cogta

Department:
Cooperative Governance and Traditional Affairs
PROVINCE OF KWAZULU-NATAL

2019/2020

ANNUAL PERFORMANCE PLAN

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People Centred Sustainable Cooperative Governance

BACK TO BASICS: SERVING OUR COMMUNITIES BETTER B2B

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LIST OF ACRONYMS

Acronym	Definition
AFS	Annual Financial Statements
AG	Auditor-General
ANC	African National Congress
AU	African Union
APP	Annual Performance Plan
B2B	Back to Basics
BAS	Basic Accounting System
BU	Business Unit
CAPEX	Capital Expenditure
CDW	Community Development Workers
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CSC	Community Service Centres
CWP	Community Works Programme
DM	Disaster Management
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPSS	Development Planning Shared Service
DSS	District Shared Service
DRR	Disaster Risk Reduction
DWAS	Department of Water Affairs and Sanitation
EPWP	Expanded Public Works Programme
EHWSF	Employee Health and Wellness Strategic Framework
EPRE	Estimates of Provincial Revenue and Expenditure
FFW	Food For Waste
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
OHOD	Office of the Head of Department
ICT	Information Communication Technology
IT	Information Technology
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
IUDF	Integrated Urban Development Framework
IGR	Intergovernmental Relations
IYM	In Year Monitoring
JOCs	Joint Operations Committees
KZN	KwaZulu-Natal
KZN COGTA	KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs
KPIs	Key Performance Indicators
LED	Local Economic Development
LG	Local Government
LGSETA	Local Government Sector Education and Training Authority
LUMS	Land Use Management System
M and E	Monitoring and Evaluation
MDB	Municipal Demarcation Board
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISS	Minimum Information Security Standards
MMs	Municipal Managers
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPAT	Management Performance Assessment Tool
MPRA	Municipal Property Rates Act
MSCOA	Municipal Standard Chart Of Accounts

Acronym	Definition
MTSF	Medium Term Strategic Framework
NACH	National Anti-Corruption Hotline
NDP	National Development Plan
NEC	National Executive Committee
NFK	North West-Free State-Kwazulu-Natal
NQF	National Qualifications Framework
OSD	Occupation Specific Dispensation
OTP	Office of the Premier
OSS	Operation Sukuma Sakhe
PAJA	Promotion of Administrative Justice Act
PAIA,	Promotion of Access to Information Act,
PDA	Planning and Development Act
PDMC	Provincial Disaster Management Centre
PERSAL	Personal Salary System
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PLGESC	Provincial Local Government Election Steering Committee
PMDS	Performance Management and Development System
PMS	Performance Management System
PSA	Public Service Act
PSC	Project Steering Committee
PT	Provincial Treasury
OHSA	Occupational Health and Safety Act
OSD	Occupational Specific Dispensation
OSS	Operation Sukhuma Sakhe
RDP	Reconstruction and Development Programme
SALGA	South African Local Government Association
SASSA	South Africa Social Security Agency
SACPVP	South African Council for the Property Valuers Profession
SAWS	South African Weather Services
SCM	Supply Chain Management
Stats SA	Statistics South Africa
SDIP	Service Delivery Improvement Plan
SDBIP	Service Delivery Budget Improvement Plan
SDF	Spatial Development Framework
SHERQ	Safety, Health, Environment, Risk and Quality
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SOP	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
SDG	Sustainable Development Goals
TA	Traditional Authorities
TIS	Traditional Institutional Support
TOR	Terms of Reference
UAP	Universal Access Plan
VIP	Very Important Person
WSAs	Water Service Authorities

MEC FOREWORD

FOREWORD TO THE 2019/2020 ANNUAL PERFOMANCE PLAN FOR DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS BY THE HONOURABLE MR. SIPHO. E. HLOMUKA

'THE FOUNDATON FOR KZN'S GREATNESS HAS BEEN LAID'

It gives me great pleasure to present the Annual Performance Plan for the Department of Cooperative Governance and Traditional Affairs for the 2019/2020 financial year. This APP is influenced by a number of factors, including President Cyril Ramaphosa's call, echoed by KZN Premier Sihle Zikalala, to grow South Africa, the Khawuleza campaign to expedite service delivery and the National Development Plan (NDP). It is a strategic response to the people's manifesto as endorsed by the citizens. Much of our work is also dictated by the Back to Basics programme which is intended to transform the province's local government sector.

We have reprioritised and adjusted the budget of the Department to respond to the key policy priorities of the sixth administration as pronounced during the State of the Province Address. These include the water challenges facing the province and the stabilisation of local government institutions. We have made trade-offs inspired by the need to respond to the pressing needs of our communities. Now is the time to deliver. Our programme of action going forward is underpinned by five pillar, namely: putting people first and engaging communities, delivering basic services, good governance, sound financial management and building institutional capability. Taking municipalities to a sustainability phase and repositioning them as engines that drive the growth of our economy is a mission of our generation as leaders in the sixth administration.

Our core function is, of course, provision of support to municipalities and traditional structures. Properly empowered, both institutions are then able to fulfil their mandate in serving our communities. Our support is wide-ranging but also tailor-made to the needs of specific municipalities. Whether it is infrastructure delivery support or audit improvement plans, we take our role with the seriousness it deserves. We will also work hard to improve our operations on the ground. We work on the premise that our own improvements will ultimately lead to improvements in municipalities.

In pursuing our tasks, we have always been mindful of the fact that the development of our local economies is indispensable to the overall process of raising the standard of living of our people. Our programmes, such as the Small Town Rehabilitation and Corridor Development, will continue to transform the faces of many places that would by now have turned into ghost towns. Towns, such as Bergville, uMzimkhulu, uMsinga, Ndumo and many others, look much better today than they did a decade ago. This is no small feat given the large infrastructure backlogs they inherited from the past.

We have in this APP put forward plans that create a sound infrastructural base which is critical for the growth of our economy and improving the lives of our citizens. Community Service Centres which ensure that citizens can access services without having to travel long distances and spending money on transport will now have new additions in easier access to Wi-Fi and technology equipment to leapfrog our rural communities to the fourth industrial revolution. Equally, we will pay attention to challenges in municipalities under intervention and issues of electricity, including the Eskom debt owed by municipalities. Operation Khawuleza to support municipalities and accelerate service delivery will also be launched and rolled out to municipalities. We trust all of these measures will improve service delivery and give our people a positive experience of local government.

Forging a closer working relationship with traditional leaders and their institutions and structures will remain a key priority to fast-track rural economic development. Our close cooperation with amakhosi is a winning formula for a prosperous province. Their contribution to creating a better life for all within their respective traditional communities is indisputable and it must continue. Going forward, we will continue to promote effective and meaningful participation of amakhosi in our work and benefit from their wise counsel. This is an arrangement that will ultimately benefit all.

Our province, once regarded as a pariah, has come a long way in its development, and our successes have not occurred by accident. We intend to continue in developing KZN for all its residents. We rose and we built and we are now ready to grow KZN and South Africa further together with our citizens. This APP reflects not only our commitment to the welfare of our people but also our determination to manage in an exemplary manner all the resources entrusted in our care. Our resolve to implement this Plan is unquestionable. Failure is simply not an option!

The journey to break the grimy restraints that impede us from achieving a healthy, growing and prosperous province has begun.

Honourable Sipho. E. Hlomuka- MPL
MEC for Cooperative Governance and Traditional Affairs
Executive Authority

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr. S. E. Hlomuka;
- Was prepared in line with the current Strategic Plan of the Department of Cooperative Governance and Traditional Affairs;
- Accurately reflects the performance targets which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve given the resources made available in the budget for the 2019/2020 financial year.

Mr. B. Ndlovu
Chief Financial Officer

Mr. T. Tubane
Accounting Officer

Approved by:

Mr. S. E. Hlomuka
MEC for Cooperative Governance and Traditional Affairs
Executive Authority

PART A: STRATEGIC OVERVIEW

Vision
COGTA envisages “People Centered Sustainable Cooperative Governance”.

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

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 MANDATE AND OTHER MANDATES

Constitutional Mandate

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

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

Legislative Mandates

The following legislation is administered by the Department:

- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Local Government: Municipal Financial Management Act, 2003 (Act No. 53 of 2003)
- Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Local Government Demarcation Act, 1998 (Act No. 6 of 2004)
- Local Government Municipal Electoral Act, 2000 (Act No. 27 of 2000)
- Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)
- The National House of Traditional Leaders Act 2009 (Act No. 22 of 2009)
- The KwaZulu-Natal Traditional Leadership and Governance Act 2005 (Act Np. 5 of 2005)
- The White Paper on Traditional Leadership
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Spatial Planning and Land Use Management Act, 2013: (Act No. 16 of 2013)
- Infrastructure Development Act, 2014 (Act No. 23 of 2014)
- Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007)
- Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998)
- KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008)
- KwaZulu-Natal Pounds Act, 2006 (Act No. 3 of 2006)
- KwaZulu-Natal Cemeteries and Crematoria Act, 1996 (Act No. 32 of 2000)
- KwaZulu-Natal Determination of Types of Municipalities Act, 2000 (Act No. 7 of 2000)
- KwaZulu-Natal Traditional Leadership and Governance Act, 2005 (Act No. 5 of 2005)
- Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

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. Policy mandates are also associated with policy pronouncements such as: the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Provincial Growth and Development Plan (PGDP) which then enhance the mandate for Cooperative Governance

Freedom Charter, 1961

The Freedom Charter is a document that the Congress of the People adopted in 1961 as to what would be a picture of a free South Africa. The Freedom Charter declares that "South Africa belongs to all who live in it, black and white, and no government can justly claim authority unless it is based on the will of all the people" (Freedom Charter, 1961: 1). The will of all people is at the centre, and forms a base for this document. The core principles of the Freedom Charter find manifestation in the SA Constitution. The key opening demand for the Freedom Charter is “The people shall govern”. This means that all men and women off all races, sex and colour have a right to vote, and can stand as a candidate for all bodies which make law and are entitled to be part of the administration of the country. Indeed, as COGTA we have witnessed that our government is elected regularly through transparent, free and fair elections as a prerequisite of our democracy demanded by the Freedom Charter. Every South African has the right to elect a government of his or her own choice. Regardless of race, the charter also calls for full equal rights for all citizens including human rights; common ownership of land and industry; equality before law; right to housing, security and comfort; jobs and security; fully-funded education for children and greater access to higher education.

