the implementation of anti-corruption/fraud prevention strategies/plans	1	0	15	15	15	15	15	15	15



SUB PROGRAMME : 2.2. MUNICIPAL FINANCE						
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for clean financial management				QUARTERLY TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND
	Number of municipalities that are supported to improve Audit Outcomes	6	20	Quarterly	Prepare support plan based on the identified municipality's specific Audit Outcomes	Report on the implementation of the support plan
	Number of identified municipalities supported to fully implement simplified Revenue Plan Model	New	15	Quarterly	Report on the provided to municipalities with the implementation of the revenue plan model	Report on the provided to municipalities with the implementation of the revenue plan model
Ensure sound financial management in all 61 municipalities in KwaZulu-Natal	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions			Quarterly	Report on the Support provided to municipalities on the implementation of expenditure management	Report on the Support provided to municipalities on the implementation of expenditure management
	Number of municipalities supported with expenditure management framework	New	10	Quarterly	Report on the Support provided to municipalities on the implementation of expenditure management	Report on the Support provided to municipalities on the implementation of expenditure management
	Number of CFO forums convened to support 61 municipalities	New	2	Quarterly	Convene CFO forum	Convene CFO forum
	Number of municipalities supported on LGTAS	New	10	Quarterly	Report on support provided per municipality's plan	Report on support provided per municipality's plan



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SUB PROGRAMME - 2.2. MUNICIPAL FINANCE										
STRATEGIC OBJECTIVE:	QUARTERLY TARGETS									
	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
To monitor and report on municipal legislative compliance in all 61 municipalities.	Number of reports submitted on state of municipal finances in terms of Section 131 of the MFMA	1	1		Annual	1 section 131 report prepared	-	-	-	-
	Number of reports submitted on state of municipal finances in terms of Section 80 of the MPRA	1	1	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Annual	1 Compliance schedule	1 Compliance schedule	1 Compliance schedule	1 section 81 report on MPRA implementation	
To combat corruption, promote ethics and ensure accountability in all 61 municipalities in KwaZulu-Natal by 2014	Number of municipalities supported with the implementation of anti-corruption/fraud prevention strategies/plans	1	15	Quarterly	1 Report on support provided to municipalities to implement fraud prevention plans	1 Report on support provided to municipalities to implement fraud prevention plans	1 Report on support provided to municipalities to implement fraud prevention plans	1 Report on support provided to municipalities to implement fraud prevention plans	1 Report on support provided to municipalities to implement fraud prevention plans	



SUB-PROGRAMME 2.3: PUBLIC PARTICIPATION

Progress Analysis: Public Participation

The consultation process was undertaken with all municipalities on the Provincial Public and Community Participation Framework. The process of engaging other sector Departments regarding the integration of participatory structures is an ongoing activity. Further, the Department together with the Department of Transport has tabled a Cabinet Memorandum on aligning Transport Forums with Ward Structures.

Community Development Workers Programme

All Community Development Workers (CDWs) were trained on NISIS/OSS. Fourteen Case Studies on the Community Development Programme were showcased; of which twelve were published nationally and three provincially. CDWs were provided with Tools of Trade in order to improve their work and reporting. CDWs were involved in war rooms at ward level. In the wards where no war rooms were established, CDWs continued with their daily door- to- door activities while working hand-in- hand with Ward Councillor to establish war rooms. One hundred and fifty-one (151) war rooms were established and household profiling was conducted. In some areas through the good working relations between CDW and Councillor, the Department managed to alleviate the problems experience by many households by ensuring the provision of social grants.

The increasing recognition of the CDWs has made an impact in the communities and various stakeholders. The CDWs are expected to play a pivotal role in the OSS structures as a supportive mechanism or platform to existing service delivery programmes. As part of the re-launching of Operation Sukuma Sakhe in 2011, the role of the CDWs was redefined and identified as being central to the operation of War Rooms at Ward level.

Analysis of constraints and measures planned to overcome them

Ward Committees:

High vacancy rate within the programme
Lack of support from other stakeholders



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STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for strengthened governance		OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE		ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR			11/12	12/13			15/16	16/17	17/18
	Number of municipalities supported with the maintenance of Functional Ward Committees	New	-	51	25	25	51	51	51	51
	Number of municipalities supported with the development of Community Participation Plans	New	-	61	25	25	51	51	51	61
	Number of municipalities supported with the maintenance of functional ward rooms	New	-	-	50	50	50	50	50	50
	Number of procedural frameworks implemented to accommodate community awareness and dissatisfaction	New	-	-	1	1	1	1	1	1
	Number of municipalities supported on LGTAS	New	-	-	20	20	20	20	20	20



SUB PROGRAMME : 2.3. PUBLIC PARTICIPATION						
STRATEGIC OBJECTIVE:			QUARTERLY TARGETS			
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST
	Number of municipalities supported with the maintenance of Functional Ward Committees	New	25	Support the development of maintenance for functional ward committees	Quarterly	Verification of ward committee functionality
	The provision of support to municipal governance structures to improve community participation and accessibility	New	25	Support the development of intervention plans for non-functional ward committees	Quarterly	Development of Community Participation Guidelines
	Number of municipalities supported with the development of Community Participation Plans	New	25	Output 5 : Deepened democracy through a refined Ward Committee Model	Quarterly	Develop Draft Community Participation Planning Guidelines
	Number of municipalities supported with the maintenance of functional war rooms	New	50	Feasibility Assessment for Conducting of Citizen Satisfaction Survey	Quarterly	Conduct Citizen Satisfaction Survey on Public Participation
	Number of procedural frameworks implemented to accommodate community awareness and dissatisfaction	New	1	Adoption of war room maintenance plan	Quarterly	Adoption of war room maintenance plan
	Number of municipalities supported on LGTAS	New	20	Review of procedural framework to accommodate community awareness and dissatisfaction	Quarterly	Rollout of war room maintenance plan
				Consultation of stakeholders on reviewed framework to accommodate community awareness and dissatisfaction		Rollout of framework to accommodate community awareness and dissatisfaction
				Quarterly report on LGTAS	Quarterly report on LGTAS	Quarterly report on LGTAS



SUB-PROGRAMME 2.4: CAPACITY BUILDING

Progress Analysis: Capacity Building

The Business Unit conducted a skills audit for councillors with a view of assessing skills and identifying gaps. The ultimate goal was to ensure effective planning and provision of targeted training that addresses the real needs. 85% of the councillors participated in the survey.

Working with LGSETA, the unit developed and aligned 9 training manuals to unit standards and specific outcomes. This was done to ensure that the training rolled out is credit-bearing and beneficial to target learners even in their future endeavours.

A total of 345 women councillors who participated in Women Councillor Training graduated in October 2013. They obtained LGSETA approved NQF level 3 certificates.

Municipal Finance Training was rolled out to Executive Committees, Speakers and Finance Portfolio Committee members. 249 Councillors participated in this training.

Phase1 of the Accredited Councillor Training has been conducted in all districts and was based on 3 manuals (Legislation, Structures and Functions; Good Governance and Codes of Conduct; and Councillor Oversight). A total of 568 councillors registered for the training and 450 attended the training.

Phase 2 of the Accredited Councillor Training entails the rolling out of three (3) training manuals, namely: Municipal Planning, Performance Management Systems and Municipal Finance during February to March 2014.

Analysis of constraints and measures to overcome them

The Business unit is under capacitated. Currently only the Senior Manager and the Personal Assistant's posts have been filled. To perform adequately, all the vacant positions as per the organisational structure need to be filled.

Structural abnormality needs to be addressed. The structure makes no provision for assistant managers and staff below. Besides operating at strategic or managerial level, there is work to be done at administrative level.



SUB PROGRAMME : 2.4. CAPACITY BUILDING								
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE		ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16 16/17 17/18
				11/12	12/13			
To enhance municipal governance by applying appropriate frameworks, policies and guidelines.	Number of formal councillor or training programmes conducted	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	New	-	-	2	2	2 2 2
To enhance provincial capacity building	Number of provincial capacity building strategies developed		New	-	-	-	1	- - -

SUB PROGRAMME : 2.4. CAPACITY BUILDING						
STRATEGIC OBJECTIVE: Effective support to local government institutions for strengthened governance				QUARTERLY TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST 2 ND 3 RD 4 TH
To enhance municipal governance by applying appropriate frameworks, policies and guidelines.	Number of formal councillor training programmes conducted	New	2	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	Phase 1 Training
To enhance provincial capacity building	Number of provincial capacity building strategies developed	New	1		Quarterly	Assess Phase 1 Training
						Assess Phase 2 Training
						Finalize report
						Consult stakeholders



SUB-PROGRAMME 2.5: MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

Progress Analysis: Municipal Performance Monitoring, Reporting and Evaluation

The Department conducted spot checks on all 61 municipalities with particular focus on the Audit working paper file, as part of the first and second level operational support. Specific Action Plans were prepared to support municipalities to develop a functional Performance Management System (PMS). These Action Plans were also implemented in the municipalities. PMS Training was conducted in the following District municipalities: 21, 22, 23, 24, 26, 27, 28, 29. Support was also provided at the Audit/Performance Audit Committee meetings and Strategic Planning sessions. Individual visits were conducted to ensure that all the documents are aligned to the IDP, SDBIP, Departmental Scorecards and the relevant reporting templates. With regard to Individual Performance Management Systems (IPMS) which has now been included as part of establishment of a functional PMS within Municipalities, the Unit will undertake a diagnostic assessment in all 61 Municipalities and based on the assessment an action plan to support municipalities will be developed.

61 Annual Performance Reports were tabled in Council by the 31 March 2012 and the Annual Municipal Performance Report was finalized and tabled in the Provincial Legislature.

The Provincial Excellence Awards were held this year and it is anticipated that this will occur annually.

Analysis of constraints and measures planned to overcome them

Evidence submitted indicated that light support was provided to 6 District municipalities and 24 Local Municipalities in terms of OPMS training. Training material and attendance registers were submitted as supporting evidence. To achieve the desired target of supporting (10) or more municipalities in developing and submitting their annual performance reports, support will be intensified and will be provided on an on-going basis

SUB PROGRAMME : 2.5. MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION						
STRATEGIC OBJECTIVE: Effective Departmental monitoring, evaluation and reporting systems in respect of Local Government and Traditional Institutions		OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR					
Establishment and support of 61 functional municipal organisational performance management systems (OPMS) to report on progress with implementing Municipal IDP	Number of municipalities supported to develop functional PMS systems	20	10	10	20	20
Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	New	10	10	20	20	20
Number of Consolidated Annual Municipal Performance Reports prepared to communities on Performance	1	1	1	1	1	1
Number of Municipal Excellence Awards held	New	-	-	1	-	-
Number of municipalities supported on LGTAS	New	-	-	5	5	5



SUB PROGRAMME : 2.5. MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION						QUARTERLY TARGETS			
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
	Number of municipalities supported to develop functional PMS systems	20	20	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	20 Municipalities supported on Performance Management Systems (IDPSDBIP/Budget alignment/S57 individual performance agreements) 13/14	61 Municipalities assessed on Performance Management Systems (IDPSDBIP/Budget alignment S57 individual performance agreements) 14/15	20 Municipalities supported on Performance Management Systems (IDPSDBIP/Budget alignment S57 individual performance agreements) 14/15	20 Municipalities supported on Performance Management Systems (IDPSDBIP/Budget alignment S57 individual performance agreements) 14/15
	Number of municipalities supported to develop and submit annual performance reports in terms of Sec 46 of the MSA	20	20	Establishment and support of 61 functional municipal Organisational Performance Management Systems (OPMS) to report on progress with implementing Municipal IDP	Quarterly	20 Municipalities supported to attain functional Performance Audit Committees 13/14	61 Municipalities assessed on functionality of Performance Audit Committees	20 Municipalities supported to attain functional Performance Audit Committees 14/15	20 Municipalities supported to attain functional Performance Audit Committees 14/15
	Number of Consolidated Annual Municipal Performance Reports prepared	1	1		Quarterly	20 municipalities supported to streamline reporting requirements to IDP,SDBIP, SCORECARD AND PA 13/14	61 Municipalities assessed and supported on streamlining reporting requirements to IDP,SDBIP, SCORECARD AND PA 14/15	20 municipalities supported to streamline reporting requirements to IDP,SDBIP, SCORECARD AND PA 14/15	20 municipalities supported to streamline reporting requirements to IDP,SDBIP, SCORECARD AND PA 14/15
	Number of Frameworks for Report-back to communities on Performance	New	1		Quarterly	-	20 Municipalities supported on preparation of report on performance in terms of section 46 of the MSA	61 Municipalities assessed on preparation of Section 46 reports in terms of MSA	-
	Number of Municipal Excellence Awards held	1	1		Quarterly	61 Municipal Reports collected, assessed 12/13	1 Draft Consolidated Annual Municipal Performance Report 12/13	1 Consolidated Annual Municipal Performance Reports tabled in the legislature 12/13	20 Municipalities supported to take on corrective action to improve 13/14
	Number of municipalities supported on LGTAS	5	5		Quarterly	Conduct research on framework	Develop Draft framework	Consultation with Stakeholders to finalize framework	Finalise framework
						Collection and Verification of data for Municipal Excellence Awards for 12/13	61 Municipalities Assessed for Municipal Excellence Awards for 12/13	Municipal Excellence Awards held for 12/13	-
						5 Municipalities supported on LGTAS	5 Municipalities assessed on support required on LGTAS	5 Municipalities supported on LGTAS	5 Municipalities supported on LGTAS



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OVERVIEW OF THE 2013/2014 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 2

R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Municipal Administration	80 862	58 673	28 551	34 376	34 538	34 538	33 811	37 043
Municipal Finance	24 395	16 746	22 771	38 662	40 424	40 424	28 977	30 743
Public Participation	72 794	85 684	114 785	99 724	138 557	138 557	126 571	132 577
Capacity Development	618	1 311	4 422	11 750	4 752	4 752	4 990	5 189
Municipal Perf. Monitoring, Reporting & Evaluation	4 899	4 302	11 560	8 678	11 373	11 373	14 442	12 419
Total	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971
R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	122 583	134 790	165 391	191 925	224 285	224 166	207 419	217 482
Compensation of employees	86 476	102 203	111 694	124 253	148 737	148 618	157 007	170 811
Goods and services	36 107	32 587	53 697	67 672	75 548	75 548	50 412	46 671
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60 599	31 348	15 401	100	3 690	3 809	450	150
Provinces and municipalities	60 143	30 920	14 160	-	3 000	3 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	158	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	456	428	1 083	100	690	809	450	150
Payments for capital assets	331	573	1 240	1 165	1 669	1 669	922	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	331	573	1 240	1 165	1 669	1 669	922	339
Heritage assets	-	-	-	-	-	-	-	487
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	55	5	57	-	-	-	-	-
Total	183 568	166 716	182 089	193 190	229 644	229 644	208 791	217 971
								230 510



PROGRAMME THREE: DEVELOPMENT AND PLANNING

PROGRAMME PURPOSE

The purpose of this programme is to promote informed integrated planning and development in the province. This Programme consists of six sub-programmes, namely Spatial Planning, Land Use Management, Local Economic Development, Municipal Infrastructure, Disaster Management and IDP Coordination.

MONITORING OF CONDITIONAL GRANTS

Due to more than half of the Departments budget being transferred and the Auditor-General raising the lack of monitoring systems as a recurring finding, the Department will report on the conditional grants transferred per programme on a template designed by M and E unit.

OBJECTIVE: Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry							MEDIUM TERM TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED PERFORMANCE 12/13	ANNUAL TARGET 14/15	15/16	16/17	17/18
							15/16	16/17	17/18
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of reports produced on conditional grants transferred to municipalities	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from COG APP)	New	-	-	12	12	12	12

STRATEGIC OBJECTIVE : Improved management and accountability of financial, physical and human resources and systems for the Department and Ministry						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
To provide a client orientated, economical, efficient and effective support service to the MEC and the Department	Number of reports produced on conditional grants transferred to municipalities	12	Output 8: To strengthen the capacity and capability of the Department to deliver on its mandate (from CoG APP)	Quarterly	3 Reports	3 Reports
					3 Reports	3 Reports



SUB-PROGRAMME 3.1: SPATIAL PLANNING

Progress Analysis: Spatial Planning

Thirty municipalities were identified for support in respect of their Spatial Development Frameworks (SDFs) and twenty five municipalities for support in respect of their schemes. The level of support offered differed from municipality to municipality due to different circumstances in municipalities and also because some municipalities developed their SDFs using appointed consultants whilst others used in-house capacity. Support offered therefore ranged from development of Terms of Reference for appointment of consultants, evaluation of bids submitted, management of consultants, and technical support on the development of Spatial Development Frameworks. Other municipalities were supported by COGTA's intervention. All Spatial Development Frameworks for the 61 municipalities in KwaZulu-Natal (submitted as part of the adopted IDPs) were assessed. A report was then produced in respect of SDF compliance including alignment of the SDF with the Provincial Growth and Development Strategy (PGDS). A report was also produced in respect of provincial scheme compliance framework.

Analysis of constraints and measures planned to overcome them

Although support with developing SDFs and schemes was provided, it did not yield tangible deliverables for some municipalities. Hence it is ideal to align the SDF process to that of the IDP process and intensify the support provided to municipalities.

SUB PROGRAMME : 3.1. SPATIAL PLANNING									
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16	16/17	17/18
To provide a Provincial Spatial Development Framework for improved and aligned Municipal Spatial Development Frameworks and Land Use Management Systems, so as to promote orderly development and investment confidence in 61 municipalities	Number of municipalities supported to produce legally compliant Spatial Development Frameworks (SDFs)	Output 1: Implement a differentiated approach to municipal planning, financing and support	New	6	6	30	61	61	61
	Number of Regional Plans prepared.		New	-	-	-	1	1	1
	Number of municipalities supported with developing a Densification Framework	Output 4: Support Human settlement outcomes	New	New	2	2	2	2	2
	Number of municipalities supported to produce legally compliant schemes	Output 1: Implement a differentiated approach to municipal planning, financing and support	18	6	6	25	51	51	51
	Number of spatial planning initiatives undertaken		New	-	2	6	6	6	6
	Number of municipalities supported on LGTAS		New	-	-	9	3	3	3



SUB PROGRAMME : 3.1. SPATIAL PLANNING						
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning				QUARTERLY TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST
To provide a Provincial Spatial Development Framework for improved and aligned Municipal Spatial Development Frameworks and Land Use Management Systems, so as to promote orderly development and investment confidence in 61 municipalities	Number of municipalities supported to produce legally compliant Spatial Development Frameworks (SDFs)	New	61	Output 1: Implement a differentiated approach to municipal planning, financing and support	Quarterly	Framework of support for SDFs
	Number of Regional Plans prepared.	New	1		Quarterly	Draft SDF analyzed as part of IDP analysis
	Number of municipalities supported with developing a Densification Framework	New	2	Output 4: Support human settlement outcomes	Quarterly	Consultation with identified municipalities finalized
	Number of municipalities supported to produce legally compliant schemes	18	51	Output 1: Implement a differentiated approach to municipal planning, financing and support	Quarterly	Draft Densification Framework initiated.
	Number of spatial planning initiatives undertaken	New	6		Quarterly	Scheme Compliance Framework reviewed and confirmed
	Number of municipalities supported on LGTAS	New	3		Quarterly	Terms of Reference (TOR) Work plans for 6 initiatives finalized
						6 Initiatives commenced.
						Quarterly report on support provided as per Municipal Support Plans
						Final Products for 6 Initiatives in Progress
						Quarterly report on support provided as per Municipal Support Plans



SUB-PROGRAMME 3.2: DEVELOPMENT INFORMATION SERVICES

Progress Analysis: Development Information Services

Disaster Management has become a high priority area due to climate change and other factors. In order to support the disaster management processes from mitigation through to prevention by; among other things; mapping disaster prone areas in anticipation of floods and snow, a web-based Disaster Management System has been developed and commissioned to provide GIS and mapping support in this regard.

The 10 Development Planning Shared Services Centres that have been established in the province, have received technical support to establish GIS capacity at the municipalities that will ensure that GIS provides support to municipal activities. Infrastructure and service backlogs are areas of prime focus for the Province and municipalities. In order to support service delivery a web-based GIS application has been developed to facilitate mapping and reporting on infrastructure and service backlogs across all District Municipalities in the province.

In pursuit of the ideal to have business information linked to GIS, a GIS Business Intelligence system has been acquired and implemented for roll out to the municipalities and other relevant stakeholders.

Analysis of constraints and measures planned to overcome them

Lack of financial contributions of participating municipalities with the DPSS has resulted in limited purchases of GIS hardware and software resources. The Department has supported wherever possible, for example by enhancing freeware for municipal GIS functions.

SUB PROGRAMME : 3.2. DEVELOPMENT INFORMATION SERVICES								
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS	
						15/16	16/17	17/18
To provide spatial information management support to Province, Department, municipalities and traditional institutions to improve government services	Number of GIS Programmes implemented to support the management of municipal revenue base (Municipal Property Rates Act Implementation)	New	-	-	1	1 programme	1 programme	1 programme
	Output 1: Implement a differentiated approach to municipal planning, financing and support					3 New Mobile GIS	5 new mobile GIS	7 new mobile GIS
	Number of web based GIS systems and mobile mapping applications maintained to integrate provincial and municipal spatial data for effective spatial reporting on COGTA and Municipal Projects.	New	-	-	1	5 New District Municipal GIS web pages	10 Municipal GIS web pages maintained	10 Municipal GIS web pages maintained



SUB PROGRAMME : 3.2. DEVELOPMENT INFORMATION SERVICES						
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15
OBJECTIVE STATEMENT						MEDIUM TERM TARGETS 15/16 16/17 17/18
Number of programmes implemented to support Provincial and Departmental initiatives with management of spatial information	New	-	-	5	7 programmes (Disaster Management, PGDS mapping, Public Participation (OSS), Community Service Centres (CSC), Spatial Planning, municipal planning processes (DPSS) & municipal capital infrastructure management)	7 programmes
Number of GIS programmes implemented to support the Province and Municipalities with spatial analysis of infrastructure and services backlog (Housing, electricity, water and sanitation)	New	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	1 programme (Include 10 DMs & 1 Metro)	1 programme (Include 10 DMs & 1 Metro)



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SUB PROGRAMME : 3.2. DEVELOPMENT INFORMATION SERVICES										
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS				
						1 ST	2 ND	3 RD	4 TH	
To provide spatial information management support to Province, Department, municipalities and traditional institutions to improve government services	Number of GIS Programmes implemented to support the management of municipal revenue base (Municipal Property Rates Act Implementation)	New	1	Output 1: Implement a differentiated approach to municipal planning, financing and support	Annually	Maintain registered cadastral dataset with new properties and ownership information in line with 14/15 programme	Maintain registered cadastral dataset with new properties and ownership information in line with 14/15 programme	Maintain registered cadastral dataset with new properties and ownership information in line with 14/15 programme	Maintain registered cadastral dataset with new properties and ownership information in line with 14/15 programme	Maintain Sectional Title dataset with new schemes and ownership information in line with programme



SUB PROGRAMME : 3.2. DEVELOPMENT INFORMATION SERVICES								
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS		
						1 ST	2 ND	3 RD
						Upgrade the ICT infrastructure (tools)	Implement 2 nd mobile GIS application as per the provisions of the revised programme	Implement 3 rd mobile GIS application as per the provisions of the revised programme
						Review 13/14 programme on web enabled GIS & Mobile GIS apps to determine necessary enhancements and compile the 14-15 programme to include 3 new mobile applications and 5 new municipal GIS web pages.	Implement 2 municipal GIS webpages to support provincial and municipal spatial data integration as per the provisions of the revised programme.	Implement 1 municipal GIS webpage to support provincial and municipal spatial data integration as per the provisions of the revised programme.
						Annually	Compile quarterly report on implementation of 14-15 programme.	Compile a close-out report
							Compile quarterly report on implementation of 14-15 programme.	Compile a close-out report



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SUB PROGRAMME : 3.2. DEVELOPMENT INFORMATION SERVICES										
OBJECTIVE STATEMENT	STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
							1 ST	2 ND	3 RD	4 TH
				7 programmes (Disaster Management, PGDS mapping, Public Participation (OSS), Community Service Centres (CSC), Spatial Planning, municipal planning processes (DPSS) & municipal capital infrastructure management)		Annually	Review 13/14 implementation programmes and compile 7 14-15 programmes to support Provincial and Departmental initiatives with management of spatial information	Implement programmes.	Compile quarterly report on implementation of 14-15 programmes	Implement programmes.
		Number of programmes implemented to support Provincial and Departmental initiatives with management of spatial information	New				Review 13/14 implementation programme and compile 14-15 programme to support the Province and Municipalities with spatial analysis of infrastructure and services backlog (Housing, electricity, water and sanitation)	Implement programme.	Produce tabular and spatial reports at a ward level for schools and clinics with access to water, electricity and sanitation	Implement programme.
					1 programme (Include 10 DMs & 1 Metro)	Annually	Collect new infrastructure and planning data and analyse collected data to update 2013/14 dataset	Produce summary reports per Local Municipality, District Municipality and KwaZulu-Natal Province	Review report on new data sets available for 2015/16	Produce tabular and spatial reports at a ward level for households, with access to water, electricity and sanitation and publish to GIS application



SUB-PROGRAMME 3.3: LAND USE MANAGEMENT

Progress Analysis: Land Use Management

Municipalities are monitored against a Gazetted Benchmark and statutory compliance. The Benchmark is reviewed annually based on assessment outcomes. A Performance Benchmark has been developed in order to monitor the Business Unit in respect of PDA applications received for assessment and processing of historic applications.

Support was provided to ten (10) municipalities through the Land Use Municipal Support Programme in order to facilitate the roll-out of the Planning and Development Act. The following municipalities were supported:- Ethekwini, Msunduzi, uMhlathuze, Newcastle, KwaDakuza, Hibiscus Coast, Umdoni, Greater Kokstad, Emnambithi and Abaqulusi.

Analysis of constraints and measures planned to overcome them

Since the establishment of three Norms and Standard Committees, it became evident that these Norms and Standard Processes will be multi-year programmes. As a consequence the performance indicator has been amended to a programme. Progress is still slow in respect of this performance target, but with additional members to be appointed by the MEC, it is anticipated that the progress will improve.

SUB PROGRAMME : 3.3. LAND USE MANAGEMENT									
STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery		OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR						15/16	16/17	17/18
To implement the Planning and Development Act efficiently and effectively within the province of KZN	Number of municipalities evaluated against the LUM benchmark	New	-	-	-	51 Evaluated	51 Evaluated	51 Evaluated	51 Evaluated
	Number of municipalities supported by the LUM Municipal Support Programme	New	7	10	10	51 Evaluated	51 Evaluated	51 Evaluated	51 Evaluated
	Number of municipalities supported with the formalisation of settlements	New	2	6	12	12 Evaluated	12 Evaluated	12 Evaluated	51 Evaluated
To implement and monitor the effective implementation of Provincial Norms and Standards in development planning applications and approvals	Implement programme for the development and roll-out of Provincial Norms and Standards and subsequent roll-out thereof	New	-	-	1	1 Evaluated	1 Evaluated	1 Evaluated	1 Evaluated
	Number of municipalities supported on LGTAS	New	-	-	5	5 Evaluated	5 Evaluated	5 Evaluated	5 Evaluated



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STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
							1 ST	2 ND	3 RD	4 TH
To implement the Planning and Development Act efficiently and effectively within the province of KZN	Number of municipalities evaluated against the LUM benchmark	New	51 evaluated		Output 1: Implement a differentiated approach to municipal planning, financing and support	Quarterly	Review the Land Use Management Benchmark and Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report and Annual report on the Land Use Management Benchmark
	Number of municipalities supported by the LUM Municipal Support Programme (MSP)	New	51			Quarterly	Review the Land Use Management Programme and Quarterly Report	Quarterly Report on MSP	Quarterly Report on MSP	Quarterly Report on MSP and Annual report regarding 10 municipalities supported by the MSP.
	Number of municipalities supported with the formalisation of settlements	New	12			Quarterly	Review and Develop the Land Use Management Programme and Quarterly Report	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme and Annual Report
	To Implement and monitor the effective implementation of provincial Norms and Standards in development planning applications and approvals					Quarterly	Review and Develop the Land Use Management Programme and Quarterly Report	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme and Annual Report
	Number of municipalities supported on LGTAS	New	5			Quarterly	Review and Develop the Land Use Management Programme and Quarterly Report	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme	Quarterly Assessment reports against Programme and Annual Report

SUB-PROGRAMME

3.4: LOCAL ECONOMIC DEVELOPMENT

Progress Analysis: Local Economic Development

The unit is responsible for the implementation of initiatives that act as catalysts for further development, initiatives that will create job opportunities and open up potential for further investment. Four main functions are performed under the unit being corridor development, small town rehabilitation, Community Service Centre programme and Expanded Public Works Programme which includes the Community Work Programme and the Food for Waste Programme

Under the corridor development programme the 6 provincial priority corridors continued to receive grant funding support for the implementation of high impact projects. High impact projects such as the Mandela Capture Site Sculpture, the successful completion and handing over of the Newcastle Asiphephe bridge joining the residential and industrial sites, the vineyards and winery pilots in Ilembe and the support in the provision of a number of informal trading facilities. These projects were successfully handed over the communities in the year under review.

The unit commenced with PDA applications for the establishment of Community Service Centres and successfully commenced with the construction of at least 3 grade one Community Service Centres. Under the rehabilitation programme, 27 former traditional authority centres were renovated and handed over to Amakhosi.

The programme of rehabilitation of small towns continued to be implemented and at least 250 job opportunities were created during implementation of infrastructure projects under the programme.

Seven (7) new towns were approved for support in the 2012/2013 financial year. Impendle, Weenen, Kokstad, Melmoth, Mbawana, Underberg and uMzimkhulu are the towns selected for support and these received grant funding for the rehabilitation of CBDs. Additional Municipalities were also supported to package LED projects in line with KZN priorities. 11 projects were packaged and approved.

Due to a number of challenges and support required in these towns, more interventions were identified to effectively redress the outlook of these towns. Also towns that benefitted in the previous years that had shown high absorptive capacity were allowed to identify additional interventions i.e Ladysmith.

The EPWP programme supported municipalities with compliance issues around EPWP incentives. All municipalities now qualify for incentive grants as they all completed a full cycle of non-interrupted reporting on EPWP job opportunities. Municipalities were also supported to commence with preparation of EPWP policies that will guide the municipalities on how to derive maximum benefits from the EPWP programme. Workshops and road shows were conducted to capacitate municipalities in EPWP. Under the CWP and FFW programme communities were mobilised to participate in the short term job opportunities for food security and livelihood sustenance. The 29 CWP sites and 7 FFW sites continued to provide the much needed livelihood to the poor communities.

Analysis of constraints and measures planned to overcome them

Due to limited project management capacity as evidenced by poor contract management, the unit developed a municipal capacity building programme and trained participants in project management. Municipalities with weak LED Units were also supported with training on accredited LED Courses to improve understanding of LED

Dropout rates in the short term EPWP programmes of CWP and FFW continue to be a challenge. Alignment of the programme in beneficiary identification with the war rooms will assist in identifying deserving and needy families to participate in the programmes



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STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE 10/11	BASELINE 11/12	AUDITED PERFORMANCE 12/13	ESTIMATED 13/14	ANNUAL TARGET 14/15			MEDIUM TERM TARGETS		
						15/16	16/17	17/18	15/16	16/17	17/18
Create decent employment opportunities through municipal local economic initiatives in support of the Corridor Development Programme	Number of Corridor plans prepared	New	-	-	-	1	1	1	1	1	1
	Number of catalytic projects supported for successful implementation	New	-	-	10	10	10	10	10	10	10
	Number of strategic infrastructure projects facilitated for implementation in priority nodes and corridors	New	-	-	2	1	1	1	1	1	1
	Number of urban renewal framework plans supported for implementation	New	-	-	3	1	1	1	1	1	1
	Number of green initiative projects facilitated in response to climatic change	New	-	-	2	1	1	1	1	1	1
	Number of districts supported to establish agri-hubs/ fresh produce market facilities aligned to the school nutrition programme	New	-	-	-	4	4	4	4	4	4
	Support the revitalisation of town through the rehabilitation of infrastructure and beautification of towns to enhance economic development.	New	-	-	3	2	2	2	2	2	2
	Number of Small Town nodes supported to develop macro-regeneration plans to inform long term future growth	New	-	-	6	29	32	32	32	32	32
	Number of rural nodes supported for revitalisation and or growth to attract investment and regenerate the economy	New	-	-	6	29	32	32	32	32	32
	To provide Local Economic Development Capacity Support and institutional development	Number of Districts supported to maintain functional LED Forums	10	10	10	10	10	10	10	10	10
	Number of LED Capacity Building Programmes rolled out	New	-	-	2	2	2	2	2	2	2
	Number of districts supported with the development of District wide LED Plans aligned to PGDP and PSEDs	New	-	-	10	10	10	10	10	10	10
	Number of Provincial LED /Economic Empowerment Summits facilitated	New	1	5	1	2	2	2	2	2	2



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15
		New	-	-	2	3
Number of LED Initiatives facilitated in partnership with the Local Houses of Traditional Leadership		New	-	-	4	4
Number of Provincial LED Forums Coordinated for Sector alignment		New	-	-	2	2
Number of empowerment Summits facilitated in partnership with District Houses of Traditional Leadership		New	-	-	2	2
Number of District Municipalities supported to realign and /or facilitate effective Development Agencies		New	-	-	10	10
Number of municipalities supported with LGTAS		New	-	-	20	20



STRATEGIC OBJECTIVE : Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery		QUARTERLY TARGETS							
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
	Number of Corridor Plans developed	New	1		Annual	Identify new corridor to be supported and develop terms of reference	Facilitate SCM processes for the new corridor as prioritised	Facilitate inception meeting	Commerce with corridor plan development
	Number of catalytic projects supported to successful implementation	New	10		Annual	Conduct PSC meetings for the N3 Corridor	Present N3 Corridor Plan to provincial structures	Conduct SIP2 meeting to align plans	Present outcomes of N3 Corridor Plan to the Economic cluster
Create decent employment opportunities through municipal local economic development initiatives in support of the Corridor Development Programme	Number of strategic infrastructure projects facilitated for implementation in priority nodes and corridors	New	1	output 2: Improved access to basic services and economic opportunities	Annual	Assist municipalities to finalise MOAs and Revised business plans	Facilitate transfer of funds and implementation plans	Monitor implementation through monthly reports	Monitor implementation through monthly reports
	Number of urban renewal framework plans supported for implementation	New	1		Annual	Assist municipalities to finalise MOAs and Revised business plans	Facilitate transfer of funds and implementation plans	Monitor implementation through monthly reports	Monitor implementation through monthly reports
	Number of green initiative projects facilitated in response to climatic change	New	1		Annual	Finalise SCM Processes	Support inception of projects	Monitor the development of the plans	Assist municipalities develop implementation plans
	Number of districts supported to establish agri-hubs/ fresh produce market facilities aligned to the school nutrition programme	New	4		Annual	Assist municipalities to finalise MOAs and Revised business plans	Facilitate funding protocols and implementation plans	Monitor implementation through monthly reports	Monitor implementation through monthly reports



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
					1 ST	2 ND
Support the revitalisation of town through the rehabilitation of infrastructure and beautification of towns to enhance economic development.	Number of Small Town nodes supported to develop macro-regeneration plans to inform long term future growth	New	2	Annual	Finalise SCM and inception reports	Monitor implementation through PSC meetings
	Number of rural nodes supported for revitalisation and or growth to attract investment and regenerate the economy	New	29	Annual	Develop schedule of ongoing projects per municipality	Consolidated Monthly monitoring report for all participating municipalities
To provide Local Economic Development Capacity Support and institutional development	Number of Districts supported to maintain functional LED Forums	10	10	Annual	Meet with LED Managers to assess functionality challenges Develop Status quo report on LED Forums functionality	Support non-functional District Forums Develop schedule of quarterly meetings for each district
			output 2: Improved access to basic services and economic opportunities			Monitor quarterly District LED Forums
	Number of LED Capacity Building Programmes rolled out	New	2	Annual	Conduct a needs assessment and identify training programmes	Monitor quarterly District LED Forums
	Number of districts supported with the development of District wide LED Plans aligned to PGDP and PSEDs	New	10	Annual	Identify districts for support Hold one on one meetings with LED Managers to address comments	Conduct training
					Support alignment based on previous year LED Plans Assessments and PGDP	Participate in IDP Assessments to foster alignment for next cycle