The Freedom Charter remains the platform and vision for South African policies, strategic thinking and aspirations that South Africa seeks to achieve. On the Statement of the National Executive Committee (NEC) of the African National Congress, President Jacob Zuma defines National Development Plan (NDP) as an “overarching plan and a vision to realise the ideals of the Freedom Charter to put in place a South Africa that belongs to all who live in it” (Statement of the NEC of the ANC, 2015: 3). This means that the NDP is our long term vision to attain the objectives of the Freedom Charter.

26 June 2015 marks the 60th anniversary of the adoption of the Freedom Charter. While there has been huge progress, there is still a lot to be done for our people in giving effect to the ideals envisaged by the Freedom Charter. Our role as COGTA is to co-ordinate, lead Integrated Provincial Service Delivery; support ward based planning; and strengthen Local Government to ensure that it has the necessary capacity to decently house people whilst providing other necessary services such as transport, roads, lighting, playing fields, crèches and social centres called for by the Freedom Charter. The Department will also work towards improving consultation, communication and feedback in municipalities and traditional councils.

National Development Plan and Medium Term Strategic Framework

The National Development Plan is a plan for South Africa and provides a broad strategic framework to guide key choices and actions in order to eliminate poverty, reduce inequality and unemployment by 2030. The NDP approach draws extensively on the notion of capabilities, active citizenry and inclusive economy, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. As with the Freedom Charter, NDP calls on our people to be part of an active citizenry and to take greater collective responsibility for their own development.

COGTA contributes to the delivery of chapters 4, 5, 6, 8, 13, 14 and 15 of the NDP. Table 8.2 illustrates the alignment of the COGTA strategic goals and objectives with the NDP, MTSF outcomes and PGDP.

The MEC Delivery Agreement for the 2019/20 Financial Year has been integrated into the Annual Performance Plan and contributes towards the following Outcomes:

- Outcome 6 : Economic Infrastructure
- Outcome 7 : Vibrant, Equitable And Sustainable Rural Communities And Food Security For All
- Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System
- Outcome 10: Environmental Assets and Natural Resources that are well protected continually enhanced
- Outcome 14: Nation Building and Social Cohesion

Chapter 4 of the NDP: Economic Infrastructure stipulates that in order for the country to support the long term economic objectives and development goals, South Africa needs to extensively invest in basic services such as electricity, water, sanitation, telecommunications and public transport. The challenge is to maintain and expand the provision of basic services in order to address the demands of the growing economy. Our role as COGTA includes providing support to municipalities in the provision of new infrastructure, as well as operational, maintenance and upgrade of existing infrastructure. In addition, COGTA will strengthen the capacity of municipalities to efficiently deliver infrastructure services to the required standard.

According to **Chapter 5 of the NDP: Environmental Sustainability and Resilience**, developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities (NDP, 2011: 197). To this effect, adaptation strategies in conjunction with national development strategies should be implemented, including disaster preparedness, investment in more sustainable technologies and programmes to conserve and rehabilitate ecosystems and biodiversity assets. Consequently, the strategic objective of KZN COGTA is to increase adaptation to Climate Change impacts and improve Disaster Management by identifying and putting into effect appropriate policies and measures.

Chapter 6 of the NDP: An Integrated and Inclusive Rural Economy states that by 2030 South African rural communities must have better opportunities to fully participate in the economic, social and political life of the country. Our people will only achieve this through access to high-quality basic services which will enable them to seek economic opportunities. COGTA acknowledges the challenges at municipalities and it is then our priority to implement the Back to Basics programme and ensure that all municipalities move from a dysfunctional to functional state.
One of the key objectives of the NDP is to ensure a transformed Human Settlement (Chapter 8). To have a strong and efficient spatial planning system well integrated across the spheres of government. Among other things this will require:

- Reforms to the current planning system for improved co-ordination;
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements;
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people; and
- Provide incentives for citizen activity for local planning and development of spatial compacts.

Chapter 8 of the NDP: Transforming Human Settlements emphasises the need for effective and coordinated spatial planning systems. There is a need to transform human settlements into equitable and efficient spaces with citizens living in close proximity to work with access to social facilities and necessary infrastructure. By 2030 we strive to achieve measurable progress towards breaking apartheid spatial patterns with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing, affordable services in better living environments, within a more equitable and functional residential property market.

Chapter 13 of the NDP: Building a Capable and Developmental State places emphasis on building a capable state to eliminate poverty, reduce inequality and unemployment by 2030. Our determination is to ensure that Local Government has committed people with appropriate skills and is capable of being transformative and developmental state to achieve NDP goals. Building a capable state necessitates the following:

- Stabilisation of the political administrative interface;
- Making the public service and local government careers of choice;
- Development of technical and specialist professional skills;
- Improving relationships between the spheres of government, and
- Reforming the state owned enterprises.

Chapter 14 of the NDP: Fighting Corruption states that corruption frustrates the country's ability of operating fairly and efficiently, and hinders the country's ability to deliver on its development mandate. A no "corruption country" will be realised through:

- Enforcement of law, procedures and policies will ensure that anti-corruption agencies have requisite resources and independence;
- Prevention focuses on the effectiveness of the available systems, institutional arrangements and accountability in the organisation; and
- Education in society is about the society understanding the social dimensions of corruption and reporting it.
- Operation Clean Audit, good governance, sound financial management and accountability remain the priority for COGTA.

The National Development Plan is the collective future of people of South Africa regardless of gender and race and it is our responsibility to make it work. **Chapter 15 of the NDP: Transforming Society and Uniting the Country** emphasises that people must unite around a vision of a better South Africa. This indicates that citizens have an important role to play in bringing about transformation and holding government accountable for the services they deliver. Participation in local governance is a key principle of post-apartheid legislation. White Paper on Local Government (1998) encourages municipalities to find ways of structuring participation to enhance service delivery. KZN COGTA will work towards strengthening the functionality of oversight structures; Ward Based Planning; Ward Committees; improve timeous consultation, communication and feedback in municipalities and traditional councils. It will also enhance the participation of Traditional Leaders in municipalities and improve IGR Structures.

The MTSF is the short term strategy that gives effect to the NDP. The NDP and MTSF identify the following priorities that are particularly important to improve Local Government performance and ensure quality service delivery:

a) Members of society have sustainable and reliable access to basic services. **(Outcome 9: Sub Outcome 1).**
b) Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened **(Outcome 9: Sub Outcome 2).**
c) Sound financial and administrative management. **(Outcome 9: Sub Outcome 3).**
d) Promotion of social and economic development. **(Outcome 9: Sub Outcome 4)**
e) Local public employment programmes expanded through the Community Work Programme. **(Outcome 9: Sub Outcome 5).**

Provincial Growth and Development Plan (PGDP)

The KwaZulu-Natal Provincial Growth and Development Plan (PGDP) is a comprehensive document that addresses the enormous triple challenge of poverty, inequality and unemployment. This is a long-term plan which sets ambitious but achievable targets that will be realised by the year 2035. The PGDP espouses the Provincial vision that: KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World.

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

STRATEGIC GOALS	OBJECTIVES
Inclusive Economic Growth	• Develop and promote the agricultural potential of KZN • Enhance sectoral development through trade investment and business retention • Enhance spatial economic development • Improve the efficiency, innovation and variety of government-led job creation programmes • Promote SMME and entrepreneurial development Enhance the Knowledge Economy
Human Resource Development	• Improve Early Childhood Development, Primary and Secondary Education

STRATEGIC GOALS	OBJECTIVES
	• Support Skills alignment to Economic Growth • Enhance youth and adult skills development and life-long learning
Human And Community Development	• Eradicate poverty and improve social welfare services • Enhancing Health of Communities and Citizens • Safeguard Sustainable Livelihoods & Food Security • Promote Sustainable Human Settlements • Enhancing Safety & Security • Advance Social Cohesion and social capital • Promote Youth, Gender and Disability Advocacy & the Advancement of Women
Infrastructure Development	• Development of Ports and Harbours Seaports and Airports • Development of Road & Rail Networks • Development of ICT Infrastructure • Ensure availability and sustainable management of water and • sanitation for all • Ensure access to affordable, reliable, sustainable and modern energy for all • Enhance KZN waste management capacity
Environmental Sustainability	• Enhance resilience of ecosystem services • Expand the application of green technologies • Adapt and respond to climate change
Governance and Policy	• Strengthen Policy, Strategy Co-ordination and IGR • Building Government Capacity • Eradicate Fraud & Corruption • Promote Participative, Facilitative & Accountable Governance
Spatial Equity	• Enhance the resilience of new and existing cities, towns and rural • nodes, ensuring equitable access to resources, social and economic opportunities • Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

The Department is committed to the alignment of its 18/19 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.