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SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT							
STRATEGIC OBJECTIVE : Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS	
						1 ST	2 ND
						3 RD	4 TH
Number of Provincial LED/Economic Empowerment Summits facilitated	New	2		Annual	Develop summit background document and identify a theme	Secure a date and identify topics in line with the theme	Conduct the summit
Number of LED initiatives facilitated in partnership with the Local Houses of Traditional Leadership	New	3		Annual	Conduct meetings with local houses	Identify and package projects for support	Support and monitor implementation
Number of Provincial LED Forums Coordinated for Sector Alignment	New	4		Annual	One LED Forum per Quarter	One LED Forum per Quarter	One LED Forum per Quarter
Number of empowerment initiatives facilitated in partnership with District Houses of Traditional Leadership	New	2		Annual	Identify District Houses of Traditional leadership to be supported to host their summits/ workshops	Secure dates for the summits / workshops	Facilitate the summits/ workshops
Number of District Municipalities supported to realign and/or facilitate effective Development Agencies	New	10		Annual	Finalise establishment of task team for support to municipalities	Conduct workshops with relevant agencies requiring support	Present progress report to action workgroup/ Cluster
Number of municipalities supported on LGTAS	New	20		Quarterly	Develop programme of support per district	Support Section 78 Assessments for the remaining agencies	Support District Agencies to implement catalytic projects
							Facilitate registration of Development Agencies as municipal entities
							Quarterly Report on Support provided
							Quarterly Report on Support provided



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES						
STRATEGIC OBJECTIVE: Effective Departmental monitoring, evaluation and reporting systems in respect of governance and service delivery						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15
						MEDIUM TERM TARGETS
						15/16 16/17 17/18
To support municipalities with the establishment of Community Service Centres within previously disadvantaged communities and ensure habitability of existing Community Service Centres	Number of Municipalities supported with CSC construction in line with CSC Hierarchy Framework	5	1 at 10%	1	2	6
	Number of CSCs refurbished and maintained	0	42	22	22	10
	Number of employment opportunities created through the implementation of the CSC programme	60	380	190	200	180
	Number of municipalities supported in the implementation of the CSC functionality framework	New	-	-	-	51
						51
						51



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SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES							QUARTERLY TARGETS			
STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1ST	2ND	3RD	4TH
							(IA)	Facilitate PDA approvals	Project Management and monthly IA report verification	Project Management and monthly IA report verification
To support municipalities with the establishment of Community Service Centres within previously disadvantaged communities And ensure habitability of existing Community Service Centres	Number of Municipalities supported with CSC construction in line with CSC Hierarchy Framework	5	6	Output 2: Improved access to basic services and economic opportunities	Annual	Facilitate infrastructure design preparation and PDA approvals	Appointment of Project Management Team	Project Management and monthly implementation progress reporting	Project Management and monthly IA report verification	Project Management and monthly IA report verification
						(Grants)	Gazetting, MOA finalisation and implement Grant Transfer	Project Business Plan Development Council Resolutions	Implementation Plan development and design finalisation	Co-ordinate monthly financial and implementation reports in line with MOA



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES						
STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions towards sustained and accelerated service delivery		QUARTERLY TARGETS				
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME LINKAGE 9	REPORTING PERIOD	1ST	2ND
	Number of CSCs refurbished and maintained	New	10	Annual	Appointment of Project Management Team	Project Prioritisation and approvals
	Number of employment opportunities created through the implementation of the CSC programme	New	180	Annual	Technical Assessment report of CSCs	Architectural drawings and Bills of quantities
	Number of municipalities supported in the implementation of the CSC functionality framework	60	51	Annual	Prepare EPWP schedule of projects for registration in MIS	Monthly report on jobs created through CSC programme
					Prioritise Municipalities for CSC functionality support	Capacitate Municipalities on the CSC Functionality Framework implementation
					Review and update status quo assessments on the functionality of CSCs	CSC Functionality and impact Assessment report



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STRATEGIC OBJECTIVE:	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME				ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16 – 17/18
			BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	12/13		
	Number of Municipalities supported with implementation of CWP with the inclusion of Traditional Authority areas where applicable	8	11	29	29	29	29	29
	Number of work opportunities maintained in CWP	8 500	9 400	29 500	30500	30 500	30 500	30500
	Number of CWP site business plans reviewed	8	11	29	29	29	29	29
	Number of CWP reference committees sustained and functional in all CWP Sites	8	11	29	29	29	29	29
	Number of effective partnerships established	New	-	-	-	1	1	1
	Number of CWP sites provided with accredited training	New	-	-	-	29	29	29
	Number of Municipalities supported with successful implementation of the Food for waste programme	7	0	7	7	7	7	7
	Number of work opportunities created through FFV Programme	604	0	700	700	700	700	700
	Number of cooperatives supported for effective functionality	new	-	-	-	4	4	4



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME									
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery.		QUARTERLY TARGETS							
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1ST	2ND	3RD	4TH
To support rural development in KwaZulu-Natal in line with the National Comprehensive Rural Development Programme and the Provincial Integrated Rural Strategy	Number of Municipalities supported with implementation of CWP with the inclusion of Traditional Authority Areas where applicable	8	29	Number of work opportunities maintained in CWP	Annual	Conduct status quo assessment report	Develop strategy to address implementation challenges	Monitoring implementation through monthly reports	Report on 29 Municipalities sustained in implementation of CWP
		8 500	30 500	Output 3: Implementation of the community work programme	Annual	Develop an annual plan for the programme with site by site job targets	Monthly report with schedule of work opportunities per site	Monthly report with schedule of work opportunities per site	Report on showing 30500 jobs maintained in CWP sites
		8	29	Number of CWP site business plans reviewed	Annual	Facilitate review of 29 site business plans	29 draft site business plans reviewed and submitted to DCOG	Comments received from DCOG	29 site plans reviewed
		8	29	Number of CWP reference committees sustained and functional in all CWP Sites	Annual	Conduct status quo assessment and analysis report on functionality of Local reference committees	Develop a strategy to address non-functional reference committees	Conduct sessions to sustain functionality	Consolidated report indicating status of 29 Local reference committees sustainability and functionality
		New	1	Number of effective partnerships established	Annual	Co-ordinate engagements sessions with relevant stakeholders	Identify and agree on areas of collaboration	Formalization of partnership	One effective partnership established



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STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery.		QUARTERLY TARGETS							
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1ST	2ND	3RD	4TH
Number of CWP sites provided with accredited training	New	29		Annual	Identify training requirements	Schedule of trainings	Commence with training programme	Training provided in all 29 CWP sites	
Number of Municipalities supported with successful implementation of the Food for waste programme	7	7		Annual	Conduct food for waste impact assessment	Develop strategy to address implementation challenges	Monitoring implementation through monthly reports	Report on 7 Municipalities sustained in implementation of FFW Programme	
Number of work opportunities sustained through FFW Programme	604	700		Annual	Monitor sites and mobilise participation to reach target	Develop site job status report	700 work opportunities sustained		
Number of cooperatives supported for effective functionality	new	4		Annual	Identify potential projects for support through the cooperatives model	Develop a support model for each cooperative	Provide technical support to enable effective functionality	Monitor project implementation through monthly reports	4 cooperatives registered and functional



SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME							
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery.		OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16 16/17 17/18
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR						
Create decent employment opportunities, through poverty alleviation, food security programme in municipal local economic development initiatives	Number of municipalities supported to develop and /review EPWP policies	New	-	-	11	61	61
	Number of municipalities supported to sign EPWP protocol agreements	New	-	-	-	61	-
	Number of municipalities supported with reporting on EPWP work opportunities (corridor, small town, disaster management etc)	New	-	-	61	61	-
	Output 3: Implementation of the Food for Waste programme	New	-	-	1600	1500	2500
	Number of EPWP job opportunities created through implementation of COGTA funded initiatives	New	-	-	51	61	61
	Number of municipalities supported to report and access incentive grants for EPWP	New	-	-	1	1	1
	Number of EPWP turn-around strategies developed	New	-	-	1	1	1



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SUB PROGRAMME : 3.4. LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME

STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery.

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
	Number of municipalities supported to develop and /review EPWP policies	New 61		Annual	Schedule of outstanding Municipalities with EPWP policies in place	Outstanding Municipalities workshoped on development of policies	One on one visit with outstanding municipalities	All 61 municipalities supported to develop EPWP policies
	Number of municipalities supported to sign EPWP protocol agreements	New 61		Annual	Sensitise municipalities about signing of protocols	Municipalities workshoped on protocol agreements	One on one visit with municipalities signing the protocols	All 61 municipalities supported to sign EPWP protocol agreements
Create decent employment opportunities, through poverty alleviation , food security programme in municipal local economic development initiatives	Number of municipalities supported with reporting on EPWP work opportunities (corridor, small town, disaster management etc)	New 61	Output 3: Implementation of the Food for Waste programme	Annual	Identify Municipalities with reporting challenges	Municipalities workshoped on reporting on EPWP work opportunities	One on one visit to support municipalities on reporting Work opportunities	All 61 municipalities supported with reporting on EPWP work opportunities
	Number of EPWP job opportunities created through implementation of COGTA funded initiatives	New 1500		Annual	Consolidated list of projects for EPWP reporting	Monthly job reporting template sent out to all beneficiary municipalities/ entities	Report on jobs created in the third quarter	Verification of all reports Consolidated report with jobs created in the year
	Number of municipalities supported to report and access incentive grants for EPWP	New 61		Annual	Schedule of Municipalities eligible for incentive grants	Municipalities workshoped on incentive grants	One on one visit to support municipalities with grant	All 61 municipalities supported to access the incentive wage grants
	Number of EPWP turn-around strategies developed	New 1		Annual	Conceptualisation and data collection from the Municipalities	Consultation with stakeholders on approach	Draft strategy in place	Final EPWP turn-around strategy in place.



SUB-PROGRAMME 3.5: MUNICIPAL INFRASTRUCTURE

Progress Analysis: Municipal Infrastructure

Environment / challenges

The service delivery environment remains characterised by lack of financial resources and skilled personnel, a general lack of long term planning, and inadequate provision for operation and maintenance of infrastructure. In addition, the political and personnel dynamic is certainly having a retarding effect on delivery as priorities and personalities frequently change.

Specific challenges relate to insufficient municipal capacity and skills levels which preclude adequate quality control over service rendered by contracted resources, an inadequate pool of school leavers with good capabilities in mathematics and physical science, too regular re-prioritisation of projects, the significant imbalance between backlog eradication targets and funding availability slow SCM processes and appointment of less expensive service providers with inadequate capacity, poor coordination between housing developments and necessary infrastructure, and lack of focus of National funding priorities on eradication of backlogs in essential services.

Responses

Initiatives and programmes are focused on project planning and management of implementation, funding, capacity building and implementation of planned and preventative maintenance programmes.

Efforts must continue to secure an Operation and Maintenance conditional grant for municipalities, funded from the National fiscus and allocated in terms of the Division of Revenue Act. The Department is continuing with the roll-out of the CoGTA Operation and Maintenance programme in all districts.

Review of National fund allocation policies for infrastructure capital development must be precipitated. Needs-based allocations (as opposed to formula-based allocations) to municipalities with sufficient management capacity, needs to be pursued.

The establishment of district Shared-Service Project Management Units is being attempted, to address skills shortages. Municipal workshops have been conducted, which, inter alia, address project and cash flow management, contract administration, consultant's fee structures and management.

The anomaly of funding Operation and Maintenance from municipal revenue (inclusive of Equitable Share) while also requiring municipalities to provide Free Basic Services needs to be removed by the introduction of a Conditional Grant for Operation and Maintenance. The Department has continued to lobby in this regard.

The intensity of support to municipalities has been increased.

"Stand alone" water purification plants have been implemented in priority areas.

Universal access planning has been conducted in all districts, in respect of water, sanitation and electricity. Forums to improve coordination for water, energy and human settlements have been created.

Service delivery achievements

Water: 32 300 households served

Sanitation: 29 100 households served

Electricity: 40 200 households served



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STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery		SUB PROGRAMME : 3.5. MUNICIPAL INFRASTRUCTURE					
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS 15/16 16/17 17/18
To manage and co-ordinate municipal infrastructure development through facilitating municipal infrastructure investment planning, infrastructure development programme implementation and appropriate operation and maintenance in 61 municipalities	Number of municipalities supported in the development of UAPs		1	1	14 Draft UAPs	14 UAPs	10 Districts
	Number of municipalities supported in the quantification of backlogs in water provision	New		New	13	10 Districts	Annual review (report)
	Number of District municipalities supported in developing infrastructure implementation plans	New	23	20	24	10 Districts	Annual review (report)
	Number of municipalities (WSAs) supported with operation and maintenance plans	New	1	3	3	3	3
	Number of infrastructure development co-ordinating forums(Water and Sanitation and Energy) convened	New		New	5	2	5
	Number of municipalities supported in implementation of LGTAS	New		New	23	(Maintain)	23 (Maintain)
	Number of municipalities supported on MIG implementation	New	23	23	25	60	17
	Number of municipalities supported on the implementation of the Massification programme	New	12	12	14	3	12
	Number of shared services for infrastructure development established	New		New	1 (pilot)	1	3
	Number of capacity building programmes implemented	New		New	2	2	4
	Number of reports produced on infrastructure development and service delivery progress	New	1	1	2	2	2
	Number of reports on water quality and waste water in terms of blue and green drop assessments	New		New	1	2	2
	Number of District municipalities evaluated against infrastructure benchmark	New		New	30	10	60
							60



SUB PROGRAMME : 3.5. MUNICIPAL INFRASTRUCTURE						
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	QUARTERLY TARGETS	
					REPORTING PERIOD	1ST
					2ND	3RD
					4TH	
To manage and co-ordinate municipal infrastructure development through facilitating municipal infrastructure investment planning, infrastructure development programme implementation and appropriate operation and maintenance in 61 municipalities	Number of municipalities supported in the development of UAPs	1	10 Districts	Quarterly	Status quo report	Proposals for water schemes and source of supply
	Number of municipalities supported in the quantification of backlog in water provision	New	10 Districts	Quarterly	Collection and collation of backlog data in 7 WSAAs	Collection and collation of backlog data in 7 WSAAs
	Number of District municipalities supported in developing infrastructure implementation plans	New	10 Districts	Output 2: Improved access to basic services and economic opportunities	10 Districts	1. Support development of project schedules and cash flows 2. Support and process project registrations
	Number of municipalities (WSAs) supported with operation and maintenance plans	New	3	Quarterly	Finalize TOR for appointment of service provider(s)	Monitor implementation and provide support
	Number of infrastructure development co-ordinating forums(Water and Sanitation and Energy) convened	New	2	Quarterly	Programme manager appointed	Development of O&M programme
	Number of municipalities supported in implementation of LGTAS	New	23 (maintain)	Planning	1	-
						Quarterly report on support provided as per Municipalities support plan



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STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Number of municipalities supported on MIG implementation	New	60			Quarterly	90% expenditure for 2013/14 FY	Review of municipal commitment levels	Communicate revised DORA framework to 60 municipalities	25 municipalities supported on MIG implementations
Number of municipalities supported on the implementation of the Measification programme	New	3			Quarterly	Support municipalities with project scoping	1. Business planning 2. Funding transferred	Support project initiation	Report on municipalities prioritized by Department
Number of shared services for infrastructure development established	New	1			Quarterly	Planning	Municipal engagements	Municipal approval	Setup and implementation
Number of capacity building programmes implemented	New	1			Bi-annual	1. Identification of training needs 2. Finalize TOR	Appointment of service provider	1 Capacity building workshop	-
Number of reports produced on infrastructure development and service delivery progress	New	2			Bi-annual	-	1 report	-	1 report
Number of reports on water quality and waste water in terms of blue and green drop assessments	New	2			Annual	-	-	-	1 report
Number of municipalities evaluated against infrastructure benchmark	New	10 Districts			Annual	-	Benchmark review/ development	-	Report on evaluation of 10 Districts



SUB-PROGRAMME 3.6: DISASTER MANAGEMENT

Progress Analysis: Disaster Management

The Provincial Disaster Management Plan was developed. Input was sourced from municipalities and other stakeholders for incorporation into the plan. The refurbishment of the Provincial Disaster Management Centre (PDMC) is underway. The contractor is on site and the construction is anticipated to take 18 months from the date of appointment.

Analysis of constraints and measures planned to overcome them

Transfer to municipalities identified for support on the construction of district disaster management centres was not approved on time due to slow expenditure on previously transferred grants, the PMDC has re-established PSC's in all grant beneficiary municipalities and it is represented in all meetings to monitor and track progress. There were delays with the appointment of the service provider with regards to the fire-fighting training. The PDMC will fast track the process of appointing the service provider through the SCM Unit

SUB PROGRAMME : 3.6. DISASTER MANAGEMENT									
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS	
							15/16	16/17	17/18
To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	Number of Provincial Contingency Plans developed (Winter, Summer, Events etc)	New	-	-	-	2	2	2	2
	Number of Provincial Disaster Management Advisory Forum meetings held for sector coordination	New	-	-	-	4	4	4	4
	Output 7: Single window of coordination established	New	-	-	-	10 Districts and 1 Metro			
	Number of District Disaster Management Advisory Forums supported for effective coordination of disaster management at municipal level	New	-	-	-	10 Districts and 1 Metro			



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OBJECTIVE STATEMENT	STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE		ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS	
					11/12	12/13			15/16	16/17
To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	Number of buildings (Mkondeni) refurbished into a suitable Provincial Disaster Management Centre	New	-	-	1	1	N/A	N/A	N/A	N/A
	Number of Municipal Disaster Risk Management Plans supported for alignment with IDP's	New	-	-	10 Districts and 1 Metro					
	Number of District Disaster Management Centres supported with establishment	New	-	-	3	3	3	3	3	3
	Number of municipalities where capacity building has been rolled out	New	-	-	10 Districts and 1 Metro					
	Output7: Single Window of coordination established	New	-	-	2	2	2	2	2	2
	Number of disaster risk management public awareness campaigns conducted	New	-	-	12	12	12	12	12	12
	Number of monthly incidents reports consolidated and processed	New	-	-	10 Districts and 1 Metro					
	Number of municipalities supported emergency relief measures	New	-	-	30	30	30	30	30	30
	Number of Fire fighters trained from needy municipalities	New	-	-	1	1	1	1	1	1
	Number of Provincial Annual reports submitted in line with the Act	New	-	-	9	9	9	9	9	9
	Number of municipalities supported with LGTAS	New	-	-						



SUB PROGRAMME : 3.6. DISASTER MANAGEMENT						
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	QUARTERLY TARGETS			
			BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD
To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	Number of Provincial Contingency Plans developed (Winter, Summer, Events etc)	New	2	Output 7: Single window of coordination established	Quarterly	Winter Season contingency plan developed
	Number of Provincial Disaster Management Advisory Forum meetings held for sector co-ordination	New	4	Output 7: Single window of coordination established	Quarterly	Summer Season contingency plan developed
	Number of District Disaster Management Advisory Forums supported for effective coordination of disaster management at municipal level	New	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro



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STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance				SUB PROGRAMME : 3.6. DISASTER MANAGEMENT				QUARTERLY TARGETS			
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH		
Number of buildings (Mkondeni) refurbished into a suitable Provincial Disaster Management Centre	New	1	Quarterly	Monitor implementation of project as per signed SLA	Monitor implementation of project as per signed SLA	Monitor implementation of project as per signed SLA	Monitor implementation of project as per signed SLA	Monitor implementation of project as per signed SLA	Monitor implementation of project as per signed SLA	-	-
Number of municipal Disaster Risk Management Plans supported for alignment with IDP's	New	10 Districts and 1 Metro	Quarterly	Participate in the IDP Review Sessions	Analysis report compiled and distributed	-	-				
To co-ordinate and manage the development and effective functioning of provincial disaster management institutions	Number of District Disaster Management Centres supported with establishment	3	Output 7: Single window of coordination established	Quarterly	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres	Quarterly Report on support provided to District Disaster Management Centres
Number of municipalities where capacity building has been rolled out	New	10 Districts and 1 Metro	Quarterly	2	2	4	3	3	2	-	-
Number of disaster risk management public awareness campaigns conducted	New	2	Quarterly	Winter Season Campaign conducted	-	Summer Season Campaign conducted	-	Summer Season Campaign conducted	-	-	-
Number of monthly incidents reports consolidated and processed	New	12	Quarterly	3	3	3	3	3	3	3	3

SUB PROGRAMME : 3.6 . DISASTER MANAGEMENT					QUARTERLY TARGETS			
STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional institutions for strengthened governance			REPORTING PERIOD		1 ST	2 ND	3 RD	4 TH
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	Quarterly	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro
Number of municipalities supported with emergency relief measures	New	10 Districts and 1 Metro	-	Assessment conducted with the identified people	Quarterly	30 people registered for fire-fighting training	Training conducted in terms of the Fire Brigade Services Act	30 People accredited in terms of the Fire Brigade Services Act
Number of Fire fighters trained from needy municipalities	New	30	-	-	-	-	-	-
Number of Provincial Annual reports submitted in line with the Act	New	1	Annually	Annual Report submitted to NDMC	Annually	Sourcing of quarterly reports to inform the Annual Report	Sourcing of quarterly reports to inform the Annual Report	Sourcing of quarterly reports to inform the Annual Report
Number of municipalities supported on LGTAS	New	9	Quarterly	Quarterly Report on support provided as per municipalities support plan	Quarterly Report on support provided as per municipalities support plan	Quarterly Report on support provided as per municipalities support plan	Quarterly Report on support provided as per municipalities support plan	Quarterly Report on support provided as per municipalities support plan



SUB-PROGRAMME 3.7: IDP CO-ORDINATION

Progress Analysis: IDP Co-ordination

The Provincial IDP Management Support Plan was revised and adopted by municipalities and was further implemented to improve the IDP credibility. The following municipalities were identified as the six lowest ranking IDP's in need of support: Umhlabuyalingana, Nongoma, Big 5 False Bay, Mtubatuba, Mthonjaneni and Mfolozi. The support provided included developing the IDP in line with the COGTA IDP Format Guide and training of Councillors and senior officials on the IDP process to improve the quality of the IDP's.

IDP assessment week was held. Provincial Treasury, Human Settlements, Land Reform, Department of Economic Development, Agriculture & KZN COGTA were present for entire week. The report produced on the credibility framework reflects improved Departmental participation in credible IDP's.

SUB PROGRAMME : 3.7. IDP CO-ORDINATION

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE			ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
				11/12	12/13	17/18			15/16	16/17	17/18
To promote improved alignment through implementation of a Provincial IDP assessment framework and annual support and assessment plan in order to improve the credibility rating of 61 municipal IDPs and improved service delivery	Number of Provincial IDP Management and Support Plan prepared	1	1	1	1	1	1	1	1	1	1
	Number of municipalities supported in line with Provincial IDP Management and Support Plan	New	5	8	10		61	10	10	10	
	Number of Sector Departments and SOEs supported with Integrated Development Planning capacity building initiatives	New	6	8			10	11	11	11	
	Number of reports produced in respect of IDP Credibility Framework	New	1	1			1	1	1	1	



SUB PROGRAMME : 3.7. IDP CO-ORDINATION										
STRATEGIC OBJECTIVE: Improve cooperative governance between Provincial and Local spheres for effective service delivery	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
								15/16	16/17	17/18
To build the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 District Wide Development Planning Shared Services	Number of Districts supported to maintain planning capacity in the form of District Development Planning Shared Services	9	10	10	10	10	10	10	10	10
To build the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 District Wide Development Planning Shared Services	Number of Districts supported with Growth and Development Plans	New	-	-	4	10	10	10	10	10
To promote and improve rural planning and development through the formulation of traditional settlement master plans	Number of traditional settlement master plans developed	New	-	-	New	1	1	1	1	1
		New	-	-	New	5	5	5	5	5



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SUB PROGRAMME : 3.7. IDP CO-ORDINATION							QUARTERLY TARGETS			
STRATEGIC OBJECTIVE: Effective support to Local Government Institutions for effective integrated planning	OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	1 ST	2 ND	3 RD	4 TH
							Identification of Broad timelines	Formulation of Draft Management Plan	1 plan adopted	-
		Number of Provincial IDP Management and Support Plan adopted	1	1		Quarterly				
		Number of municipalities supported in line with Provincial IDP Management and Support Plan	New	61		Quarterly	Framework of support for IDPs developed	IDP Support in progress	IDP Support concluded	
	To promote improved alignment through implementation of a Provincial IDP assessment framework and annual support and assessment plan in order to improve the credibility rating of 61 municipal IDPs and improved service delivery				Output 1: Implement a differentiated approach to municipal planning, financing and support					
		Number of Sector Departments and SOEs supported with Integrated Development Planning capacity building initiatives	New	10		Quarterly	-	Identification of priority departments	Five Sector Departments and SOEs supported with Integrated Development Planning capacity building initiatives	
		Number of reports produced in respect of IDP Credibility Framework	New	1		Quarterly	-	MEC Panel Assembled	One report produced in respect of IDP Credibility Framework	



SUB PROGRAMME : 3.7. IDP CO-ORDINATION									
STRATEGIC OBJECTIVE: Improve cooperative governance between Provincial and Local spheres for effective service delivery.			QUARTERLY TARGETS						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUT-COME 9 LINKAGE	REPORT-ING PE-RIOD	1 ST	2 ND	3 RD	4 TH
To build the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 District Wide Development Planning Shared Services	Number of Districts supported to maintain planning capacity in the form of District Development Planning Shared Services	9	10	Quarterly	10 quarterly reports on the state of DPSS	10 quarterly reports on the state of DPSS	10 quarterly reports on the state of DPSS	10 quarterly reports on the state of DPSS	10 quarterly reports on the state of DPSS
To build the development planning capacity of municipalities to facilitate improved municipal strategic planning, spatial planning and performance management through the establishment of 10 District Wide Development Planning Shared Services	Number of Districts supported with Growth and Development Plans	New	10	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	1 quarterly progress report on the state of DGD Plans supported	1 quarterly progress report on the state of DGD Plans supported	10Draft District Growth and Development Plans prepared	10District Growth and Development Plans prepared
To promote and improve rural planning and development through the formulation of traditional settlement master plans	Number of sustainable living exhibitions supported	New	1	One progress report on the preparation on SLE 2014	Quarterly	One progress report on the preparation on SLE 2014	One exhibition held	One close out report on SLE 2014	One close out report on SLE 2014
To promote and improve rural planning and development through the formulation of traditional settlement master plans	Number of traditional settlement master plans developed	New	5	1 quarterly report on traditional settlement master plans reports developed	Quarterly	1 quarterly report on traditional settlement master plans reports developed	1 quarterly report on traditional settlement master plans reports developed	1 quarterly report on traditional settlement master plans reports developed	5 draft traditional settlement master plans developed



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OVERVIEW OF THE 2013/2014 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 3

R thousand	Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates	
					2014/15	2015/16
Spatial Planning	18 445	20 665	22 625	39 649	36 578	39 723
Land Use Management	15 740	14 267	14 855	23 903	19 209	17 926
Local Economic Development	252 564	244 788	311 689	301 449	201 456	212 440
Municipal Infrastructure	130 060	118 371	163 238	147 587	76 846	128 028
Disaster Management	47 802	40 081	83 315	47 664	66 943	76 560
IDP Co-ordination	10 756	13 022	18 504	21 125	19 687	22 456
PPDC	1 413	—	—	—	—	—
Total	476 780	451 194	614 226	581 377	420 719	522 150
R thousand	Audited Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates	
					2014/15	2015/16
Current payments	140 607	135 632	159 896	568 642	192 397	187 579
Compensation of employees	39 698	48 022	57 960	87 561	97 282	96 704
Goods and services	100 909	87 610	101 936	481 081	95 115	90 875
Interest and rent on land	—	—	—	—	—	—
Transfers and subsidies to:	335 180	313 691	43 1707	6 000	207 947	211 717
Provinces and municipalities	334 670	311 991	430 284	6 000	207 574	207 574
Departmental agencies and accounts	—	1 700	1 000	—	—	3 571
Universities and technikons	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—
Public corporations and private enterprises	—	—	400	—	—	—
Non-profit institutions	—	—	—	—	—	—
Households	510	—	23	—	373	572
Payments for capital assets	888	1 871	22 616	6 735	20 375	21 423
Buildings and other fixed structures	392	475	15 230	5 250	17 488	17 488
Machinery and equipment	496	1 396	7 386	1 485	2 719	3 747
Heritage assets	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	168	188
Payments for financial assets	105	—	7	—	—	—
Total	476 780	451 194	614 226	581 377	420 719	522 150
						506 432
						536 742



PROGRAMME FOUR: TRADITIONAL INSTITUTIONAL MANAGEMENT

The purpose of this programme is to support and enhance the capacity of traditional councils. The programme consists of four sub-programmes, namely, Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration

SUB PROGRAMME 4.1: TRADITIONAL INSTITUTIONAL ADMINISTRATION (TRADITIONAL GOVERNANCE AND FINANCE)

Progress Analysis: Traditional Institutional Administration

In the 2012/2013 financial year, emphasis was placed in the preparation of a Consolidated GRAP compliant Asset Register for Annual Financial Statements and the Department managed to prepare GRAP compliant assets registers. In the 2013/2014 financial year all Traditional Councils were supported on the compilation of asset registers as well as the maintenance of asset inventories. About 120 Traditional Councils received support on the implementation of financial Practice Notes. The Department successfully managed the elections of Traditional Councils. This enabled the smooth transition of Traditional Councils and their formalisation as per the KwaZulu-Natal Traditional Leadership and Governance Act of 2005. Traditional Council members were inducted of their roles and functions after their election. To ensure the safekeeping of Departmental records, the Department developed an UBukhos database.

Analysis of constraints and measures planned to overcome them

Due to National process delays, challenges were experienced with the drafting of the Parliamentary Bill and this prompted the Province to draft its own law. The Department will conduct a research initiative on the feasibility on the establishment of a Traditional Leadership Learning Institution

SUB PROGRAMME : 4.1. TRADITIONAL INSTITUTIONAL ADMINISTRATION (TRADITIONAL GOVERNANCE AND FINANCE)

STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 14/15
						MEDIUM TERM TARGETS
To implement financial management tools aimed at improving financial management of 300 traditional institutions	Number of Traditional Administrative Centres with updated Movable Asset Registers	Output 6: Improved financial and administrative capabilities in municipalities	257	267	257	257
	Number of consolidated Financial Statement for Traditional Councils	New	0	1	1	1
	Number of Traditional Councils using Pastel Evolution Point of Sale Accounting software	New	-	-	60	210
	Number of Traditional Councils supported to implement the financial management practice notes	and traditional institutions output	33	99	267	267
						267



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SUB PROGRAMME : 4.1. TRADITIONAL INSTITUTIONAL ADMINISTRATION (TRADITIONAL GOVERNANCE AND FINANCE)

STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE		ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
				11/12	12/13			15/16	16/17	17/18
To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	Number of Amakhosi installed Number of Amakhosi recognised Number of research initiatives undertaken for the establishment of traditional learning institution	New New	6 10	6 10	6 10	7 7	7 7	10 10	7 10	7 10
	Number of dispute resolution and conflict management frameworks implemented	-	-	-	-	1	1	1	1	1
	Number of Conflict Resolution Workshops implemented for Amakhosi	New	-	-	-	12	12	12	12	12

SUB PROGRAMME : 4.1. TRADITIONAL INSTITUTIONAL ADMINISTRATION (TRADITIONAL GOVERNANCE AND FINANCE)

STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS		
						1 ST	2 ND	3 RD
To implement financial management tools aimed at improving financial management of 300 traditional institutions	Number of Traditional Administrative Centres with updated Movables Asset Registers	257	257	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	25	85	90
	Number of consolidated Financial Statement for Traditional Councils	New	1	Consolidated financial statement produced and submitted to Treasury for the 13/14 FY	Quarterly	Consolidated half yearly financial statement produced and submitted to Treasury for 14/15	57	57



SUB PROGRAMME : 4.1. TRADITIONAL INSTITUTIONAL ADMINISTRATION (TRADITIONAL GOVERNANCE AND FINANCE)									
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
						1 ST	2 ND	3 RD	4 TH
To implement Practice Notes & Policy on collection of taxes and levies to enhance financial accountability in traditional institutions.	Number of Traditional Councils using Pastel Evolution Point of Sale Accounting software	New	60		Quarterly	-	30	30	-
	Number of Traditional Councils supported to implement the financial management practice notes in traditional institutions.		33	267	Quarterly	25	85	100	57
	Number of Amakhosi installed	6	10		Quarterly	1	3	3	3
	Number of Amakhosi recognised	New	10		Quarterly	1	3	3	3
To enhance traditional institutional governance by supporting traditional institutions in the application of appropriate legislation, policies and frameworks	Number of research initiatives undertaken for the establishment of traditional learning institution	New	1	1 framework implemented	Consultation process	Consultation process	Prepare a draft document for adoption	Final documents approved	One quarterly report compiled on the implementation in line with the framework
	Number of dispute resolution and conflict management frameworks implemented	New			Quarterly	One quarterly report compiled on the implementation in line with the framework	One quarterly report compiled on the implementation in line with the framework	One quarterly report compiled on the implementation in line with the framework	One quarterly report compiled on the implementation in line with the framework
	Number of Conflict Resolution Workshops implemented for Amakhosi	New	12		Quarterly	3	3	3	3



SUB-PROGRAMME 4.2: TRADITIONAL RESOURCE ADMINISTRATION (TRADITIONAL INSTITUTIONAL SUPPORT)

Progress Analysis: Traditional Resource Administration

The opening of the Provincial House was held with great success and was graced by the presence of His Majesty the King. A Capacity Development Plan which included Traditional councils and TC secretaries was rolled out with success. The Leadership and Governance programme, a joint capacity development initiative between COGTA and the University of Kwa-Zulu Natal (UKZN) was rolled out. It is pleasing to note that 24 Amakhosi graduated in the year under review.

Analysis of constraints and measures planned to overcome them

The Department will continue with sustained support to the Institution of Traditional Leadership. Whilst challenges were experienced with regards to the completion of Imizi Yezizwe and the rehabilitation of TACs within the agreed timelines, the planning and the rollout process for 2014/2015 financial year are in place. The support to be provided will be both professional and operational.

SUB PROGRAMME : 4.2. TRADITIONAL RESOURCE ADMINISTRATION (TRADITIONAL INSTITUTIONAL SUPPORT)

STRATEGIC OBJECTIVE: Effective support to Traditional Institutions for strengthened governance

OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUT-COME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15	MEDIUM TERM TARGETS		
							15/16	16/17	17/18
To develop and implement a skills capacity building programme for 300 traditional institutions	Number of Capacity Building Programmes implemented for Amakhosi	Output 6: Improved financial and administrative capacities in municipalities and traditional institutions	0	1	1	1	1	1	1
	Number of Capacity Building programmes implemented for PH and LH	New	11	11 LH and 1 PH	1	1	1	1	1
	Number of Capacity Building programmes implemented for TCs	New	-	-	1	1	1	1	1
	Number of Amakhosi on the UKZN leadership programme	New	-	30	24	20	20	-	-
To provide infrastructural support to Traditional institutions	Number of Imizi Yezizwe constructed	New	4	8	5	5	5	5	5
	Number of Traditional Administrative Centres provided with office infrastructure	New	-	-	-	22	20	20	20



SUB PROGRAMME : 4.2. TRADITIONAL RESOURCE ADMINISTRATION (TRADITIONAL INSTITUTIONAL SUPPORT)						
STRATEGIC OBJECTIVE: Effective support to Traditional Institutions for strengthened governance		QUARTERLY TARGETS				
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	
To develop and implement a skills capacity building programme for 300 traditional institutions	Number of Capacity Building Programmes implemented for Amakhosi	0	1	Consultation with Amakhosi on the Programme	1 ST	Identify and Confirm Amakhosi for the programme
	Number of Capacity Building programmes implemented for PH and LH	New	1	Quarterly	2 workshops held	4 workshops held
	Number of Capacity Building programmes implemented for TCS	New	1	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	MOU signed with service provider
Facilitate the provision of infrastructural support to the Traditional Institutions	Number of Amakhosi on the UKZN leadership programme	24	20	Commencement of programme	-	Finalise logistics
	Number of Imizi Yezizwe constructed	New	5	Quarterly	MOA signed	Commencement of programme
To ensure habitability of TACs through construction and rehabilitation	Number of Traditional Administrative Centres provided with office infrastructure	0	22	Quarterly	Identify TCs to be provided with office infrastructure	5 Imizi Yezizwe at a wall level
						5 Imizi Yezizwe completed
						11 TCs supplied with office infrastructure



SUB-PROGRAMME 4.3: RURAL DEVELOPMENT FACILITATION

Progress Analysis: Rural Development Facilitation

Whilst the Framework/Guidelines and Regulations on the Participation of Traditional Leaders in Municipal Councils in terms of Section 81 of the Municipal Structures Act 1998 (Act No. 117 of 1998) were prepared in the previous financial year. It was only in 2013/2014 that the Framework and Guidelines were rolled out as strategic programme jointly endorsed by the Institution of Traditional Leadership and Municipalities. As a new programme in the Departmental structure, Rural Development Facilitation is making steady progress in terms of development support to the Institution of Traditional Leadership viz the promotion and/or support of development initiatives including social cohesion in traditional communities.