ANC 2016 Local Government Manifesto

In line with the NDP, the ANC manifesto aims to move South Africa forward in addressing the challenges of poverty, unemployment and inequality. Together with communities, the ANC commits to:

- Build on achievements made in delivering basic services to the people
- Improve access to municipal services and reduce outsourcing in municipalities
- Further improve public participation and accountability of councillors
- Enhance the capacity of the local state to deliver on its mandate.
- Develop and strengthen local economies, create jobs and promote job placements, especially for the youth
- Intensify the fight against fraud and corruption in local government and social fabric crimes in communities
- Promote education as the apex priority in local communities.
- Improve health in urban and rural communities
- Help municipalities adapt to the changing climatic conditions.
- Build spatially integrated communities
- Promote nation-building and socially cohesive communities.

Medium Term Strategic Framework (MTSF 2019-2024)
The 2019-24 MTSF represent priorities derived from the Manifesto of the ruling party. The preconditions for successful implementation of the electoral mandate is highly anchored around correcting key dysfunctionalities, inhibitors to growth and ensure implementation of critical enablers in the following areas:

- Energy Supply risk @ ESKOM and high cost of electricity
- Supply of water and high cost of Water
- Access to Rail particularly branch line network
- Access to good road infrastructure
- Good Governance at State Owned and Public Entities
- Implement Climate change Adaptation and Mitigation
- Establish Economic Regulators in Water &Transport Sectors

It is with the above logic that COGTA identified IGR as a game changer for successful execution of the electoral mandate in the new administration.

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

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

The Department has prioritised, local government as key to its initiatives in the year 2019/2020. In his speech of the State of the Province, The Premier, Honourable Mr Sihle Zikalala indicated that we need to make Local Government work better.

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

In the State of the Province Address, 26 June 2014 KZN Premier, honourable Mr Senzo Mchunu declared “poverty as public enemy number one” (State of the Nation Address, 2014:1). In this regard, KZN is committed in throwing full weight behind poverty eradication. The government seek to intensify its support to vulnerable groups, in particular mother and children; the disabled; communities on commercial farms and informal settlements. It is fully aligned to national and provincial imperative namely, NDP, PGDP and ruling party policy pronouncements (RDP, Ready to Govern, Mangaung Conference Resolution and Manifestos (2014).

Five strategic Game Changers and Core Delivery Plans with qualitative and quantitative imperatives and targeted milestone between 2014 to 2030 (and beyond) have been formulated, aligned to the PDGP interventions and targets; and assigned to PGDP workgroups in which COGTA is represented.

The 5 Game Changers are as follows:

- Agriculture: Fast track Festa Tlala; linking mechanisation entrepreneurship; Commercialisation of livestock; Revitalisation of land reform farms; Promote Agric cooperatives; and Agribusiness Youth Empowerment
- Enterprise Development : Waste management; Build KZN Construction; Agri-food value chain; Comprehensive Rural renewable energy; Business support programme; and Sand and stone mining
- Employment Creation: Rural infrastructure development; Revamped EPWP; Rural Tourism; and Communal Milling Stations

- Skills development: Early childhood development; Primary and Sec school education Improvement; Skills alignment -economic growth; Artisan development; Youth Skills development; and Life Long Learning
- Social Protection: Improving Child Health Outcomes; Improving access to quality education; Uplifting Living Standards; Food and Nutrition Security; Social security; and Community mobilisation and Development

Sustainable Development Goals (SDG)

The 2030 Agenda for Sustainable Development is a comprehensive document which United Nations adopted in its aim to shift the world onto a path of inclusive and sustainable development, which includes 17 Sustainable Development Goals (SDGs). The objective of SDG is to provide a set of universally relevant and applicable goals that balance the dimensions of sustainable development: economic, environmental and social.

SDG 1: End Poverty, aims to eradicate extreme poverty for all people everywhere by 2030 and ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services. The trial is South Africa cannot flourish if the masses of our people remain in poverty, without land, without tangible prospects for a better life, therefore, attacking poverty and deprivation must therefore be the first priority of a democratic government. The Department's (COGTA) strategic goal is to increase economic opportunities to foster economic wellbeing for all, through improving sectorial development and improving government job creation programs.

SDG 5: Gender Equality call for an end to all forms of discrimination against women and children and ensuring that women fully participate and have equal opportunities for leadership at all levels of decision-making in political, economic and public life (social). In the efforts to address the issues of women's exclusion, the Department provide municipalities with support to adopt and strengthen policies that empower women and promote gender equality. On an annual basis the Department hosts a "Women in Dialogue Conference" which sets to empower women in leadership positions, Seniors Managers and Municipal Councillors.

SDG 6: Clean water and sanitation stipulates the need to achieve universal and equitable access to safe and affordable drinking water for all, while substantially increasing water-use efficiency to address water scarcity and reduce the number of suffering from water scarcity. With the country currently facing a serve water shortage problem (KwaZulu-Natal is critically affected), it is vital for COGTA to provide support and capacity to municipalities to strengthen the participation of local communities in improving water management.

SDG 7: Affordable and clean energy by 2030, ensure universal access, affordable, reliable and modern energy services and expand infrastructure and upgrade technology for supplying modern and sustainable energy services. The challenge is that Infrastructure is poorly located, inadequate and under-maintained. In its efforts to combat the challenge of addressing the demands municipalities face to maintain and expand the delivery of basic services. COGTA has a strategic objective to provide support to municipalities by expanding infrastructure (new), upgrade and maintain existing infrastructure to raise the promotion and improving co-ordination of service delivery.

SDG 8: Decent work and economic growth aims to achieve full and productive employment and decent work for all women and men, including youth and persons with disabilities and equal pay for work of equal value. Promotion of development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation are important for job creation. In the efforts to eliminate poverty and reduce inequality and achieve economic wellbeing there needs to be an enabling environment. Department create employment through Local Economic Development initiatives which includes: Community Work Programme (CWP) and Expanded Public Work Programme (EPWP).

SDG 9: Infrastructure, industrialization and innovation stipulates then need to develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being with focus on affordable and equitable access for all and significantly increase to access information and communications technology. With KwaZulu-Natal positioning itself as a gateway to Africa and the world it is of imperative value that the Province has reliable and sustainable infrastructure that will be facilitate economic development and allow for the establishment of transborder infrastructure and communications. In order to sustain economic activity in municipalities, the Department will support infrastructure management and the provision of new infrastructure.

SDG 10: Reduce Inequality within and amongst countries. Ensure equal opportunity including eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard ensure enhanced representation and voice for all in decision-making. The Department's role in promoting equality is through facilitative and accountable governance that supports municipalities to improve decision making through public participation. COGTA, through supporting municipalities to strengthen Inter-Governmental Relations, also reduces inequalities. IGR intends to meet the challenge of coherent and cooperative government in order to coordinate service delivery faster.

SDG 11: Sustainable cities and communities relates to adequate access to safe and affordable housing and basic services and upgrade of slums, by 2030 and enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. Furthermore the aim is to reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management. The Department, through its Planning and Development programme provide support to improve municipal capacity for effective development planning and policy making aimed at creating and maintaining spatial norms and standards to densifying cities, locating jobs where people live, upgrading informal settlements.

SDG 13: Climate action: in the efforts to combat climate change and its impacts, focus must be given to strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries, integrate climate change measures into national policies, strategies and planning and Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning. In order to address climate change, it is important for the Department support and build capacity on disaster risk and management at municipal levels. to support municipalities to proactively deal with disasters and climate change related incidents.

SDG 16: Peace, justice and strong institutions aims for the development effective, accountable and transparent institutions at all levels, substantially reduce corruption and bribery, while ensuring responsive, inclusive, participatory and representative decision-making at all levels and promote and enforce non-discriminatory laws and policies for sustainable development. COGTA is mandated to coordinate and support municipalities to have functional governance structures which promote good governance as expressed through factors like reliability, certainty, accountability decision-making through citizen participation. The Department will make provision of support to the improvement of capacity for knowledge, resource allocation, implementation and maintenance for municipal officials to promote strong institutions and strengthen accountability of governance institutions

SDG 17: Strengthened partnerships for goals relates to strengthening of the means of implementation and revitalizing the global partnership for sustainable development through enhancement of policy coherence for sustainable development and encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships. In its aim to place build capable governance, the Department will continue to support municipalities for functionality to be able to deliver for sustainable development.

African Union Agenda 2063

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

Africa has a good identity, culture, heritage, strong values, global influence, and has a capacity to realise full potential in development, peace, prosperous societies if it works together. The AU Agenda then commits to the aspirations for an integrated and prosperous Africa:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent politically united based on the ideals of Pan Africanism and the vision of Africa's Renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, values and ethics;
- An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children;
- Africa as a strong, united, resilient and influential global player and partner

AU Agenda will only succeed if African resources to finance and accelerate transformation and integration are mobilized; leadership are transformed at all levels and in all fields; capable developmental states with the appropriate institutions, policies, human resources, systems and processes; change in attitudes and mind sets to strengthen Pan African values of self-reliance, solidarity, hard work and collective prosperity and building on African successes, experiences and best practices; Africa's take charge of narrative and brand, to ensure that it reflects continental realities, aspirations and priorities and Africa's position in the world; Agenda 2063 integrated into all national and regional development plans; national, regional and continental institutions are strengthened and transformed to effectively lead and drive the agenda for transformation and integration; and learn from the diverse, unique and shared experiences of various countries and regions as a basis of forging an African approach to transformation.