Analysis of constraints and measures planned to overcome them

The Department will continue to support development initiatives in traditional communities based on reasonable requests by the Institution of Traditional Leadership and availability of the budget. The implementation of Section 81 will be monitored and reports will be produced. The Moral Regeneration programme i.e. Social Cohesion in traditional communities will continue to be supported

SUB PROGRAMME : 4.3. RURAL DEVELOPMENT FACILITATION

STRATEGIC OBJECTIVE: Improve participation of traditional institutions in government systems						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 13/14
Formalise and strengthen synergistic partnerships in 11 District Houses within the province	Number of Reports prepared for the participation of Amakhosi in Municipalities in terms of Section 81	Output 5: Deepen democracy through a refined Ward Committee model	New	0	0	0

SUB PROGRAMME : 4.3. RURAL DEVELOPMENT FACILITATION

STRATEGIC OBJECTIVE: Improve participation of traditional institutions in government systems						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 REPORTING PERIOD	QUARTERLY TARGETS	
Formalise and strengthen synergistic partnerships in 11 District Houses within the province	Number of reports prepared for the participation of Amakhosi in municipalities in terms of Section 81	4	4	Quarterly	1	1



SUB PROGRAMME : 4.3. RURAL DEVELOPMENT FACILITATION						
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 13/14	ANNUAL TARGET 14/15
To support rural development in KwaZulu-Natal in line with the national Comprehensive Rural Development Programme and the Provincial Integrated Rural Development Strategy	Number of development initiatives supported in traditional communities	New	-	-	3	3
	Output 2: Improving Access to Basic Services				6	10
	Number of PHs and LHs supported to promote Social Cohesion	New	-	-	12 (1 PH and 11 LH)	12 (1 PH and 11 LH)
					12 (1 PH and 11 LH)	12 (1 PH and 11 LH)

SUB PROGRAMME : 4.3. RURAL DEVELOPMENT FACILITATION						
STRATEGIC OBJECTIVE: Improve co-operative governance between Provincial and Local spheres for effective service delivery						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS
To support rural development in KwaZulu-Natal in line with the national Comprehensive Rural Development Programme and the Provincial Integrated Rural Development Strategy	Number of development initiatives supported in traditional communities	3	3	Output 2: Improving Access to Basic Services	1 ST Quarterly	1 ST 2 ND 3 RD 4 TH
	Number of PHs and LHs supported to promote Social Cohesion	12 (1PH and 11 LH)	12 (1PH and 11 LH)	Output 2: Social cohesion programmes implemented	2 ND Quarterly	2 social cohesion programmes implemented
				2 social cohesion programmes implemented		4 social cohesion programmes implemented
				2 social cohesion programmes implemented		4 social cohesion programmes implemented



SUB PROGRAMME 4.4: TRADITIONAL LAND ADMINISTRATION

Progress Analysis: Traditional Council Land Administration

In conjunction with the Ingonyama Trust Board (ITB), the Department processed and demarcated residential, commercial and institutional land rights applications for various developments in communal land. Support was provided to 286 Izizwe with their alignment of land allocation processes to Land Use Management Systems (LUMS) with 280 supported with the establishment and maintenance of their land database.

The sub-programme jointly with dispute resolution also managed to resolve land boundary disputes in the year under review.

Analysis of constraints and measures planned to overcome them

For ongoing support to the Ingonyama Trust Board (ITB), a Memorandum of Understanding is required to outline the roles and functions of the ITB and the Department, in particular in relation to the land rights applications. The Department intends to speed up the process of Izigodi surveyed.

SUB PROGRAMME : 4.4: TRADITIONAL LAND ADMINISTRATION						
OBJECTIVE STATEMENT	PERFORMANCE INDICATOR	STRATEGIC OBJECTIVE: Effective support to Local Government and Traditional Institutions for strengthened governance				
		OUTCOME 9 LINKAGE	BASELINE 10/11	AUDITED PERFORMANCE 11/12	ESTIMATED 12/13	ANNUAL TARGET 13/14
To develop and implement a land utilisation capacity building programme for Traditional Councils	Number of Izizwe supported with alignment of land allocation processes	250	251	263	286	145
To develop and maintain a database of uBukhosini and Izinduna in terms of Provincial Directives	Percentage of received land rights applications attended to	1600	1600	2000	2000	100%
	Number of Izizwe with Izigodi surveyed	54	44	56	40	35
	Number of Izizwe covered in the collection of land utilisation information towards the development of a database	101	232	250	280	296
	Percentage of Traditional Council areas of jurisdiction (AoJ) defined, redefined and land-related disputes attended to	New	-	-	-	100%



STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/2015	OUTCOME 9 LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
						1 ST	2 ND	3 RD	4 TH
To develop and implement a land utilisation capacity building programme for Traditional Councils	Number of Izizwe supported with alignment of land allocation processes to Municipal LUMs	250	1	Output 6: Improved financial and administrative capabilities in municipalities and traditional institutions	Quarterly	39	46	30	30
	Percentage of received land rights applications attended to	1600	100%		Quarterly	100%	100%	100%	100%
	Number of Izizwe with Izigodi surveyed	54	35	Output 2: Improved access to basic services and economic opportunities	Quarterly	9	9	8	8
To develop and maintain a database of uBukhosi and Izinduna in terms of Provincial Directives	Number of Izizwe covered in the collection of land utilisation information towards the development of a database	101	296		Quarterly	74	74	74	74
	Percentage of Traditional Council areas of jurisdiction (AoJ) defined, redefined and land-related disputes attended to	New	100%		Quarterly	100%	100%	100%	100%



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OVERVIEW OF THE 2013/2014 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 4

R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Traditional Institutional Administration	86 532	129 974	120 174	94 326	153 286	151 768	153 723
Traditional Resource Administration	45 702	56 308	66 502	88 212	100 062	101 551	105 075
Rural Development Facilitation	14 121	36 636	17 418	23 829	18 357	17 976	23 288
Traditional Land Administration	13 179	16 222	16 092	20 840	19 193	24 364	25 291
Total	159 534	239 140	220 186	227 207	290 898	295 659	307 377
							323 260

R thousand	Audited Outcome		Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Current payments	146 465	206 286	203 189	206 437	261 227	282 539	294 152
Compensation of employees	90 496	105 929	124 451	130 354	149 500	144 036	168 767
Goods and services	55 969	100 357	78 738	76 083	111 727	117 191	107 810
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies to:	782	5 674	1 039	360	1 294	200	550
Provinces and municipalities	–	5 250	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	100	–	–	–	–
Households	782	424	939	360	1 294	200	550
Payments for capital assets	12 241	27 114	15 910	20 410	28 377	28 377	12 920
Buildings and other fixed structures	11 593	22 150	8 995	15 000	19 000	19 000	7 000
Machinery and equipment	648	4 964	2 867	5 410	5 956	3 420	1 175
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	4 048	–	3 421	3 421	2 500
Payments for financial assets	46	66	48	–	–	–	–
Total	159 534	239 140	220 186	227 207	290 898	295 659	307 377
							323 260



ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME (Sub- Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1. Administration	Number of Districts and Metros supported on OSS	Support 10 Districts and 1 Metro on the implementation of Operation Sukuma Sakhe	Support 10 Districts and 1 Metro on the implementation of Operation Sukuma Sakhe	documentary (reports/ spreadsheets etc)	Count the Number of Districts and Metros supported on Operation Sukuma Sakhe	Nil	Output	Non Cumulative	Monthly	No	Head of Department
1. Administration 1.2. Corporate Services	Number of Human Resource Plans reviewed	The HR Plan seeks to build on the existing strengths of the workforce, and to enhance the development of a highly professional and expert workforce for the future.	Provision of services to enable line functions to concentrate on their specific functionalities and support them in their responsibilities with regards to corporate services functions	documentary (reports/ spreadsheets etc)	Count the number of HR plans reviewed at the end of the financial year	Nil	Output	Non Cumulative	Monthly	No	1 Human Resource Plan
	Number of Programmes supported with fleet management services	On a continuous basis, provide fleet management services to all the Programmes of the Department.	To provide fleet management services to all the Programmes of the Department in order that the Business Units are suitably equipped to be in a position to concentrate on their specific functionalities and to support them in their responsibilities with regards to corporate services functions.	documentary (reports/ spreadsheets etc)	Count the number of programmes supported	Nil	Output	Non Cumulative	Quarterly	No	Senior Manager: Auxiliary Services
	Number of Programmes supported with office services	On a continuous basis, provide office services to all the Programmes of the Department.	To provide office services to all the Programmes of the Department in order that the Business Units are suitably equipped to be in a position to concentrate on their specific functionalities and to support them in their responsibilities with regards to corporate services functions.	documentary (reports/ spreadsheets etc)	Count the number of programmes supported	Nil	Output	Non Cumulative	Quarterly	No	Senior Manager: Auxiliary Services



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PROGRAMME (Sub-Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF KPI	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	Number of IT Strategies developed using Government-Wide Enterprise Architect Framework and Implemented	Project Portfolio Office procured and implemented within Special Initiatives Business Unit	Aligning the IT Strategy to the department's strategic objectives will enable the ICT unit to support the business with the right amount of capacity, solutions and IT support at the right time.	Count the number of Master Systems Plans reviewed and implemented annually	Nil	Output	Non Cumulative	Monthly	No	1	Information and Technology	
1. Administration	1.3. Financial Management	Number of programmes provided with financial services support	On a monthly basis, a financial report is prepared per programme and discussed with Programme/ Responsibility Managers to ensure that each programme remains within its allocated budgeted.	Count the number of programmes provided with financial services support	Nil	Output	Non Cumulative	Monthly	No	4	Manager Financial Management	
		Number of Intern Financial Statements (IFS) prepared and submitted by end of each quarter	On quarterly basis Intern Financial Statements (IFS) are prepared.	Count the number of Working Paper Files prepared for referencing against the IFS.	Nil	Output	Non-Cumulative	Quarterly	Yes	3	Deputy Manager: Financial Accounting	
		Number of AFS prepared and submitted by 31 May in terms of Section 40(1)(b) and (c) of the PFMA	On a yearly basis, as at the end of March, Annual Financial Statements are prepared and produced in terms of the Treasury Regulations and PFMA.	Count the number of Working Paper Files prepared for referencing against the AFS.	Nil	Output	Non-Cumulative	Yearly	No	1	Manager Financial Management	



PROGRAMME (Sub- Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	
		On an annual basis the MTEF input of each programme is checked and revised in line with the priorities of the department. The EPRE format as provided by PT is completed and submitted by deadline as per the Budget Time Table.	The EPRE reflects the budget for the Department for the next financial year. All spending must be in terms of the approved budget PFMA requirement.	Documentary (templates as provided by PT)	Count the number of submissions	Nil	Output	Non Cumulative	Annual	No	Manager Budget Control and Planning	
		Number of Budget Submissions Compiled in terms of the EPRE		Documentary (templates as provided by PT)	Count the number of reports submitted.	Nil	Output	Cumulative	Monthly	1	Manager Budget Control and Planning	
		Number of Legislative Financial Reports compiled	On a monthly basis complete the YM and Revenue Reports that reflect the expenditure and revenue for the department.	Documentary (templates as provided by PT as well as spreadsheets compiled by dept)	Count the number of reports submitted.	Nil	Output	Cumulative	Monthly	24	Manager Budget Control and Planning	
		Number of SCM Plans developed and reviewed	To support the Department's operational requirements, manage the procurement process and the supply of goods/ services efficiently and effectively in line with National Treasury requirements. As well as ensuring a holistic asset planning process that seeks to link asset purchasing with service delivery targets.	Facilitate and coordination the collection of inputs and produce the Procurement & Asset Strategic Plans for the Department	Count the number of Departmental Annual Procurement and Strategic Asset Plans developed and approved	Nil	Output	Non Cumulative	Annual	No	Manager Supply Chain Management	
		Number of SCM compliance reports produced	Compile and submit to Provincial Treasury Monthly Reports on Departmental Purchasing and Payments statistics.	Monitor and keep track of the Departments procurement and payment trends to ensure compliance to the relevant PFMA requirements.	Documents (templates as provided by Treasury a)	Count the number of reports submitted.	Nil	Output	Non-cumulative	Monthly	No	Manager Supply Chain Management
1.Administration 1.2. Corporate Services		Number of Communication Strategies developed	Develop a communication strategy to guide PR, Marketing and Media Liaison for the Department and the MEC.	Documents	Count the number of strategies developed	Nil	Output	Non-Cumulative	Quarterly	No	Manager Communication	



PROGRAMME (Sub-Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1. Administration 1.4. Internal Control	Number of compliance audits implemented	To monitor compliance with core legislation.	Monitor business units' compliance to legislation.	Documents	Count the number of audits implemented	Nil	Output	Non-Cumulative	Quarterly	No	4
	Number of Quarterly Risk Management Reports	To monitor the implementation of risk implementation plans	Ensure that the department has controls in place to mitigate risks and monitor same.	Documents	Count the number of risk management reports prepared	Nil	Output	Cumulative	Quarterly	No	4
	Number of Quarterly AG Action Plan Reports	To monitor the implementation of AG Action Plans	Ensure that the department has controls in place to prevent adverse audit opinions and monitor same.	Documents	Count the number of AG Action plan reports prepared	Nil	Output	Non-Cumulative	Quarterly	No	4
	Number of Internal Audit Improvement Strategy Reports	To monitor the implementation of Internal Audit Action Plans	Ensure that the department has controls in place to implement recommendations by internal audit and monitor same.	Documents	Count the number of Strategy Reports prepared	Nil	Output	Non-Cumulative	Quarterly	No	4
	Number of Dashboard Reports	To monitor the implementation of commitments by the Accounting Officer	To ensure that controls are put in place to mitigate risks identified by the AG.	Documents	Count the number of dashboard reports prepared	Nil	Output	Non-Cumulative	Quarterly	No	4
	Number of Anti-fraud and Corruption strategies developed and approved	A strategy on how the department plans to deal with fraud and corruption.	To ensure that the department has a strategy in place to prevent and detect fraudulent activities	Documents	Count the number of strategies developed and approved	Nil	Output	Non-Cumulative	Quarterly	No	1
	Number of Fraud Awareness Campaigns	To conduct workshops to internal staff to sensitize them to fraud and corruption.	To ensure that staff are well informed regarding fraud and corruption activities	Documents	Count the number of awareness campaigns held	Nil	Output	Non-Cumulative	Quarterly	No	4
1. Administration 1.5 Monitoring, Strategic Planning and Service Delivery	Number of Annual Performance Reports developed and approved	To provide input to the Annual Report regarding performance information of the Department	There is an increased demand for performance information by Government to review and improve service delivery strategy and implementation of plans.	documentary (reports/ spreadsheets etc)	Count the number of Departmental Annual Performance Reports developed and approved	Nil	Output	Non Cumulative	Annually	No	1



PROGRAMME (Sub- Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	Number of Departmental Strategic Plans developed	To coordinate and produce the Departmental Strategic Plan	At the start of each elected term of government there is a need to prepare a strategic plan. The plan sets the tone for the next 5 years.	Document	Count the number of Departmental Strategic Plans developed	Nil	Output	Non-Cumulative Annually	No	1	Manager: Strategic Planning & Service Delivery
	Number of Departmental Annual Performance Plans prepared in line with Treasury requirements	To coordinate and produce the APP of the Department	There is an increased demand for performance information by Government to review and improve service delivery strategy and implementation of plans.	document	Count the number of Departmental Annual Performance Plans developed and approved	Nil	Output	Non Cumulative Annually	No	1	Manager: Strategic Planning & Service Delivery
	Number of Programmes supported to implement Batho Pele	To support departmental programmes to implement Batho Pele Principles in their daily routine	There is an increased demand to improve the manner in which service delivery takes place.	Document	Count the number of programmes implementing Batho Pele	Nil	Output	Non-Cumulative Annually	No	4	Manager: Strategic Planning & Service Delivery
1 Administration 1.6 Policy and Research	Number of policies reviewed	To review and develop the policies of the Department:	Policies create an enabling environment and ensure that the department complies with relevant legislation. They also reduce the risk of corporate liability or employee lawsuits. They address various areas that are critical to the department's mission thus ensure operational efficiency.	documentary (reports/ spreadsheets etc)	Count the number of policies reviewed	Nil	Output	Non-Cumulative Quarterly	No	3	Manager Policy and Research
	Number of research projects packaged and conducted	To package and conduct Research projects within the Department	Provide researched data as a basis for decision making and planning.	documentary (reports/ spreadsheets etc)	Count the number of research projects packaged and undertaken	Nil	Output	Non-Cumulative Quarterly	No	3	Manager Policy and Research
	Number of marketing and promotional interventions held	To launch the departmental library and hold knowledge sharing sessions.	To promote knowledge sharing and development within the department	documentary (reports/ spreadsheets etc)	Count the number of marketing and promotional interventions held	Nil	Output	Non-Cumulative Quarterly	No	1	Manager Policy and Research
	Number of electronic Library services maintained	To provide library services	To ensure that the library becomes a central repository of information for the department.	documentary (reports/ spreadsheets etc)	Count the number of electronic library services maintained	Nil	Output	Non-Cumulative Quarterly	No	1	Manager Policy and Research



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PROGRAMME (Sub-Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
2. Local Government 2.1. Municipal Administration	Number of programmes to support the establishment of municipalities	Rationalisation of Municipalities	In terms of the Municipal Demarcation Act the Municipal Demarcation Board (the Board) must determine municipal and ward boundaries. In terms of the current constitutional and legal framework the next local government elections are scheduled to be held in 2016, following the National and Provincial elections in 2014. The MEC must fulfil certain statutory obligations as set out in the Structures Act and the Demarcation Act.	Count the number of municipal establishment processes supported	Nil	Output	Non-Cumulative Quarterly	No 1 Manager Municipal Administration
	Number of integrated support programmes managed	Package of Support Programme is a newly defined way of supporting municipalities within KZN. The support programme will include the current co- ordination of support.	The provision of municipal support to municipal structures will improve governance.	Count the number of support programmes co- ordinated	Nil	Output	Non-Cumulative Quarterly	No 1 Manager Municipal Governance
	Number of municipalities supported to implement frameworks, policies and guidelines	Support municipalities in the implementation of municipal Gov and Admin policies, plans and frameworks	The provision of municipal support to municipal structures will improve governance. With diminishing skills and high staff turn-over in most municipalities, the department will provide a range of support programmes to assist municipalities.	Count the number of local administrative and governance experts deployed	Nil	Output	Non-Cumulative Quarterly	No 10 Manager Municipal Governance
	No of frameworks developed on the strengthening of local government legislation	Draft framework of a LG Bill	To support municipalities on the strengthening of local government legislation	Count the number of programmes drafted	Nil	Output	Non-Cumulative Quarterly	No 1 Manager Municipal Governance
	Number of draft by- laws developed	Development of standard by-laws	To support municipalities on the strengthening of local government legislation	Count the number standard draft by- laws approved	Nil	Output	Non-Cumulative Quarterly	No 10 Manager Municipal Governance



PROGRAMME (Sub- Programme)	PERFORMANCE INDICATOR	DEFINITION	PURPOSE/ IMPORTANCE	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATIONS	TYPE OF KPI	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	No of strategies developed to address service delivery protests	A Strategy to improve local engagement with stakeholders with the aim of decreasing service delivery protests.	To enhance municipal governance and service delivery by engaging with communities, providing feedback to communities and decreasing service delivery protests	documentary (reports/ spreadsheets etc)	Count the number of strategies developed & implemented	Nil	Output	Non-Cumulative	Quarterly	No	1	Manager Municipal Administration
	Number of reports on the filling of Municipal Managers and section 56 managers' posts compiled (DCOG Indicator)	Monitor the filling of top six management position in municipalities in terms of section 54/56 of Municipal System Act	Strengthen the capacity of municipalities to deliver on their mandate (by ensuring that municipalities are capacitated with the necessary skills that will enable them to accelerate the delivery of basic services	documentary (reports/ spreadsheets etc)	Count the number of reports on the filling of Municipal Managers and section 56 managers' posts compiled	Nil	Output	Non-Cumulative	Quarterly	No	1	Manager Municipal Administration
	No of municipal administration support programmes developed and implemented	The support programme includes projects i.e. OD framework, implementation,	The provision of municipal support to municipal structures will improve governance.	documentary (reports/ spreadsheets etc)	Count the number of programmes implemented	Nil	Output	Non-Cumulative	Quarterly	No	1	Manager Municipal Administration
	Number of municipalities supported on LGTAS	To provide support to municipalities as per their requirement needs	To provide support to municipalities as per their identified priorities	documentary (reports/ spreadsheets etc)	Count the number of reports produced on support provided to LGTAS municipalities	Nil	Output	Non-Cumulative	Quarterly	No	10	Manager Municipal Governance & Administration
	Number of municipalities supported with functional District Inter-Governmental Relation structures and systems	Support municipalities with functional District Inter-Governmental Relation structures and systems	To improve intergovernmental relations and inter-municipal co-operation	documentary (reports/ spreadsheets etc)	Count the number of municipalities assisted	Nil	Output	Non-Cumulative	Quarterly	No	10	Manager Municipal Governance



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		For example:- • Inter-municipal - • Technical Munic • Muimisec. • Women in Governance Dialogue • municipal international relations Intra-municipal • IMC District Initiatives • District Speakers Forums • District Mayors Forums	To improve intergovernmental relations and inter-municipal co- operation	Count the number of inter-municipal cooperation Initiatives facilitated	documentary (reports/ spreadsheets etc.)	Nil	Output	Non-Cumulative Quarterly	No	10	Manager Municipal Governance
		Number of intra- municipal and inter-municipal cooperation initiatives facilitated									
		Number of municipalities supported with functional oversight structures.	Assisting identified municipalities to have functional Oversight PCs and MPACs	To enhance the oversight role of councillors over the Executive and Administrative arms of a municipality	documentary (reports/ spreadsheets etc.)	Count the number of municipalities assisted	Output	Non-Cumulative Quarterly	No	15	Manager Municipal Governance
		Number of municipalities that are supported to improve audit outcomes	Support 20 municipalities identified to improve audit opinions due to the minimum audit findings	Sound financial management is necessary for effective, efficient and economical service delivery	documentary (reports/ spreadsheets etc.)	Count the number of municipalities that are supported to achieve unqualified reports	Output	Non Cumulative Monthly	No	20	Manager Municipal Finance
		2. Local Governance 2.2. Municipal Finance									
		Number of identified municipalities supported to implement simplified Revenue plan Model	Support identified municipalities in the implementation of simplified revenue plans	Sound financial management is necessary for effective, efficient and economical service delivery	documentary (reports/ spreadsheets etc.)	Count the number of municipalities that are supported in the implementation of simplified revenue plans	Output	Non-Cumulative Monthly	No	15	Manager Municipal Finance
		Number of municipalities supported with expenditure management framework	Support municipalities with expenditure management	Sound financial management is necessary for effective, efficient and economical service delivery	documentary (reports/ spreadsheets etc.)	Count the number of municipalities that are supported with expenditure management	Output	Non-Cumulative Monthly	No	10	Manager Municipal Finance



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	Number of CFO forums convened to support 61 municipalities	Support municipal finance knowledge sharing with CFOs of 61 municipalities	Sound financial management is necessary for effective, efficient and economical service delivery	Minutes of meetings	Count the number of CFO forums convened	Nil	Output	Non-Cumulative	Bi-Annually	No	Manager Municipal Finance
	Number of municipalities supported on LGTAS	To provide support to municipalities as per their requirement needs	To provide support to municipalities as per their identified priorities	documentary (reports/ spreadsheets etc)	Count the number of reports produced on support provided to LGTAS municipalities	Nil	Output	Non-Cumulative	Quarterly	No	Manager Municipal Finance
	Number of reports submitted on state of municipal finances in terms of Section 131 of the MFMA	Compliance with the relevant sections of the MFMA i.e. section 131, MFMA	Statutory reporting obligations of the MEC and Department in terms of Section 131 of the MFMA;	documentary (reports/ spreadsheets etc)	Count the number of reports submitted on state of municipal finances in terms of Section 131 of the MFMA	Nil	Output	Non-Cumulative	Annually	No	Manager Municipal Finance
	Number of reports submitted on state of municipal finances in terms of Section 81 of the MPRA	Compliance with the relevant sections of the MPRA i.e. section 81 MPRA	Statutory reporting obligations of the MEC and Department in terms of Section 81 of the MPRA	documentary (reports/ spreadsheets etc)	Count the number of reports submitted on state of municipal finances in terms of Section 81 of the MPRA	Nil	Output	Non-Cumulative	Annually	No	Manager Municipal Finance
	Number of municipalities supported with the implementation of anti-corruption/fraud prevention strategies/ plans	Municipalities implementing Anti-corruption/fraud prevention strategies/ plans	Statutory reporting obligations of the MEC and Department in terms of • Section 131 of the MFMA; and • Section 80 of the MPRA	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with the implementation of anti-corruption/ fraud prevention strategies/plans	Nil	Output	Non-Cumulative	Quarterly	No	Manager Municipal Finance
2. Local Governance 2.3. Public Participation		Number of municipalities supported with the maintenance of Functional Ward Committees	To assist municipalities to develop plans for providing the necessary support to Ward Committees to enable them to perform their functions and exercise the powers effectively.	Section 7(4) of the Municipal Structures Act requires municipalities to make administrative arrangements to perform their functions and exercise their powers effectively.	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported to successful functioning of Ward Committee	Nil	Output	Non-Cumulative	Monthly	Senior Manager Public Participation



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	Number of municipalities supported with the maintenance of Functional Ward Committees	To assist municipalities to develop plans for providing the necessary support to Ward Committees to enable them to perform their functions and exercise their powers effectively.	Section 7(3)(4) of the Municipal Structures Act requires municipalities to make administrative arrangements to perform their functions and exercise their powers effectively.	Count the number of municipalities supported to successful functioning of Ward Committee	Nil	Output	Non-Cumulative	Monthly	No Senior Manager Public Participation
	Number of municipalities supported with the development of Community Participation Plan as per Chapter 2 and 4 of the Municipal Systems Act	To assist municipalities to develop plans for broader community participation within the respective municipalities	In terms of Section 16 of the Municipal Systems Act, a municipality must develop a culture of community participation that complements formal representative government with a system of participation governance, and must for this purpose encourage, and create conditions for local communities to participate in the affairs of the municipality	Count the number of municipalities supported to successful completion of Community Participation Plans	Nil	Output	Non-Cumulative	Monthly	No Senior Manager Public Participation
	Number of municipalities supported with the maintenance of war rooms	To support ward councilors with the maintenance of war rooms within their wards	Cabinet Lekgola of August 2011 resolved that the Department should facilitate the 'Development of an Integrated Ward Development Programme where the focus will be on: • Supporting all Ward Councillors to have an identified office space within the Ward from where they will operate and where the community will know they can interact with the Ward Committee and alignment with War Rooms in the Wards'	Count the number of wards supported by CDWPs with the maintenance of war rooms in line with the Cabinet Lekgola resolution	Nil	Output	Non-Cumulative	Monthly	No Senior Manager CDWP
									51



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		Number of procedural frameworks implemented to accommodate community awareness and dissatisfaction of government services	To review and implement the framework to accommodate community awareness and dissatisfaction of government services	Development of creative mechanisms to effectively utilise existing government and community structures and channels of communication in between government and communities.	documentary (reports/ spreadsheets etc)	Count the number of frameworks reviewed and implemented to address community dissatisfaction and awareness of government services	Nil	Output	Non-Cumulative	Quarterly	No
	2. Local Governance 2.4. Capacity Building	Number of formal councillor training programmes conducted	Support councillors with empowerment programmes and accredited training	To build and enhance the capacity of councillors and to promote good governance	documentary (reports/ spreadsheets etc)	Count the number of formal councillor training programmes conducted	Nil	Output	Non-Cumulative	Quarterly	No
		Number of provincial capacity building strategies developed	Guide the implementation of municipal capacity building and support initiatives	Purpose to read "The strategy will provide a framework that will give guidance to all stakeholders involved in the implementation of municipal capacity building	documentary (reports/ spreadsheets etc)	Count the number of provincial capacity strategies developed	Nil	Output	Non-Cumulative	Quarterly	No
	2. Local Governance 2.5. Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to develop and submit annual performance reports in terms of Sec 46 of the MSA	Support 20 identified municipalities to develop and submit Annual Performance Reports in terms of section 46 of the MSA.	Accountability and clean governance are critical to ensure sound financial management and the consequent improvement in service delivery for all communities in the Province.	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported to develop and submit annual performance reports in terms of Sec 46 of the MSA	Nil	Output	Non-Cumulative	Quarterly	No
											Manager Municipal Performance



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		<p>"To ensure the 20 identified municipalities have a functional PMS in place" To measure this indicator the sub-output indicators are as follows: 1. Training on the "Performance management made simple document". 2. OPMS Benchmark criteria as an assessment tool to measure PMS structures and functionality. 3. District Technical advisory committee meetings (DTAC) The measurement will be based on the frequency of meeting and issues discussed as the platform to share and discuss PMS issues</p>	<p>Number of municipalities supported to develop functional PMS systems</p>	<p>Accountability and clean governance are critical to ensure sound financial management and the consequent improvement in service delivery for all communities in the Province.</p>	<p>Count the number of municipalities supported to develop functional PMS systems</p>	<p>Nil</p>	<p>Output</p>	<p>Non-Cumulative</p>	<p>Quarterly</p>	<p>No</p>	<p>20</p>	<p>Manager Municipal Performance</p>
		<p>This indicator talks to the legal requirement in the Municipal Systems Act under section 47 which requires the MEC for local government to compile and submit to the provincial legislatures and the Minister a consolidated report on the Performance of municipalities in the province.</p>	<p>Number of Consolidated Annual municipal Performance Reports prepared</p>	<p>Accountability and clean governance are critical to ensure sound financial management and the consequent improvement in service delivery for all communities in the Province.</p>	<p>Count the number of Consolidated Annual municipal Performance Reports prepared</p>	<p>Nil</p>	<p>Output</p>	<p>Non-Cumulative</p>	<p>Quarterly</p>	<p>No</p>	<p>1</p>	<p>Manager Municipal Performance</p>
		<p>Framework for report back to communities on performance of municipalities developed</p>	<p>Number of Frameworks for Report back to communities on Performance developed</p>	<p>Legislative requirement</p>	<p>Count the number of frameworks developed</p>	<p>Nil</p>	<p>Output</p>	<p>Non-cumulative</p>	<p>Quarterly</p>	<p>Yes</p>	<p>1</p>	<p>Manager Municipal Performance</p>



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	Number of Municipal Excellence Awards held	Recognition of outstanding performance and excellence in municipalities	Motivate municipalities to enhance their performance and productivity to improve service delivery	Documentary (photos, videos)	Awards function held	Nil	Output	Non-Cumulative	Annually	No	Manager Municipal Performance
	Number of municipalities supported on LGTAS	Improve support and oversight responsibility over local government	Rebuild and improve the basic requirements for a functional, responsive, efficient and accountable developmental local government	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported on LGTAS	Nil	Output	Non-Cumulative	Quarterly	No	Manager Municipal Performance
3. Development and Planning 3.1. Spatial Planning	Number of municipalities supported to produce legally compliant Development Frameworks (SDFs)	The Spatial Planning Directorate will support 61 municipalities in the preparation and/or review of their SDFs ensuring that the SDFs are legally compliant.	This objective is fundamental to most investment initiatives in the Province, and forms the basis for sound economic development in KZN	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported to produce legally compliant Spatial Development Frameworks (SDFs)	Nil	Output	Non-Cumulative	Quarterly	No	Manager Spatial Planning
	Number of Regional Plans initiated	The Spatial Planning Directorate will prepare 1 regional Plan in accordance with Chapter 4 Part D of the Spatial Planning and Land Use Management Act (SPLUMA) (16 of 2013)	Regional Plan outlined in SPLUMA (2013) to be prepared in between the Provincial SDF and Municipal SDFs and to provide guidance to municipalities at a regional scale.	documentary (reports/ spreadsheets etc)	Count the number of Regional Plans initiated.	Nil	Output	Non-Cumulative	Quarterly	Yes	Manager Spatial Planning
	Number of municipalities supported with developing a Densification Framework	Support municipalities in developing a densification framework	This objective is fundamental in supporting human settlements as well as achieving the strategic objective of the PGDS of actively promoting spatial concentration	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with developing a densification framework	Nil	Output	Non-Cumulative	Quarterly	No	Manager Spatial Planning
	Number of municipalities supported to produce legally compliant schemes	The Spatial Planning Directorate will support 51 municipalities in the preparation and/or reviewing of schemes in line with the KZN Planning & Development Act	This objective is fundamental to most investment initiatives in the Province, and forms the basis for sound economic development in KZN	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported to produce legally compliant schemes	Nil	Output	Non-Cumulative	Quarterly	No	Manager Spatial Planning



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	Number of spatial planning initiatives undertaken	The Spatial Planning Directorate will undertake six spatial planning initiatives	This objective is fundamental to improving most planning initiatives in the Province, and forms the basis for sound municipal spatial planning.	documentary (reports/ spreadsheets etc)	Count the number of spatial planning initiative undertaken	Nil	Output	Non-Cumulative	Quarterly	No	Manager Spatial Planning
	Number of municipalities supported on LGTAS	The Spatial Planning Directorate will support municipalities identified by the COGTA M&E component as requiring Spatial Planning LGTAS support.	This objective is fundamental to ensure the improved effectiveness of municipalities in the province.	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with Spatial Planning LGTAS support	Nil	Output	Non-Cumulative	Quarterly	No	Manager Spatial Planning
	Number of Programmes implemented to support the management of municipal revenue base (Municipal Property Rates Act Implementation)	Spatial data support programme to municipalities in implementing the provisions of the MPPA with respect to valuation and rates collection.	Municipalities are provided with spatial data that facilitates the implementation of the provisions of the Municipal Property Rates Act.	documentary (reports/ spreadsheets etc)	The number of programmes implemented to support municipalities	Nil	Output	Non-Cumulative	Quarterly	No	1 programme
3. Development and Planning 3.1 Development Information Services		The successful development of mobile GIS applications and District Municipality GIS web pages will indicate the degree to which integration of spatial data resources has been achieved and means of reporting on departmental projects made available.	Development of 3 Mobile GIS Web applications and 5 District Municipal GIS Web pages to enable integration of provincial and municipal spatial data and to provide mobile GIS applications for reporting on Departmental projects	documentary (reports/ spreadsheets etc)	The number of district mobile GIS applications and GIS web pages developed.	Nil	Output	Non-Cumulative	Quarterly	No	Senior Manager Development Information Services
	Number of web based GIS systems and mobile mapping applications maintained to integrate provincial and municipal spatial data for effective spatial reporting on COGTA and Municipal Projects.									3 New Mobile GIS 5 New District Municipal GIS web pages	Senior Manager Development Information Services



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		Number of programmes implemented to support Provincial and Departmental initiatives with management of spatial information (Disaster Management, PGDS mapping, Public Participation (OSS), Community Service Centres (CSC), Spatial Planning and municipal planning processes (DPSS) & municipal capital infrastructure management	The successful programme would provide GIS mapping, spatial analysis and information reporting on provincial and municipal projects.	To provide GIS Mapping and information service to support provincial and municipal projects	documentary (reports/ spreadsheets etc)	The number of projects supported will determine the success of the programme.	Nil	Output	Non-Cumulative	Quarterly	7 programmes (Disaster Management, PGDS mapping, Public Participation (OSS), Community Service Centres (CSC), Spatial Planning, municipal planning processes (DPSS) & municipal capital infrastructure management)	Senior Manager Development Information Services
		No of GIS programmes implemented to support the Province and Municipalities with spatial analysis of infrastructure and services backlog (Housing, electricity, water and sanitation)	The successful programme would develop web based application to track and report on infrastructure service backlog.	To build basic service delivery backlog tracking application that would serve the information function to users with regard to housing, electricity, water and sanitation infrastructure. The application should spatially depict areas that are lagging behind on service delivery and hence promote targeted investment on needy areas.	documentary (reports/ spreadsheets etc)	The number of users (Business Units and Municipalities) with access to the Backlog Tracking Application.	Nil	Output	Non-Cumulative	Quarterly	1 programme (Include 10 DMs & 1 Metro)	Senior Manager Development Information Services
	3. Development and Planning 3.2. Land Use Management	Number of municipalities evaluated against the LUM benchmark	The evaluation will indicate the effectiveness of the implementation of the Planning and Development Act, 2008 (Act 6 of 2008) (PDA) within the province of KZN	Chapter 3 of the Constitution of the Republic of South Africa, the Monitoring function in terms of Section 155 and Section 6(1)(b)(iii) of Schedule 1 of the PDA	documentary (reports/ spreadsheets etc)	Count the number of reports produced on the Land Use Management Benchmark	Nil	Output	Non-Cumulative	Quarterly	51 evaluated	Senior Manager Land Use Management