The COGTA Strategic Goals and Objectives have been clearly aligned with the AU Agenda, and SDG goals. **Refer to Annexure D**.

Back to Basics

The Back to Basics programme was launched with the theme of "Serving Our Communities Better". The Presidential Summit was held on the 18 September 2014, in which the President, outlined governments plan of action for the next 5 years which is to ensure a focused and strengthened local government by getting the basics right and together with other spheres of government , providing basic services efficiently and effectively and in a caring manner.

The 5 pillars of the programme have been outlined as:

- Putting People First: Listening and commnicate
- Adequate and community orientated service provision
- Good governance and transparent administration
- Sound financial management and accounting
- Robust institutions with skilled and capable staff

Changing strategic orientation will not be easy and it will require bold leadership and political will. At the same time a collective effort and unity of purpose and partnership with leaders in local government, Provinces and national government is required. There is a need to improve the political management of municipalities and be responsive to the needs and aspirations of local communities

The Back to Basics transformational agenda recognises that there are widely divergent levels of performance between different categories of municipalities – in terms of services, public engagement, good governance, financial management and technical capacity. The aim is to encourage all municipalities to become positively functional centres of good governance. There is also a need to set the proper standards for municipal performance.

- **Priority 1:** For those municipalities in a dysfunctional state the aim will be provide support to them to perform at the very least the basic functions of local government. This will be done through the monitoring of applicable policies and legislation and monitoring of performance to ensure accountability.
  Priority 2: For those municipalities who are functional but are not doing enough in critical areas of service delivery, they will be supported to progress to a higher path. Here the focus will be providing support to build strong municipal administrative systems and processes as well as to oversee the filling

of administrative positions. Measures will be taken to support municipalities to engage with their communities.

- **Priority 3:** Municipalities that are performing well will be supported to maintain their status as well as encouraged to move beyond the basics and transform the local space economy and integrate and densify communities to improve sustainability.
- **Priority 4:** Municipalities will be monitored in respect of their response to fraud and corruption in order to ensure that these practices are rooted out.

KZN Local Government Indaba 2018

The Minister of Cooperative Governance and Traditional Affairs addressed Local Government on 23 March 2018 and emphasized a change in this important sphere of government that is closest to the people. He further emphasised the following critical areas need to be addressed:

- A need to intensify, strengthen and revitalise the Back to Basics Programme in all municipalities
- High political infighting and instability in some municipalities
- High vacancy rates and lack of skilled personnel/incompetent staff in critical posts
- Inappropriate spending of budgets, high debt, disregard of supply chain management regulations, procurement irregularities - Provincial and municipal leaders need to elimate irregularities, fraud corruption and all forms of procument transgressions
- Regression in Municipal Audit Outcomes – Clean Audit is a combined responsibility between politicians and administration
- Lack of technical capacity to deliver much need infrastructure
- Municipal revenue generation
- Economic growth and Local Economic Development in municipalities to ensure radicial economic transformation and promote job creation towards a prosperous country
- Working in partnership with Traditional Leaders to ensure rural development
- Response to Climate Change impacts

SITUATIONAL ANALYSIS

The KZN Community Satisfaction Survey 2018 has indicated that almost half (46.3%) of the respondents in the survey were “outright dissatisfied” with the general performance of their local municipality and about a third (39%) “outright dissatisfied” with the performance of Provincial Government. More than half (52.8%) of respondents feel that, we, as a Province are performing poorly on eradicating fraud and corruption, promoting agriculture, enhancing entrepreneurism and SMMEs and promoting accountable government. Job Creation was also highlighted as the number one priority by the population of KZN. In terms of Batho Pele majority of residents feel that the Province does not implement the principles of information, courtesy and value for money. Challenges in municipalities differ and the analysis of these challenges is crucial in order for services to be delivered efficiently and effectively.

The KZN PGDP addresses the challenges of poverty, inequality and unemployment. In order to alleviate these challenges, municipalities need to address the issue of service delivery in particular the access to basic services by communities. It is our responsibility, as a Province, to create a better environment for the citizens of Kwazulu-Natal by providing them with water, electricity and basic sanitation.

Taking cognisance of the current status of the Province, the Department will contribute to improving the status by providing support to municipalities and traditional institutions in the following areas:

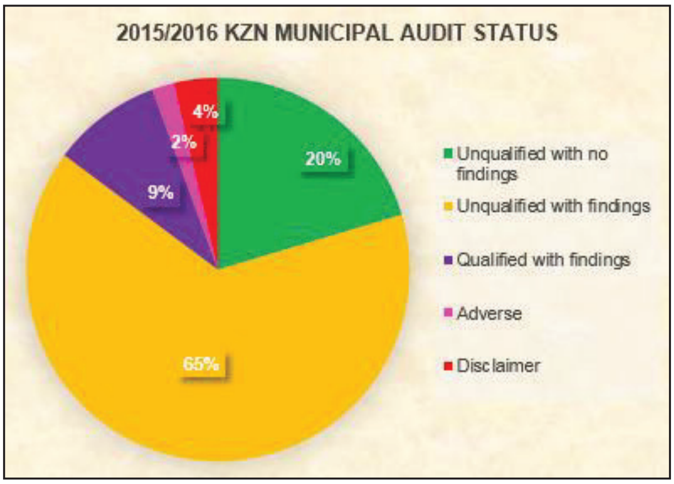
- Functionality of Inter-Governmental Relations (IGR);
- Administrative management;
- Accountability of governance institutions;
- Decision making through citizen participation;
- Government led job creation programmes;
- Coordination of service delivery (water, electricity and sanitation);
- Adaptation to climate change; and
- Disaster Management

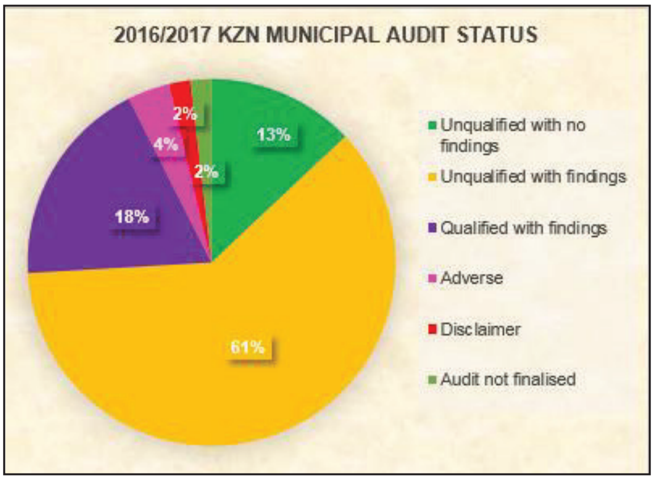
The beginning of a new chapter of radical socio-economic transformation commenced in 2017 and is continuously being emphasized, as there is a need to “move beyond words to practical programmes” and that the state will play a role to drive this transformation. Radical socio-economic transformation aims to open up the economy to new players and to give black South Africans opportunities which will assist the economy to become more dynamic, competitive and inclusive. KZNCOGTA has embraced this programme and is subjecting the Supply Chain Management to reforms reviewing structures and systems in place to respond to both the radical economic transformation and radical socio-economic transformation agenda. This programme focuses on opening up economic opportunities and activities to small enterprises, rural and township enterprises, designated groups as well as to promote local industrial development and thereby dismantling the monopolies that exist in certain sectors by channelling government spending power appropriately. IGR Structures such as MUNIMEC and other District Forums provide a mechanism for deliberation on Radical Economic Transformation. Furthemore, municipalities are also supported to integrate Radical Economic Transformation through establishment and support of District Development Agencies.

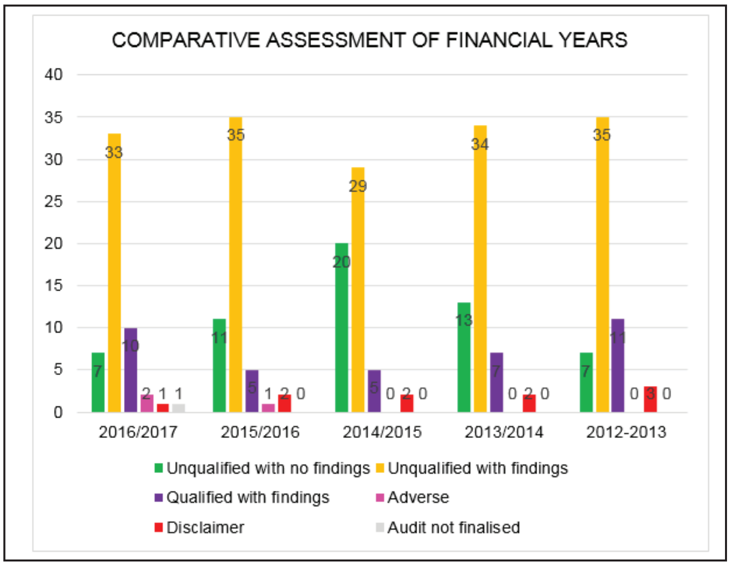
The Honourable President, Cyril Ramphosa, has pronounced that public officials need to reinforce their commitment to ethical behaviour and leadership in order to put behind us the era of diminishing trust in public institutions and weakened confidence in leaders. He emphasied that the current administration must be defined by decency and integrity, that does not tolerate the plunder of public resources. The Department is geared towards turning the tide of corruption in our municipalities to ensure that state spending provides value for money and is free from corruption. The Honourable President is emphatic about instilling a new discipline, to do things correctly, to do them completely and to do them timeously. The Department will work towards ensuring that cities and towns will be a place where families may be safe, productive and content. Public servants will be continuously reminded to adhere to the Batho Pele principle of *“Putting our people first”* which will enable the delivery of quality service to the citizens of our Province.