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		To provide development planning municipal support to facilitate the processing of PDA application and improved Land Use Management functions in municipalities in terms of the Municipal Support Programme (MSP).	To build the development planning capacity of municipalities	Number of municipalities supported by the LUM Municipal Support Programme	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported by the Land Use Management MSP	Nil	Output	Non-Cumulative	Quarterly	Senior Manager Land Use Management
		Number of municipalities supported with the formalisation of settlements	The Cabinet Lekgotla resolutions during 2011 tasked LUM with the KZN Planning Commission, to undertake a project to formalise identified towns as well as the requirement of the KZN PDA (wall to wall schemes).	Provide support to municipalities with the formalisation of settlements in terms of the Formalisation of Settlement Programme	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with the formalisation of settlements in line with the programme	Nil	Output	Non-Cumulative	Quarterly	Senior Manager Land Use Management
		Number of Provincial Norms and Standards developed	To support the development planning through the development of Provincial N&S to guide municipal decision making.	The number of norms and standards documents produced by the Provincial Development Committees in line with the N&S Programme.	documentary (reports/ spreadsheets etc)	Count the number of Provincial Norms and Standards developed in line with the N&S Programme	Nil	Output	Non-Cumulative	Quarterly	Senior Manager Land Use Management
		Number of municipalities supported on LGTAS	To provide Land Use Management support as required in terms of the LGTAS Programme	Support to identified LGTAS municipalities	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported by the LGTAs programme	Nil	Output	Non-Cumulative	Quarterly	Senior Manager Land Use Management
	3. Development and Planning 3.3. Local Economic Development	Number of corridor plans prepared	Support the development of specific corridor plans to inform catalytic projects or implementation	Ensure catalytic projects are aligned across municipal boundaries	documentary (reports/ spreadsheets etc)	Count the number of corridor plans developed	Nil	Output	Non cumulative	Annually	General manager LED
									No	1	



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		The province is facing job losses due to the economic downturn and hence public sector initiatives that will promote job creation are encouraged	Assist municipalities implement catalytic projects aligned to the PGDP economic cluster priorities for implementation in the current financial year to stimulate economic activities	documentary (reports/ spreadsheets etc)	Count the number of catalytic projects implemented	Nil	Output	Not cumulative	Annually	No	10	Manager: Special Initiatives
		Number of catalytic projects supported for successful implementation	Number of strategic infrastructure projects facilitated for implementation in priority nodes and corridors	documentary (reports/ spreadsheets etc)	Strategic Infrastructure Projects will attract investment into the corridors and various nodes and open up opportunities for private sector investment and employment creation	Count the number of strategic infrastructure projects packaged and implemented	Nil	Output	Non-cumulative	Annually	No	Manager: Special Initiatives
		Number of urban renewal framework plans supported for implementation	Identify nodes for priority support and assist municipalities develop and implement urban renewal framework plans	documentary (reports/ spreadsheets etc)	Ensure nodal renewal plan is in place to guide future developments and priority nodes	Count the number of urban renewal framework plans supported for implementation	Nil	Output	Non-cumulative	Annually	No	Manager: Special Initiatives
		Number of green initiative projects facilitated in response to climatic change	Assist municipalities package green initiative projects facilitated in response to climatic change	documentary (reports/ spreadsheets etc)	Strategic Infrastructure Projects will attract investment into the corridors and various nodes and open up opportunities for private sector investment and employment creation	Count the number of green initiative projects facilitated in response to climatic change	Nil	Output	Non-cumulative	Annually	No	Manager: Special Initiatives
		Number of municipalities supported to establish functional agri-hubs / fresh produce market facilities aligned to the school nutrition programme	The intention is to support municipalities to establish Agri-hubs that will act as collection points for fresh produce which can be redistributed to institutional markets.	documentary (reports/ spreadsheets etc)	The intention is to support municipalities to establish Agri-hubs that will act as collection points for fresh produce which can be redistributed to institutional markets.	Count the number of green initiative projects facilitated in response to climatic change	Nil	Output	Non-cumulative	Annually	No	Manager: Special Initiatives



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	Number of Small Town nodes supported to develop macro-regeneration plans to inform long term future growth	Assist small town municipalities develop macro regeneration plans for small town nodes to inform long term future growth	Macro regeneration plans for small town nodes will assist to inform long term future growth	documentary (reports/ spreadsheets etc)	Count the number of macro regeneration plans developed for small town nodes	Nil	Output	Non-cumulative	Annual	No	Manager: Special Initiatives
	Number of rural nodes supported with implementation of projects for town revitalisation or growth to attract investment and regenerate the economy	Assist municipalities to revitalise the outlook of their towns through implementation of town revitalisation projects	implementation of revitalisation plans. Will assist municipalities retain business confidence	documentary reports	count the number of nodes supported	Nil	Output	Non-Cumulative	Annual	No	Manager: Local Economic Development
	Number of Districts supported to maintain functional LED Forums	Assist district municipalities establish function LED forums	LED initiatives are not coordinated forums will assist foster alignment	Documentary (ToRs/ Schedule of meetings etc)	Count the number of functional District LED forums	Nil	Output	Non-Cumulative	Annual	No	Manager: Special Initiatives
	Number of LED Capacity Building Programmes rolled out	Identify and roll –out capacity building training programmes	There is a shortage of suitable qualified personnel in LED. Rolling out of these programmes will address skills shortages and eliminate the gaps that exist in the market in terms of LED	Documentary (ToRs/ Schedule of meetings etc)	Count the number of LED Capacity Building Programmes rolled out	Nil	Output	Non-Cumulative	Annual	No	Manager: Special Initiatives
	Number of districts supported with District wide LED Plans aligned to PGDP and PSEDS	Ensure that LED Plans are aligned to PGDS and PSEDS	LED Plans are often not aligned to PGDP and PSEDS. Alignment of the plans will ensure that government priorities and strategies talk to municipal LED plans and priorities	Documentary (ToRs/ Schedule of meetings etc)	Count the number of districts LED Plans aligned to PGDP and PSEDS	Nil	Output	Non-Cumulative	Annual	No	Manager: Special Initiatives



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	Number of Provincial LED /Economic Empowerment Summits facilitated	Facilitate and Conduct a Provincial Growth and Development Summit	Promotes the transformation of South African city form through the development of structured urban development initiatives by enhancing cooperative partnerships and creating decent work and sustainable livelihoods	documentary (reports/ spreadsheets etc)	Count the number of Provincial Growth & Development Summits facilitated	Nil	Output	Non-Cumulative	Annually	No	2	Manager: Local Economic Development
	Number of LED initiatives facilitated in partnership with the Local Houses of Traditional Leadership	Identify, package and implement a certain number of LED projects at a municipal level to promote the local economy	The province is facing job losses due to the economic downturn and hence public sector initiatives that will promote job creation are encouraged.	Documentary (business plans, reports etc)	Count the number of LED initiatives facilitated in partnership with the Local Houses of Traditional Leadership	Nil	Output	Non-Cumulative	Annually	No	3	Manager: Special Initiatives
	Number of Provincial LED Forums Coordinated for Sector alignment	Coordination of LED in the province requires stakeholders coordination. Sharing of policy documents and new information can effectively be shared in the provincial forum made up of all districts and the strongest LM in each district	Key to coordination of LED in the province is the provincial forum for information and knowledge sharing platform	documentary (reports/ spreadsheets etc)	Count number of meetings held and municipalities represented	nil	Output	Non cumulative	annually	yes	4	General Manager LED
	Number of Empowerment Summits facilitated in partnership with District Houses of Traditional Leadership	Facilitate and Conduct LED Summits through Local Houses	Promotes the transformation of South African city form through the development of structured urban development initiatives by enhancing cooperative partnerships and creating decent work and sustainable livelihoods	documentary (reports/ spreadsheets etc)	Count the number of LED Summits facilitated in partnership with District Houses of Traditional Leadership	Nil	Output	Non-Cumulative	Annually	No	2	Manager: Local Economic Development



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	Number of District Municipalities supported to realign and/or facilitate effective Development Agencies	Facilitate the establishment of new agencies and the realignment of existing local agencies to be at district level	To establish special purpose vehicles to support with implementation of high impact LED Initiatives	documentary (reports/ spreadsheets etc)	Count the number of districts supported	nil	Output	Non-Cumulative	Annually	No	General Manager LED
	Number of municipalities supported on LGTAS	local government turnaround entails addressing key performance challenges faced by municipalities and the highlighted in the municipal turnaround document	addressing challenges in LED in response to their LED turnaround plans	documentary (reports/ spreadsheets etc)	count number of municipalities supported	Nil	Output	Non-Cumulative	Annually	No	Manager : Local Economic Development
3. Development and Planning 3.3. Local Economic Development – Community Service Centres	Number of Municipalities supported with CSC construction in line with CSC Hierarchy Framework	This KPI relates to the physical construction of new CSCs	Ensuring that CSCs become catalysts to development leading to the possible emergence of sustainable small towns contributing to socio-economic upliftment in addition to service interventions within areas of high social need as identified within the PGDS	Documentary (reports/ spreadsheets/ BOOs, Designs etc.)	Count the number of Municipalities supported	Nil	Output	Non-Cumulative	Monthly	No	Manager: Community Service Centres
	Number of CSCs refurbished and maintained	This KPI relates to the physical refurbishment of Grade 1 and 2 CSCs	Improving service delivery access to communities	Documentary (reports/ spreadsheets/ BOOs, Designs etc.)	Count the number of Municipalities/ Traditional Councils supported	Nil	Output	Non-Cumulative	Monthly	No	Manager: Community Service Centres
	Number of employment opportunities created through the implementation of the CSC programme	This KPI relates to the number of jobs created through the CSC construction and rehabilitation projects	Contribution to EPWP and the holistic job creation agenda	Documentary (EPWP Labour reports)	Number of jobs created	Nil	Output	Non-cumulative	Monthly	No	Manager: Community Service Centres



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	Number of Municipalities supported in the implementation of the CSC functionality	This KPI related to support provided to Municipalities towards CSC functionality guided by the principles of the CSC Functionality Framework	Sustainable and effective community service delivery access through the median of CSCs	Documentary	Number of Municipalities supported	Nil	Output	Non-cumulative	Monthly	No	61	Manager: Community Service Centres
	3. Development and Planning 3.3. Local Economic Development – Community Works Programme	The intention of the indicator is to identify and support municipalities for CWP implementation in the most deprived wards. To also assist with the co-ordination and integration of the CWP with other departmental programmes through established co-ordinating forums	Promotes the transformation of South African city form through the development of structured urban initiatives by enhancing cooperative partnerships and creating decent work and sustainable livelihoods	documentary (reports/ spreadsheets etc)	Count the Number of Municipalities supported with implementation of CWP	Nil	Output	Non-Cumulative	Monthly	No	29	Manager: Special Projects
	Number of work opportunities maintained through CWP	The intention of this indicator is to measure the number of work opportunities created	Create decent employment opportunities through poverty alleviation programmes under Municipal Local Economic Development initiatives in support of the Community Work Programme	documentary (reports/ spreadsheets etc)	Count the Number of work opportunities maintained through CWP	Nil	Output	Cumulative	Monthly	No	30500	Manager: Special Projects
	Number of CWP site business plans reviewed	To measure the number of municipalities supported with the review of site plans for CWP.	Create decent employment opportunities through poverty alleviation programmes under Municipal Local Economic Development initiatives in support of the Community Work Programme	documentary (reports/ spreadsheets etc)	Count the Number of CWP site business plans reviewed	Nil	Output	Non-Cumulative	Annually	No	29	Manager: Special Projects
	Number of CWP reference committees sustained and functional in all CWP sites	To measure the number of municipalities supported to sustain functionality of committees in support of CWP	Create decent employment opportunities through poverty alleviation programmes under Municipal Local Economic Development initiatives in support of the Community Work Programme	documentary (reports/ spreadsheets etc)	Count the Number of CWP reference committees sustained and functional in all CWP sites	Nil	Output	Non-Cumulative	Monthly	No	29	Manager: Special Projects



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	Number of effective partnerships established	To measure the number of partnerships established in support of the CWP programme	Create decent employment opportunities, through poverty alleviation programmes under Municipal Local Economic Development initiatives in support of the Community Work Programme	Count the Number of effective partnerships established	documentary (reports/ spreadsheets etc)	Nil	Output	Non-Cumulative	Monthly	Yes	Manager: Special Projects
	Number of CWP sites provided with accredited training	To measure the number of accredited trainings provided in all CWP sites	Create decent employment opportunities, through poverty alleviation programmes under Municipal Local Economic Development initiatives in support of the Community Work Programme	Count the Number of CWP sites provided with accredited training	documentary (reports/ spreadsheets etc)	Nil	Output	Non-cumulative	Monthly	Yes	Manager: Special Projects
	Number of Food for Waste sites supported with successful implementation of the Food for waste programme	Intention ensure FFW sites are operational	Creation of short term employment for the poorest of the poor	Count the number of FFW sites	documentary (reports/ spreadsheets etc)	nil	output	Non cumulative	Monthly	Yes	Manager: Special Projects
	Number of work opportunities created through Food for waste programme	The intention is to reach the target of 100 participants per site in line with the FFW Policy	Policy on FFW requires 100 participants per site	Count number of municipalities supported	documentary (reports/	Nil	Output	Non-cumulative	Monthly	No	Manager: Special Projects
	Number of cooperatives supported for effective functionality-	Facilitate establishment of cooperatives by beneficiaries from CWP and FFW	CWP and FFW programmes are short term life sustenance programme which require an exit strategy by forming cooperatives from participants	Count number of cooperatives supported	documentary (reports/ spreadsheets etc)	nil	Output	Non-Cumulative	Annually	No	Senior Manager Urban Development
3. Development and Planning 3.3. Local Economic Development – Expanded Public Works Programme	Number of municipalities supported to develop and review EPWP policies	the intention is to have municipalities adopt epwp policies to guide implementation of projects and maximise on job creation	policy will then ensure all capital projects have elements of epwp job creation, monitoring and reporting	Count number of municipalities supported	documentary (reports/	Nil	Output	Non-Cumulative	Monthly	No	Manager: Special Projects
	Number of municipalities supported to sign EPWP protocol agreements	EPWP policy assists in ensuring EPWP is mainstreamed into municipal programmes and job creation is prioritised.	Adoption of policy results in buy-in of the programme	Count number of municipalities supported	documentary (reports/	Nil	Output	Non-cumulative	Monthly	No	Manager EPWP



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		Number of municipalities supported with reporting on EPWP work opportunities (corridor, small town, disaster management etc)	Signings of protocol agreements makes a municipality eligible incentive grants scheme. Protocol agreements binds the municipality to the reporting requirements for EPWP	Agreements bind the municipalities to operate within the policy framework and report accordingly	documentary (reports/	Count number of municipalities with signed agreements for participation	Nil	Output	Non-cumulative	Monthly	No
		Number of EPWP job opportunities created through implementation of COGTA funded initiatives (corridor, small town, disaster management etc)	Municipalities lack capacity and fail to adhere to the reporting requirements for EPWP. In the process they lose the eligibility for the grant. Capacity building sessions for EPWP database and reporting champions per municipality are required occasionally to ensure monthly reports are submitted	Non reporting results in ineligibility for incentives and distorts the number of jobs created	documentary (reports/	Count number of municipalities that have complied with reporting requirements	Nil	Output	Non-cumulative	Monthly	No
		Number of municipalities reporting and accessing incentive grants for EPWP	This relates to projects that are directly funded and in some cases implemented directly by the municipality. These are registered on the MIS and reported on throughout the year on a monthly basis	The Dept receives a number of grants for implementation of projects. Registering these projects and reporting is a cabinet requirement. The Dept is also eligible for the incentive grant funding if reports are submitted	documentary (reports/	Count number of jobs reported	Nil	Output	Non-cumulative	Monthly	No
		Number of EPWP Turn Around Strategies developed	To improve the implementation of EPWP at Municipal level	To ensure well institutionalization of the EPWP programme in the Province	documentary (reports	Count the of strategies in Municipalities	Nil	Output	Non-cumulative	Monthly	Yes
											Manager EPWP
											Manager EPWP
											Manager EPWP



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3. Development and Planning 3.4. Municipal Infrastructure	Number of municipalities supported in the development of UAPs	Support municipalities with the development of the 1st Draft Universal Access Plan	Accelerated service delivery and achievement of targets i.t.o. Millennium Development Goals are National priorities which will be comprised by poor municipal service delivery	documentary (reports/ spreadsheets etc)	Count the number of Municipalities supported with the development of the Universal Access Plan	Nil	Output	Non-Cumulative	Quarterly	No	10 Districts	Manager Municipal Infrastructure
	Number of municipalities supported in the quantification of backlog reports	Support municipalities in the development of backlog reports	Inform future planning and project prioritization	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported in the quantification of backlog in water provision	Nil	Output	Non-Cumulative	Quarterly	No	10 Districts	Manager Municipal Infrastructure
	Number of municipalities supported in developing infrastructure implementation plans	Support municipalities in developing infrastructure implementation plans	Accelerated service delivery and achievement of targets i.t.o. Millennium Development Goals are National priorities which will be comprised by poor municipal service delivery	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported in developing infrastructure implementation plans	Nil	Output	Non Cumulative	Bi-annual	No	10 Districts	Manager Municipal Infrastructure
	Number of municipalities (WSAs) supported with operation and maintenance plans	Support municipalities with operational and maintenance plans	As above	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with operational and maintenance plans	Nil	Output	Non Cumulative	Quarterly	No	3	Manager Municipal Infrastructure
	Number of infrastructure development co-ordinating forums convened	Facilitate the establishment of the Water Sanitation/ Energy Technical and Political Forum	Provincial alignment of infrastructure planning	documentary (reports/ spreadsheets etc)	Count the number of infrastructure development co-ordinating forums held	Nil	Output	Non-Cumulative	Quarterly	No	2	Manager Municipal Infrastructure
	Number of municipalities supported in implementation of LGTAS	Improve support and oversight responsibility over local government	Rebuild and improve the basic requirements for a functional responsive, efficient and accountable developmental local government	documentary (reports/ spreadsheets etc)	Count the number of Municipalities supported in the implementation of LGTAS	Nil	Output	Non-Cumulative	Quarterly	No	23	Manager Municipal Infrastructure
	Number of municipalities supported on MIG implementation	Support municipalities on the implementation of MIG	= Accelerated service delivery and achievement of targets i.t.o. Millennium Development Goals are National priorities which will be comprised by poor municipal service delivery	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported on the implementation of MIG	Nil	Output	Non Cumulative	Quarterly	No	60	Manager Municipal Infrastructure