The Department of Cooperative Governance and Traditional Affairs is mandated, through the Constitution, to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers, to perform their duties and to see to the effective performance by municipalities.

At the conclusion of the 2016/2017 Local Government Audit, the Auditor General of South Africa painted a grim picture of the state of municipalities within KZN. The audit revealed that the Province had regressed in terms of 2016/2017 audit outcomes in comparison to the 2015/2016 financial year. The graphs below display the status for the 2015/2016 and 2016/2017 financial years.

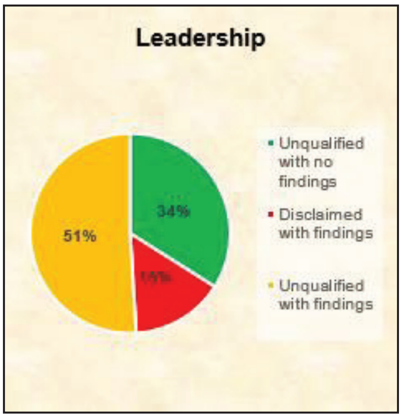


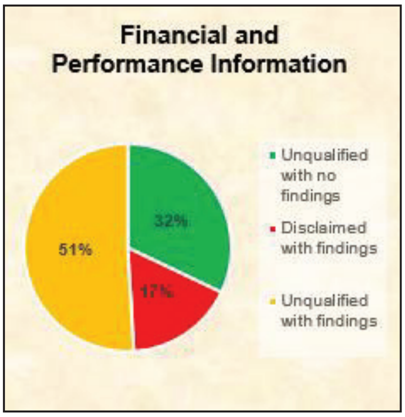


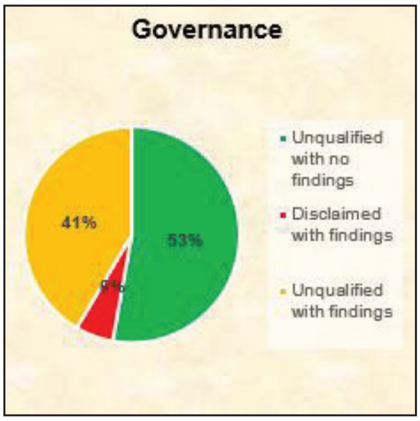


The Province regressed from a 20% of municipalities with clean audits in the 2015/2016 FY to 13% for the 2016/2017 FY. In the 2016/2017 FY only seven of the 54 municipalities received clean audits, 33 had unqualified audits with findings, 10 received qualified audits, two had adverse audit findings and a further two had disclaimers. Thirteen KZN municipalities regressed, with the most “concerning” regression being that of Msunduzi municipality in Pietermaritzburg, which moved from a clean audit in 2014/2015 to a disclaimer in 2016/2017. The AG stated that this regression was characterised by a leadership and senior management team that paid little attention to the importance of key internal controls as well as the timely resolution of important audit matters.

The audit on municipalities focussed on 3 critical areas which include Leadership, Financial and Performance Management and Governance. The graphs reflect the status of municipalities in these areas.







The audit outcomes for the Province reflect that leadership did not embrace accountability for key controls and monitoring of action plans to achieve credible and reliable reporting. The regression was as a result basic internal controls being compromised by ineffective operational policies and procedures as well as instability and vacancies in accounting and chief financial officer positions.

Credible financial statements and performance reports are crucial to enable accountability and transparency, however, the audit also revealed that there was a lapse in the reporting of performance information as 53% of municipalities had material findings in comparison to the 29% on the previous year. There has also been a regression in the quality of performance reports produced this was as a result of weak records management, inadequate standard operating procedures and a poor understanding of the required documents to support reported performance. This resulted in performance reports not being useful and reliable. There was a lapse in the reporting of performance information – 53% of municipalities had material findings. There was a serious regression of 24% in the quality of performance reports produced.

The 2016/2017 financial year audit noted an increase in material findings on compliance. The quality of financial statements were of a poor quality and key areas of non-compliance were the prevention of unauthorised, irregular and fruitless and wasteful expenditure as well as non-compliance with procurement processes. The nature of misstatements in financial reporting demonstrated a lack of understanding by key officials and support staff on what they needed to do. In addition, daily and monthly activities undertaken by key support staff were not closely supervised and reviewed. Many municipalities are reliant on consultants and this was at a cost of R93.9 million for the 2016/2017 FY and R 132.9 million in the 2015/2016 FY – financial reporting. The financial health of municipalities remains a challenge as municipalities have poor debt-collection processes and this placed municipalities under financial strain. Municipalities were not able to meet the legislative requirement of payment of money owed within 30 days. This contributed to R20 million of the fruitless and wasteful expenditure incurred due to interest and penalties. Municipalities continued to abuse supply chain management regulations, as deviations from competitive bidding and quotation processes were not supported and the emergency criteria were incorrectly applied. Suppliers were awarded contracts without providing tax clearance and broad-based black economic empowerment certificates, while local content thresholds were also not applied. The Province had a cumulative closing balance of R7 billion in irregular expenditure, which had not yet been dealt with or was in the process of being dealt with by municipal councils

Accountability is crucial as municipal leaders are answerable to the communities they serve. There is a need for municipal leaders to consistently and continually adhere to legislation and government policies as well as to demonstrate ethical values and respect the rule of law. It is evident that leadership and municipal staff need to be capacitated as they lack competence and critical skills. This was clearly reflected in the AG Report which highlighted that R93.9 million was paid to consultants for work that should have been undertaken by the municipality themselves. There is a need to minimize/eliminate UIFW expenditure so that these funds can be utilised towards service delivery thus meeting the needs of the citizens. Procurement and Contract Management processes/procedures need to be strictly adhered to, as non-compliance has lead to municipal employees and councillors benefitting lucrative contracts which could have been awarded to significant players who would have delivered “value of money”. If municipalities improve their state it is almost guaranteed that they would attract more ratepayers to live in their jurisdiction, which in turn would increase their revenue.

The state of Local Government within the Province has a severe impact on the delivery of service to its citizens. The Department has pledged to provide targetted support to municipalities in order to ensure that there is a significant improvement in the audit outcomes. Municipalities will be provided with intensive support to ensure that they are able to adequately address audit findings and to comply with the requirements. The programmes contained in MEC commitments to the Auditor General have identified specific areas which are aimed at ensuring municipalities are fully compliant thus restoring public confidence and promoting accountability and ethical behaviour.

The Department has embarked on an process of conducting an assessment of the status of Local Government in the province. The intention is to allow the Department to come up with a comprehensive, evidence-based turn-around strategy and targeted support plans for the interventionist support in municipalities. Making local government work better requires a paradigm change with support COGTA has been providing to municipalities.

Performance Delivery environment

a) **Administration**

Performance Management

An electronic reporting system and the Compliance System are maintained to monitor the performance information and the compliance of the Department with both the line function and transversal legislation.

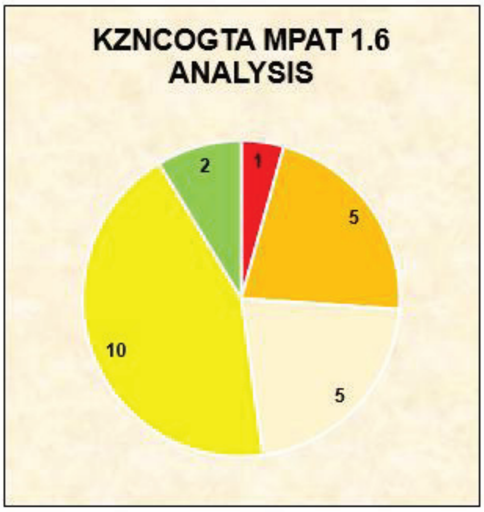
The Management Performance Assessment Tool (MPAT), is an evidence based assessment tool which assesses the Department's management practices (hereafter referred to as standards) in Strategic Management, Governance and Accountability, Human Resource and Financial Management. The results of the MPAT assessment process are used in the performance assessments of Senior Management. In the 2017/2018 financial year, the Department was assessed against standards, which were measured alongside set levels of performance, indicating the Department's level of compliance.