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	Number of municipalities supported on the implementation of the Massification programme	Support municipalities on the implementation of the Massification Programme	As above	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported on the implementation of the Massification Programme	Nil	Output	Non Cumulative	Quarterly	No	Manager Municipal Infrastructure
	Number of shared services for infrastructure development	Revive the provincial and district based information management systems (DMS, MIC-MIS)	Enforce and improve statutory reporting requirements and information sharing	documentary (reports/ spreadsheets etc)	Count the number of shared services for infrastructure development	Nil	Output	Non-Cumulative	Quarterly	No	Manager Municipal Infrastructure
	Number of capacity building programmes implemented	Support candidate technical staff to be professionally registered.	Increase number of qualified technical personnel to support service delivery	documentary (reports/ spreadsheets etc)	Count the number of capacity building programmes implemented	Nil	Output	Non-Cumulative	Bi-annually	No	Manager Municipal Infrastructure
	Number of reports produced on infrastructure development and service delivery progress	Produce a report on infrastructure development and service delivery	Accelerated service delivery and achievement of targets i.t.o. Millennium Development Goals are National priorities which will be comprised by poor municipal service delivery	documentary (reports/ spreadsheets etc)	Count the number of reports produced on infrastructure development and service delivery (HH service delivery and FBS)	Nil	Output	Non Cumulative	Bi-annually	No	Manager Municipal Infrastructure
	Number of reports on water quality and waste water in terms of blue and green drop assessments	Analyse performance of municipalities in relation to drinking water and waste water delivery	Develop needs orientated plans to support municipalities in improving their water and waste water delivery	documentary (reports/ spreadsheets etc)	Count the number of reports on water quality and waste water in terms of blue and green drop assessments	Nil	Output	Non-Cumulative	Annual	No	Manager Municipal Infrastructure
	Number of municipalities evaluated against infrastructure benchmark	Analyse implementation in accordance to the norms and standards	Advise municipalities of the norms and standards requirement and provide support to ensure improvement in service delivery.	documentary (reports/ spreadsheets etc)	Count the number of Municipalities evaluated against infrastructure benchmark	Nil	Output	Non-Cumulative	Annual	No	Manager Municipal Infrastructure
3. Development and Planning 3.5 Disaster Management	Number of Provincial Contingency Plans developed (Winter, Summer, Events etc)	To have the Provincial Contingency Plan	This is so crucial in order to give effect to the principles of co-operative governance and to make provision for all relevant role players and stakeholders in disaster risk management in the province of KwaZulu-Natal to integrate and co-ordinate their actions on matters relating to disaster risk management as prescribed for in Section 30(1)(b) of the Disaster Management Act, Act No. 57 of 2002.	documentary (reports/ spreadsheets etc)	Count the number of Provincial Contingency Plans developed.	Nil	Output	Non Cumulative	Quarterly	No	Senior Manager; Planning & Policy



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	Number of Provincial Disaster Management Advisory Forum meetings held for sector coordination	To ensure that there is proper coordination within the province and that there is uniform approach	As above	Documentary (reports/minutes etc)	Count the number Provincial Disaster Management Advisory Forum meetings held	Nil	Output	Non-cumulative	No	4	Senior Manager: Operations
	Number of District Disaster Management Advisory Forums supported for effective coordination of disaster management at local level	To participate at District Advisory Forums and provide support and ensure that there is proper coordination of Disaster Management	As above	Documentary (reports/minutes etc)	Count the number District Disaster Management Advisory Forums attended	Nil	Output	Non-cumulative	Quarterly	10 Districts and 1 Metro	Senior Manager: Operations
	Number of buildings (Mkondeni) refurbished into a suitable Provincial Disaster Management Centre	To have a Provincial Disaster Management Centre that will be fully equipped for effective Disaster Management	This is so crucial in order to give effect to the principles of co-operative governance and to make provision for all relevant role players and stakeholders in disaster risk management in the province of KwaZulu-Natal to integrate and co-ordinate their actions on matters relating to disaster risk management as prescribed for in Section 30(1)(b) of the Disaster Management Act, Act No. 57 of 2002	documentary (reports/ spreadsheets etc)	Count the number of Provincial Disaster Management Centres established, enhanced and maintained.	Nil	Output	Non Cumulative	Annual	No	1 Senior Manager: Operations
	Number of municipal Disaster Risk Management Plans facilitated for alignment with IDP's	To ensure that aspects of Disaster Management are integrated into the Municipal IDP's for proper allocation of budget and other resources.	As above	documentary (reports/ spreadsheets etc)	Count the number of Municipalities supported with the preparation and review of Disaster Management Plans aligned to IDPs.	Nil	Output	Non Cumulative	Annual	10 Districts and 1 Metro	Senior Manager : Planning & Policy
	Number of District Disaster Management Centres supported with establishment	To have District Disaster Management Centres for proper co-ordination of disaster management at a municipal level.	As above	documentary (reports/ spreadsheets etc)	Count the number of District Disaster Management Centres supported with establishment	Nil	Output	Non Cumulative	Annual	No	3 Senior Manager: Operations



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	Number of municipalities where capacity building has been rolled out	To support municipalities with various programmes as part of capacity building	As above	documentary (reports/ spreadsheets etc)	Count the number of municipalities provided with support on capacity building	Nil	Output	Non Cumulative	Annual	No	10 Districts and 1 Metro
	Number of disaster risk management public awareness campaigns conducted	To conduct number of Awareness Campaigns to educate community members about Disaster Risk Management	As above	documentary (reports/ spreadsheets etc)	Count the number of awareness campaigns conducted	Nil	Output	Non Cumulative	Annual	No	Manager Disaster Management
	Number of monthly incidents reports consolidated and processed	To capture incidents logged and develop response plan	As above	documentary (reports/ spreadsheets etc)	Count the number of monthly incident reports processed	Nil	Output	Non-cumulative	Quarterly	No	12
	Number of municipalities supported with emergency relief measures	To ensure that municipalities have relief measures to support affected communities at speed	As above	documentary (reports/ spreadsheets etc)	Count the number of municipalities supported with mobilization of emergency relief measures	Nil	Output	Non-cumulative	Quarterly	No	10 Districts and 1 Metro
	Number of Fire fighters trained from needy municipalities	To augment capacity of needy municipalities	As above	documentary (reports/ spreadsheets etc)	Count the number of people trained on fire-fighting	Nil	Output	Non Cumulative	Quarterly	No	30
	Number of Provincial Annual reports submitted in line with the Act.	To comply with the Disaster Management Act 57 of 2002	As above	documentary (reports/ spreadsheets etc)	Count the number of Provincial Annual reports submitted in line with the Act.	Nil	Output	Non Cumulative	Quarterly	No	1
	Number of municipalities supported with LGTAS	To provide support to municipalities as per their requirement needs	As above	documentary (reports/ spreadsheets etc)	Count the number of reports produced on support provided to LGTAS municipalities	Nil	Output	Non Cumulative	Quarterly	No	9
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3. Development and Planning 3.6 IDP Co-ordination	Number of Provincial IDP Management and Support Plan prepared	The Plan is also known as the Provincial IDP Management that guides and support the Provincial and municipal IDP formulation and assessment process.	Cooperative governance is seriously compromised in the absence of a credible IDP to guide and direct integration and will therefore also compromise service delivery	Count the number of Provincial IDP Management and Support Plan prepared	Nil	Output	Non-Cumulative	Annually	No	1	Manager IDP Co-ordination
	Number of municipalities supported in line with Provincial IDP Management and Support Plan	Support municipalities on the development of IDPs in terms of the statutory requirements	Cooperative governance is seriously compromised in the absence of a credible IDP to guide and direct integration and will therefore also compromise service delivery	Count the number of municipalities supported in line with Provincial IDP Management and Support Plan	Nil	Output	Non-Cumulative	Annually	No	61	Manager IDP Co-ordination
	Number of Sector Departments and SOEs supported with Integrated Dev Planning capacity building initiatives	Training is given to Sector Departments and SOEs to participate in IDP Process	Cooperative governance is seriously compromised in the absence of a credible IDP to guide and direct integration and will therefore also compromise service delivery	Count the number of Sector Departments supported with Integrated Dev Planning capacity building initiatives	Nil	Output	Non-Cumulative	Annually	No	10	Manager IDP Co-ordination
	Number of reports produced to IDP Credibility Framework	Monitoring and evaluation of annual IDP process	Cooperative governance is seriously compromised in the absence of a credible IDP to guide and direct integration and will therefore also compromise service delivery	Count the number of reports produced into IDP Credibility Framework	Nil	Output	Non-Cumulative	Annually	No	1	Manager IDP Co-ordination
	Number of Districts supported to maintain planning capacity in the form of District DP Shared Services	Support Districts to maintain planning capacity in the form of District DP Shared Services	Cooperative governance is seriously compromised in the absence of a credible IDP to guide and direct integration and will therefore also compromise service delivery	Count the number of districts supported to maintain planning capacity in the form of District DP Shared Services	Nil	Output	Non-Cumulative	Quarterly	No	10	Manager IDP Co-ordination
	Number of District Growth and Development Plans supported	Support Districts to draft District Growth and Development Plans based on the Provincial Development Plan	Economic growth in Districts will be enhanced	Count the number of DGD Summits supported	Nil	Output	Non-Cumulative	Monthly	No	10	Manager IDP Co-ordination



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		Convene a sustainable living exhibition partnership with eThekweni Metro	Promote awareness on climate change	documentary (reports/ spreadsheets etc)	Count number of events held	Nil	Output	Non-Cumulative	Quarterly	No	Manager IDP Co-ordination
		Number of traditional settlement master plans developed	Plans will be drafted to achieve orderly planning in traditional areas	documentary (reports/ spreadsheets etc)	Count number of plans produced per traditional area planned	Nil	Output	Non-Cumulative	Quarterly	No	Manager IDP Co-ordination
4. Traditional Institutional Management 4.1. Traditional Institutional Administration		Number of Traditional Administrative Centre with updated Movable Asset Registers	Lack of accountability framework has created a void and weaknesses in accountability and governance systems of traditional institutions	Physical Copies of asset registers	Count the number of Traditional Administrative Centre Asset Inventories compiled and updated	Nil	Output	Non-Cumulative	Monthly	No	Manager Traditional Governance and Finance
		Number of consolidated Financial Statement for Traditional Councils	To develop a consolidated financial statement of Traditional councils	Physical Consolidated 6 month financial statements and Consolidated Annual Financial statements	Count the number of Consolidated Annual Financial statements of traditional councils	Nil	Output	Non-Cumulative	Monthly	No	Manager Traditional Finance
		Number of Traditional Councils using Pastel Evolution Point of Sale Accounting Software	To develop and maintain a GRAP compliance Electronic Accounting Infrastructure for Traditional Councils	Physical Pastel Evolution Point of Sale installed at a TC	Count the number of TCS using Pastel Evolution Point of Sale	Nil	Output	Non-Cumulative	Monthly	Yes	Manager Traditional Finance
		Number of Traditional Councils supported to implement the financial management practice notes	To capacitate TC members to ensure compliance with financial management practice notes	Documentary Spreadsheets and reports	Count the number of Traditional Councils supported to implement the financial management practice notes	Nil	Output	Non-Cumulative	Monthly	No	Manager Traditional Governance and Finance
		Number of Amakhosi installed	To measure the number of Amakhosi who have been customarily installed	Physical Photos and programme of the event Documentary Planning minutes	Count the number of amakhosi installed	Nil	Output	No-cumulative	Monthly	No	Manager Traditional Governance



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	Number of Amakhosi recognised	To establish the number of amakhosi recognised as per legislation	To establish the number of existing and newly created Traditional councils	Physical : Signed copy of the cabinet memo	Count the number of amakhosi recognised	Nil	Output	No-cumulative	Monthly	No	Manager: Traditional Governance
	Number of research initiatives undertaken for the establishment of a traditional learning institution	To conduct research on the leadership programme for Amakhosi	Ensuring the development of skills capacity building programme for Amakhosi	Written Research report	Count the number of research reports prepared	Nil	Output	Non-cumulative	Quarterly	No	Manager: Traditional Governance
	Number of dispute resolution and conflict management framework implemented	To develop a Framework which guides on the resolution of conflicts	To ensure that conflicts are managed in a just manner	Physical: Conflict Management Framework	Count the number of conflict management frameworks developed	Nil	Output	Non-Cumulative	Monthly	No	Manager: Traditional Institutional Administration
	Number of Conflict Resolution Workshops implemented for Amakhosi	Workshops and Training on Conflict Resolution	To capacitate Amakhosi on Conflict Resolution	Documentary: Attendance register and photos	Number of Conflict Resolution Workshops implemented for Amakhosi	Nil	Output	Non-Cumulative	Quarterly	No	Manager: Traditional Institutional Administration
4. Traditional Institutional Management 4.2 Traditional Resource Administration	Number of Capacity Building Programmes implemented for Amakhosi	Workshops and Training programmes attended	Lack/inadequate skills impacts on governance within traditional institutions	Documentary: Post workshop report and minutes and Physical: Workshop notes, photos and facilitation schedule	Count the number of Capacity Building Programmes implemented for the Amakhosi	Nil	Output	Non-Cumulative	Monthly	No	Manager Traditional Resource Administration
	Number of Capacity Building programmes implemented for PH and LH	Training/workshops undertaken	Lack/inadequate skills impacts on governance within traditional institutions	Documentary: Post workshop report and minutes and Physical: Workshop notes, photos and facilitation schedule	Count the no. of training/ capacity building programmes undertaken for the Provincial, Local Houses and TCs	Nil	Output	Non-Cumulative	Monthly	No	Manager Traditional Institutional Support
	Number of Capacity Building programmes implemented for TCS	To conduct capacity building programmes for traditional council members	To enhance the functionality of traditional councils	Documentary: Post workshop/ course reports	Count the number of capacity building programmes implemented for traditional councils	Nil	Output	Non-cumulative	Monthly	No	Manager Traditional Resource Administration
	Number of Amakhosi on the UKZN leadership programme	Imizi Yezizwe constructed	Ensuring that traditional institutions are compliant and functional in terms of application of legislation, policies and frameworks	Documentary	Count the number of Amakhosi on the UKZN leadership Programme	Nil	Output	Non-Cumulative	Monthly	No	General Manager : Traditional Institutional Support
	Number of Imizi Yezizwe constructed	Imizi Yezizwe constructed	Physical: Reports with photographs	Count the no. of Imizi Yezizwe constructed	Nil	Output	Non-Cumulative	Monthly	No	5	Manager Traditional Institutional Support



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4. Traditional Management 4.3. Rural Development Facilitation	Number of Traditional Administrative Centres provided with office infrastructure	Provide Traditional Administrative Centres (TACs) with I.T equipment	Ensuring habitability and enhance of functionality of the TACs	Document	Count the no. of Traditional Administrative Centres provided with office infrastructure	Nil	Output	Non-Cumulative	Monthly	No	22	General Manager : Traditional Institutional Support
	Number of reports prepared for the participation of Amakhosi in municipalities	A report reflecting the status of participation of traditional leaders in municipal councils	To monitor and periodically report on the participation of traditional leaders in municipal councils	Attendance registers or Completed return forms	Count number of reports	Nil	Output	Non-cumulative	Quarterly	Yes	4	Senior Manager Synergistic Partnerships
	Number of development initiatives supported in traditional communities	To support rural development initiatives in traditional communities	To facilitate coordination towards implementation of projects in traditional communities	Status quo reports and business support plans	Count the number of projects coordinated	Nil	Output	Non-cumulative	Monthly	No	3	Senior Manager Rural Development
	Number of Phs and Lhs supported to promote Social Cohesion	To support PH and Lhs with the promotion of social cohesion	To facilitate conversations within the PH and Lhs on social cohesion	Reports	Count the number of conversations held with Houses	Nil	Output	Non-cumulative	Monthly	No	12 (PH and 11 LH)	Senior Manager Rural Development
4. Traditional Affairs 4.4. Land Administration	Number of izizwe supported with alignment of land allocation processes to Municipal LLUMs	To align land allocation processes with LLUMs	Ensure aligned processes	Aligned processes Workshops	Count the number of izizwe supported	Nil	Output	Non-Cumulative	Monthly	No	145	Senior Manager Traditional Land Administration
	Percentage of received land rights applications attended to	To provide information for the processing of land rights applications	Ensure land right applications comply with land allocation guidelines	Plans Information	The number of applications attended to	Nil	Output	Non-Cumulative	Monthly	No	100%	Senior Manager Traditional Land Administration
	Number of izizwe with Izgodzi surveyed	To demarcate internal boundaries/izgodzi.	Ensure Izinduna are allocating land within their Izgodzi	Plans Images	Count the number of izizwe supported to demarcate Izgodzi	Nil	Output	Non-Cumulative	Monthly	No	35 (3 per month)	Senior Manager Traditional Land Administration
	Number of izizwe covered in the collection of land utilization information towards the updating of the database	To determine izizwe which need support for generating income and for future planning and support of development in their areas.	Ensuring that traditional institutions are compliant and functional in terms of application of legislation, policies and frameworks	Development Information. Database update	Count the number of izizwe supported with establishment and maintenance of land rights database.	Nil	Output	Non-Cumulative	Monthly	No	296 (24 per month)	Senior Manager Traditional Land Administration
	Percentage of Traditional Council areas of jurisdiction (As) defined/ redefined and land-related issues attended to	To define AoIs where these have not yet been defined and support Traditional Councils in resolving boundary and land- related issues	Service delivery and development is promoted in areas where communities agree on their areas of jurisdiction and where there are no land issues present	Proclamations Plans Agreements	Count the number of applications attended to	Nil	Output	Non-cumulative	Monthly	Yes	100%	Senior Manager Traditional Land Administration



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