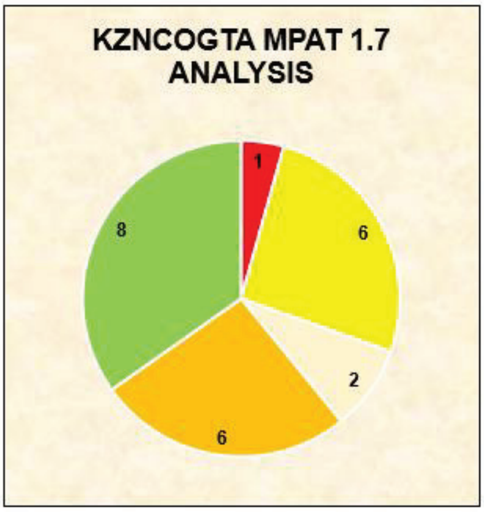
In terms of Management Performance Assessment Tool (MPAT), the Departments' scorecard by Department of Planning, Monitoring and Evaluation (DPME) is as follows:

STANDARD		MPAT 1.2	MPAT 1.3	MPAT 1.4	MPAT 1.5	MPAT 1.6	MPAT 1.7
KPA1: STRATEGIC MANAGEMENT							
1.1	**Strategic Planning**						
1.1.1 A	Strategic Plans	3	3	3	3	3	-
1.1.1 B	Strategic Plans (New)	-	-	-	2	-	-
1.1.2 A	Annual Performance Plans	3	3	4	4	4	2
1.1.2 B	Annual Performance Plans (New)	-	-	-	2+	-	-
1.3	**Monitoring**						
1.3.1	Monitoring	4	4	4	3	3	2
1.3.2	Evaluations (New)	-	-	-	3	3	3
1.3.3	Planning of Implementation Programmes (New)	-	-	-	1	1	1
KPA2: GOVERNANCE AND ACCOUNTABILITY							
2.1	**Service Delivery Improvement**						
2.1.1	Service Delivery Charter, standards and SDIP	1	1	2	2	2.5	4
2.2	**Management structure**						
2.2.1	Functionality of management structure	2	2	3	3	2.5	-
2.3	**Accountability**						
2.3.2	Assessment of accountability mechanisms (Audit Committee)	3	1	4	3	2	-
2.4	**Ethics**						
2.4.1	Assessment of policies and systems to ensure professional ethics	3	3	3	3	3	2.5
2.4.2.	Assessment of Financial Disclosures / Fraud prevention	2	1	1	3	2	4
2.4.3	**Anti-corruption and Ethics Management**	2	1	1	3	2	4
2.5	**Internal Audit**						
2.5.1	Assessment of Internal audit arrangements	2	1	4	3	2	-
2.6	**Risk Management**						
2.6.1	Assessment of risk management arrangement	2	1	4	3	3	4
2.8	**Governance of ICT**						
2.8.1	Corporate Governance of ICT	4	1	1	3	3	4
2.10	**Access to information**						
2.10.1	Promotion of Access to information	1	1	2	2.5	4	-
2.11	**Promotion of Administrative Justice**						

STANDARD		MPAT 1.2	MPAT 1.3	MPAT 1.4	MPAT 1.5	MPAT 1.6	MPAT 1.7
2.11.1	Compliance with PAJA requirements	-	1	2	1	2	-
KPA3: HUMAN RESOURCE MANAGEMENT							
3.1	**HR Strategy and Planning**						
3.1.1	HR Planning	2	2	3	2	2.5	2
3.1.2	Organisational design and implementation	3	3	3	2	2.5	2
3.1.3	Human Resource Development Planning, Implementation and Reporting	2	3	4	4	4	-
3.2	**Human Resource Practices and Administration**						
3.2.2	Application of recruitment and retention practices	1	1	3	3	2.5	3
3.2.4	Management of diversity	1	1	2	2.5	2.5	-
3.2.5	Employee Wellness	-	1	4	4	4	-
3.2.6	Delegation in terms of PSA	1	2	2	2	2	2
3.3	**Management of Performance**						
3.3.1	Implementation of level 1-12 PDMS	3	3	2	3	3	3
3.3.2	Implementation of SMS PMDS (excl HOD)	2	2	3	2	3	3
3.3.3	Implementation of SMS PMDS for HOD	3	2	2	2	2.5	2.5
3.4	**Employee Relations**						
3.4.2	Management of disciplinary cases	3	3	2	2	2	4
KPA4: FINANCIAL MANAGEMENT							
4.1	**Supply Chain Management**						
4.1.1	Demand Management	3	3	2	3	3	3
4.1.2	Acquisition Management	3	3	3	4	3	4
4.1.3	Logistics Management	3	2	3	3	3	-
4.1.4	Movable Asset Management	3	3	3	3	4	4
4.2	**Expenditure Management**						
4.2.1	Management of cash flow and expenditure vs. budget	3	4	4	4	4	-
4.2.2	Payment of suppliers	2	2	2	2.5	2	2
4.2.3	Management of unauthorised, irregular, fruitless and wasteful expenditure	3	4	3	3	3	3
4.2.4	Payroll certification	2	3	4	4	4	-
4.3.6	Delegation in terms of PFMA	3	3	4	4	4	-

During the 2017/2018 FY, the Department was assessed against 23 standards. The MPAT scores received for this cycle indicate that 61% of these MPAT standards received scores of full compliance and above in comparison to the 52% in the previous cycle. This highlights an improvement in the overall MPAT status of the Department.





LEVEL	COLOUR	DEFINITION
4		Department is fully compliant with legal/regulatory requirements and is doing things smartly
3		Department is fully compliant with legal/regulatory requirements
2+		Department is compliant with the basic legal/regulatory requirements but are non-compliant with one or more level 3 requirements
2		Department is partially compliant with legal/regulatory requirements
1		Department is non-compliant with legal/regulatory requirements
	-	Standard not assessed during this assessment year

In analysing the MPAT scores for the last 2 financial years, the following was noted:

- Overall, 8 standards reflected an improvement, 5 standards regressed and 10 Standards maintained their previous level in the 2017/2018 Financial Year.
- **Standards where performance had improved to a level where the Department is working smartly:** 8 standards had reached a level of working smartly (level 4) compared to the 2 standards which reached this level in the 16/17 MPAT process.
- **Standards where performance had improved to a level of full compliance with legal/regulatory requirements:** 1 standard reached a level of full compliance (level 3) which was similar to the 16/17 assessment process. The standard that showed an improvement was: Application of recruitment and retention practices
- **Standards were performance has regressed to a level of partial compliance:** 4 standards have regressed in performance from full compliance (level 3) to partial compliance (level 2). This number has remained the same as in the previous financial year. The standards that regressed were: Annual Performance Plan, Monitoring, HR Planning and Organisation Design and implementation.
- **Standards where performance is at a constant trend of partial to non-compliance:** Performance trends of partial to non-compliance are seen in 3 standards. This is similar to the 3 standards in the previous financial year. The standards in this category consist of Planning for new implementation programmes (MPAT pilot standard), Delegation in terms of PSA and Payment of Suppliers).

The Department has developed an Improvement Plan which will be implemented in order to address the gaps that were highlighted during the 2017/2018 FY assessment.

b) Local Governance

As indicated above more than half (52.8%) of respondents feel that, we, as a Province are performing poorly on eradicating fraud and corruption, promoting agriculture, enhancing entrepreneurism and SMMEs and promoting accountable government. This according to the customer satisfaction survey of 2018.

In order to improve the capacity of political and administrative governance in municipalities, the Department developed an assessment tool to monitor the compliance with legislation and policies in the local government environment.Five key areas were identified for support, namely Roles and Responsibilities, Delegations Framework, Implementation of Code of Conduct, Staff Leave and Records Management. The Department through Municipal governance and administration is providing the support.

The Department is providing Universal support in the implementation of ward operational plans in all 870 wards.Municipalities are supported with the alignment of ward based plans to the IDP,SDIBP and the implementation of ward operational plans with the aim of delivering services which address community needs. A major challenge is the different understanding and interpretation of a functional wards committee and this will in future, be addressed through regional workshops. Another issue to be addressed is the reliability of information submitted by the Community Development Workers. The

Department will focus on among other activities, the diagnosing of the actual challenges experienced by both municipalities and the community; and developing a response plan to it.

There is an urgency to eradicate incidences of fraud and corruption in municipalities to ensure that resources are used efficiently and for the delivery of services to our communities. KZNCOGTA will continue to investigate reported cases of fraud, corruption and maladministration as well as support municipalities to implement anti-fraud and anti-corruption strategies. At the end of 2018/19 100% cases of fraud and maladministration will be investigated in municipalities.

c) Development and Planning

Statistics SA reported in gross dosmetic product report of 2018 3rd quarter that the South African economy grew by 2,2% quarter-on-quarter (seasonally adjusted and annualized) in the third quarter of 2018, bringing to an end the country's second recession since 1994. Higher contributions to this growth rate have been attributed mainly to manufacturing, transport as well as finance and business services. KwaZulu-Natal was found to be the second largest contributors to GDP after Gauteng. The provincial economy is therefore the second largest contributing to growth with population size of 11 065 240 reported in 2016.

Infrastructure development remains a key priority to ensure that the province's infrastructure in all municipalities is able to support the economic and population growth
With more than R200-billion government expenditure earmarked for infrastructure development in KwaZulu-Natal over the next seven years. Water and electricity infrastructure development backlog taking priority to plug the investment gap and promote business activities.

For the financial year 2018/2019 the plan in terms of infrastructure was as follows:

- Eskom INEP: R885 million (36 000 planned connections)
- DoE/Municipalities INEP: (R 488 million (21 000 planned connections)
- COGTA Massification: R 35.1 million (New Projects, completion of old projects, infills totaling 2699 connections.

The achivements as the time of compiling this plan were reported as follows:
In 2018/2019 A total of R129 601 000 was earmarked for transfer to 21 municipalities.

- **Eskom INEP:** No connections realized at the time of publishing the annual performance plan. This has been attributed to problems Eskom is experiencing with acquisition of materials and permits. Eskom expects not to meet the expected total of connections for the financial year.
- **COGTA Massification**: The following funds were made available for municipalities: Msinga LM (R 3.3 million: 130 connections), Kokstad LM (R 5 million: 530 infills), Hlabisa LM (R 5.8 million: 470 connections), Mtubatuba LM (R 6 million: 200 connections), Inkosi Langalibalele LM (R 1.5 million: completion of Mbabazane project with 267 connections). For Mvoti LM, 207 connections (20%) realized for Makhabeleni Electrification. Completion is anticipated for end of financial year 2018/2019.

Actual Backlog in 2017 was reported at 615,911 Households. The Department will double it's effort to to catch up and ensure delivery.

Access to Piped Water in 2017 is at 2,118,847 HH. Although there has been a recoprd of increase in Access to Water Per Annum, Actual Backlog in 2017 is at 615,911 HH. Infrastructure Development for the province will be intensified.

d) Traditional Institutional Management

Cooperatively with the Traditional authorities of the Kwazulu-natal the Department endeavours to support this wing of government in order to improve developmental and good governance. In 2017 a diagnostic evaluation conducted on the functionality of traditional institutions to ascertain their ability to execute functions and impact on participatory governance. The findings out of the 6 respondents is summarized as follows:

	Area	Challenges identified in functionality
4/6 or 67%	**Organisation**	(4/6) Reduced attendance of TC members in traditional council meetings
1/6 or 17%	**Operations**	The Umndeni weNkosi not understanding ownership of assets within the TAC. They would take furniture and assets to which they say the assets belong to the Umndeni wenkosi
1/6 or 17%	**Operations**	Conflicts between traditional council members and izinduna on roles and responsibilities, as TC members would sometimes do the work of izinduna
1/6 or 17%	**Operations**	Traditional council secretaries moral low because of the stipends earned
1/6 or 17%	**Operations**	It is often difficult for the trdaitional council to enforce laws within the traditional community as they don't respect rulings made by traditional court.
1/6 or 17%	**Operations**	Politically minded traditional council members would bring politics in traditional council meetings
1/6 or 17%	**Operations**	Traditional councils would have challenges such as the lack of electricity, in which they are not able to do their work such as typing of minutes and capturing amounts on PASTEL.
1/6 or 17%	**Operations**	The sucession dispute amongst the umndeni often results in factions disrupting the operations of the traditional council
1/6 or 17%	**Operations**	The allocated staff structure for the district is too small considering that the district is a large district

In 2018 The matter of traditional council secretaries continuing on a go slow posed a frustration on the compilation of financial statements. The Department has put in place measures to compel secretaries to cooperate and submit cashbooks for compilation of accurate Annual Financial staments in pursuit of positive audit outcome.

Organisational Performance Environment

The Department is structured around four programmes.

Programme 1 is Administration and is the support service for the other three Programmes by ensuring that they are capacitated to perform their functions.

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

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

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

As of 30 June 2019 KZNCOGTA had a total of 1284 permanent posts in its employ. Males constitute 39.95% (513) while females constitute 60.04% (771) of the workforce. At the senior management level males constitutes 47% (28) and females is 53% (31). With regards to employment of persons with disabilities, the Department is at 1.7% in terms of the filled posts. The recruitment and selection processes of the Department are categorically focused towards achieving the employment levels in accordance with the DPSA Transformation targets.

Going forward, the Department will continue to focus on the following areas of employment policy or practice barriers, to drive the achievement of our employment equity targets as stipulated in the Employment Equity Plan; recruitment procedures, appointments, training and development, promotions, succession and experience planning, and retention of designated personnel.

RACE/GENDER PER SALARY LEVEL AS AT 30 JUNE 2019										POST STATUS INFORMATION			
Salary Level	African		Coloured		Indian		White		Grand Total	Active Filled	Active Vacant	Total Posts	Disabled Employees
	Female	Male	Female	Male	Female	Male	Female	Male					
1	0	0	0	0	0	0	0	0	0	0	0	0	0
2	37	16	0	0	0	0	0	0	53	53	9	62	0
3	7	36	0	0	0	0	0	0	43	43	10	53	0
4	3	15	0	0	0	0	0	0	18	18	5	23	1
5	95	57	2	1	3	3	11	2	174	174	33	207	4
6	273	157	0	0	0	0	0	0	430	430	40	470	1
7	94	38	3	0	10	4	11	1	161	161	53	214	7
8	34	33	4	1	7	4	1	0	84	84	22	106	1
9	34	14	3	0	3	2	1	3	60	60	16	76	3
10	24	14	1	0	7	4	2	4	56	56	10	66	2
11	27	22	1	0	3	5	3	3	64	64	14	78	0
12	23	32	1	1	10	8	2	5	82	82	11	93	2
13	16	12	1	0	4	1	2	4	40	40	11	51	1
14	6	8	0	0	1	0	1	0	16	16	7	23	0
15	0	2	0	0	0	0	0	0	2	2	2	4	0
16	0	1	0	0	0	0	0	0	1	1	0	1	0
TOTAL	673	457	16	3	48	31	34	22	1284	1284	243	1527	22

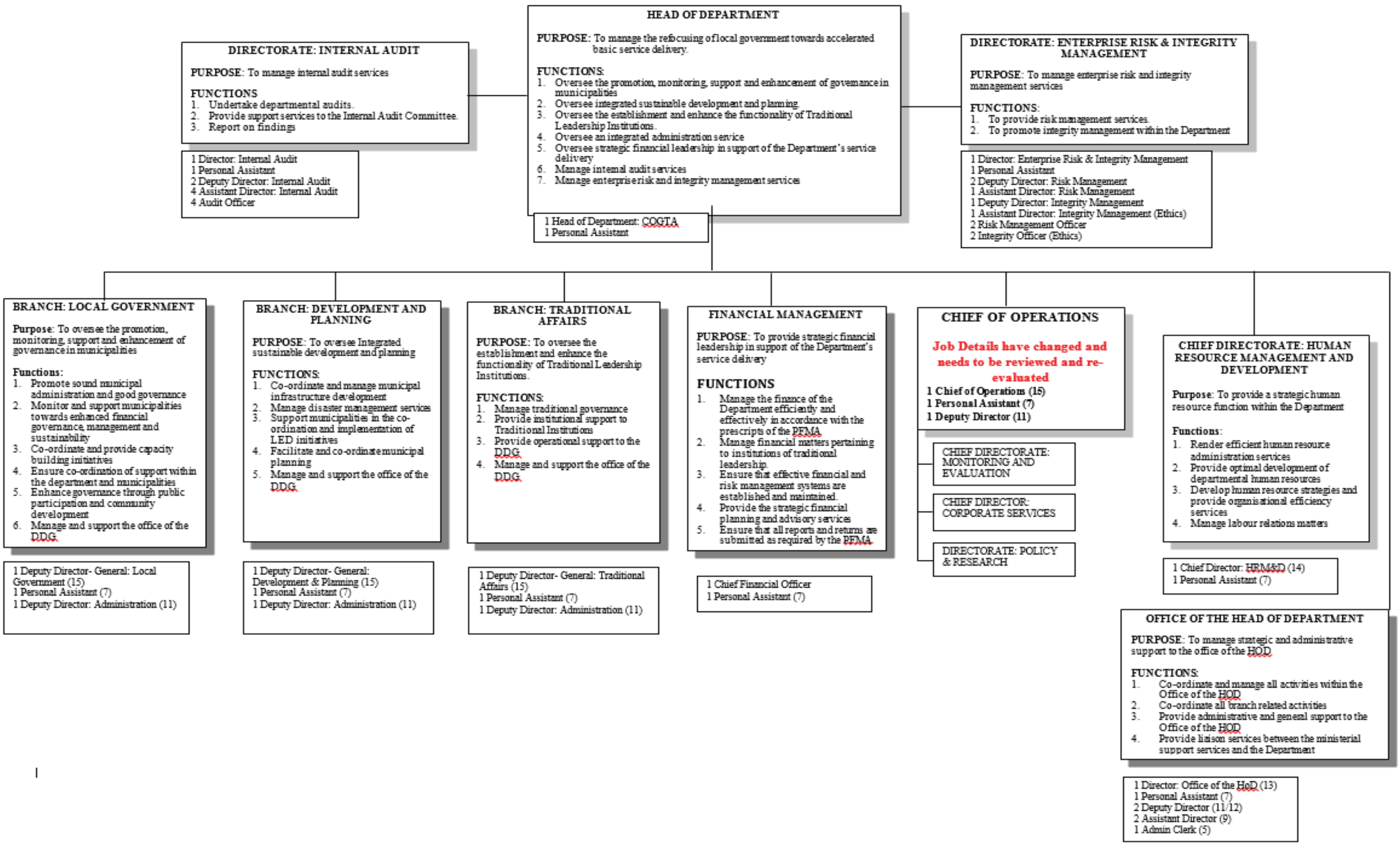
Statistical Target Data

Percentage Economically Active Population Group	KZN EAP QLFS 4-2018
African Female	42.70%
African Male	43.70%
Coloured Female	0.70%
Coloured Male	0.30%
Indian Female	3.10%
Indian Male	5.50%
White Female	1.40%
White Male	2.20%
Total	99.60%

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

It is the responsibility of the Department to organise itself in a manner that will maximise service delivery whilst fulfilling its mandate. The Department has examined its internal organizational environment and agrees that it needs to reconfigure its working arrangement to enhance the responsibility of co-ordination within and outside the Department. This environmental change will have very significant impact in the next five years. With the new reconfigured arrangement, the Department anticipates becoming more vigorously responsive to the needs of its clients. In addition, filling of critical posts remains critical for COGTA. Continuous capacitating of employees as per Personal Development Plans will work towards improving the service delivery at COGTA.

<u>Approved Organisation and Post establishment of the Department of Cooperative Governance and</u> Traditional Affairs



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 outcome 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.

STRATEGIC OBJECTIVES

NUMBER	DEPARTMENT'S GOALS	DEPARTMENT'S STRATEGIC OBJECTIVES
1	**Improved Cooperative Governance**	1.1. Improved functionality of Inter-Governmental Relations
2	**Strengthened Governance**	2.1. Improved capacity of political and administrative governance (Local Government and Traditional Institution)
		2.2. Strengthened accountability of governance institutions (Local Government and Traditional Institution)
		2.3. Improved decision making through citizen participation
3	**Increased Economic Opportunities**	3.1. Strengthened sectoral development
		3.2. Improved government led job creation programmes
4	**Strengthened Delivery of Basic Services**	4.1. Improved co-ordination of service delivery
5	**Well Integrated Spatial Planning System**	5.1. Improved spatial hierarchy of services
6	**Adaptation to Climate Change**	6.1. Increased adaptation to climate change impacts.
		6.2. Improved disaster management

Alignment of Provincial Strategic Objectives and Sector Priorities to Government Outcomes

The COGTA Strategic Goals and Objectives have been clearly aligned with the National Development Plan, Government Outcomes and Provincial Growth and Development Plan as illustrated by the following table.

National Development Plan	Government Outcomes	PDGP Goals and Strategic Objectives	COGTA goals	COGTA Strategic Objectives
Chapter 3: Economy and employment	**Outcome 4**: Decent employment through inclusive growth	**Goal 1**: Inclusive Economic Growth **Strategic objective 1.2**: Enhance sectoral development through trade, investment and business retention	**Goal 3:** Increased economic opportunities	3.1. Strengthened sectoral development
		Strategic objective 1.4: Improve the efficiency, innovation and variety of government-led job creation programmes		3.2. Improved government led job creation programmes
		Goal 3: Human and Community Development **Strategic objective 3.3** Safeguard and enhance sustainable livelihoods and food security		
Chapter 5: Environmental Sustainability and resilience.	**Outcome 10:** Environmental assets and natural resources that are well protected continually enhanced.	**Goal 5:** Environmental Sustainability. **Strategic Objective 5.3:** Adapt and Respond to climate change	**Goal 6:** Adaptation to Climate Change	6.1. Increased adaptation to Climate Change impacts.
				6.2. Improved Disaster Management
Chapter 6: An Integrated and Inclusive rural economy. **Chapter 4:** Economic Infrastructure.	**Outcome 9**: A Responsive, accountable, effective and efficient local government system	**Goal 4:** Infrastructure Development **Strategic Objective 4.4.** Ensure availability and sustainable management of water and sanitation for all **Strategic Objective 4.5.** Ensure access to affordable, reliable, sustainable and modern energy for all	**Goal 4:** Strengthened delivery of Basic services	4.1. Improved co-ordination of service delivery

National Development Plan	Government Outcomes	PDGP Goals and Strategic Objectives	COGTA goals	COGTA Strategic Objectives
Chapter 8: Transforming Human Settlements	**Outcome 8:** Sustainable human settlement and improved quality of household life	**Goal 3**: Human and Community Development **Strategic objective 3.4** Promote sustainable human settlements	**Goal 5:** Well Integrated Spatial Planning System	5.1. Improved spatial hierarchy of services
		Goal 7: Spatial Equity **Strategic Objective 7.1:** Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities **Strategic Objective 7.2:** Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment		
Chapter 13: Building a capable and developmental state **Chapter 14:** Fighting corruption. **Chapter 15:** Transforming Society and Uniting the Country.	**Outcome 9**: A Responsive, accountable, effective and efficient local government system. **Outcome 12**: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship **Outcome 14:** Social Cohesion and Nation Building	**GOAL 6:** Governance and Policy **Strategic objectives 6.1:** Strengthen policy, strategy co-ordination and IGR.	**Goal 1:** Improved Cooperative Governance	1.1. Improved functionality of Inter-Governmental Relations
		Strategic objectives 6.2: Building government Capacity.	**Goal 2:** Strengthened Governance	2.1. Improved capacity of political and administrative governance
		Strategic objectives 6.3: Eradicate Fraud and Corruption.		2.2. Strengthened accountability 2.3. Improved decision making through citizen participation
		Strategic objectives 6.4: Promote participative, facilitative and accountable governance.		

Table 11.6 : Summary of payments and estimates by programme: Co-operative Governance and Traditional Affairs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	382 559	380 420	374 657	454 952	416 812	417 338	444 255	468 718	503 361
2. Local Governance	242 546	268 956	243 381	300 739	304 666	303 140	341 797	375 839	395 139
3. Development and Planning	645 247	639 632	401 023	350 598	457 992	477 992	443 428	466 588	492 147
4. Traditional Institutional Management	247 736	314 357	514 096	572 793	545 895	526 895	595 399	589 129	614 070
Total	**1 518 088**	**1 603 365**	**1 533 157**	**1 679 082**	**1 725 365**	**1 725 365**	**1 824 879**	**1 900 274**	**2 004 717**

Table 11.7 : Summary of provincial payments and estimates by economic classification: Co-operative Governance and Traditional Affairs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**995 720**	**1 231 104**	**1 319 109**	**1 557 515**	**1 454 560**	**1 446 859**	**1 733 393**	**1 804 502**	**1 907 098**
Compensation of employees	607 298	630 145	649 602	766 189	682 528	670 522	863 821	991 977	1 073 506
Goods and services	388 422	600 959	669 507	791 326	772 015	776 252	869 572	812 525	833 592
Interest and rent on land	-	-	-	-	17	85	-	-	-
Transfers and subsidies to:	**453 017**	**233 930**	**139 776**	**29 231**	**123 237**	**131 268**	**45 806**	**45 354**	**35 041**
Provinces and municipalities	273 134	161 956	93 300	14 147	93 003	115 958	26 975	28 942	17 858
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Non-profit institutions	114 811	32 651	32 326	-	100	100	100	100	100
Households	13 822	14 673	14 150	15 084	15 134	15 210	18 731	16 312	17 083
Payments for capital assets	**69 351**	**138 331**	**72 624**	**92 336**	**147 568**	**147 238**	**45 680**	**50 418**	**62 578**
Buildings and other fixed structures	43 086	110 922	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Machinery and equipment	25 847	26 728	15 939	49 035	123 254	122 287	17 694	17 269	17 630
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	418	681	87	247	2 000	2 000	314	355	480
Payments for financial assets	**-**	**-**	**1 648**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1 518 088**	**1 603 365**	**1 533 157**	**1 679 082**	**1 725 365**	**1 725 365**	**1 824 879**	**1 900 274**	**2 004 717**

PROGRAMME 1

ADMINISTRATION

Programme One: Administration

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME ONE: ADMINISTRATION

PROGRAMME PURPOSE

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

STRATEGIC OBJECTIVE INDICATORS

STRATEGIC GOAL 2: STRENGTHENED GOVERNANCE										
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
2.1. Improved capacity of political and administrative governance	Percentage of Staff capacitated to perform their function in a municipal context	PGDP: Goal 6	100% Staff capacitated to perform their function in a municipal context	-	-	-	100% staff capacitated in accordance with the Annual Training Plan	**100% staff capacitated in accordance with the Annual Training Plan**	100% staff capacitated in accordance with the Annual Training Plan	100% staff capacitated in accordance with the Annual Training Plan
2.2. Strengthened accountability of governance institutions	Number of departmental clean audits opinions achieved	PGDP: Goal 6	Clean Audit Opinion achieved Annually	1 Clean Audit Opinion Achieved	0	0	1 Clean Audit Opinion Achieved	**1 Clean Audit Opinion Achieved**	1 Clean Audit Opinion Achieved	1 Clean Audit Opinion Achieved

SUB-PROGRAMME: OFFICE OF THE MEC

OFFICE OF THE MEC									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of strategic documents tabled to the legislature as per statutory requirements	PFMA PGDP: Goal 6 & Outcome 9: Sub Outcome 3	All strategic documents tabled as per statutory requirements	-	7	5	5	**5**	5	5
Percentage of community outreach projects supported	-	100% of ministerial projects supported	-	-	100%	100%	**100%**	100%	100%
Number of security policies implemented	-	1 Policy implemented	-	-	1	1	**1**	1	1

OFFICE OF THE MEC – QUARTERLY TARGETS

OFFICE OF THE MEC							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of strategic documents tabled to the legislature as per statutory requirements	**5**	PFMA PGDP: Goal 6 & Outcome 9: Sub Outcome 3	Quarterly	3 (2019/2020 Annual Performance Plan, 2019/2020 Budget Speech, Section 131 of MFMA Report)	2 (1 Annual Report 2018/2019, 1 Section 47 of MSA Report tabled)	-	-
Percentage of community outreach projects supported	**100%**	-	Quarterly	100%	100%	100%	100%
Number of Security Policies implemented	**1**	-	Quarterly	1 security policy implemented	1 security policy implemented	1 security policy implemented	1 security policy implemented

SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT

OFFICE OF THE HEAD OF DEPARTMENT									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Budget implemented	PGDP Goal 6	Clean Audit Achieved	-	-	-	-	**1**	1	1
Percentage of Service delivery issues facilitated	PGDP Goal 6	100% Service Delivery issues facilitated	-	-	-	100%	**100%**	100%	100%

OFFICE OF THE HEAD OF DEPARTMENT									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Strategic Evaluations recommendations implemented	PGDP Goal 6	100%	-	-	-	100%	**100%**	100%	100%
Number of Departmental management structures functional	PGDP Goal 6 MPAT KPA 2 STD 2.2.1	Effective and speedy decision making	-	-	2 (MANCO & EXCO)	2 (MANCO & EXCO)	**2**	2	2
Number of Change Management/Sucession Planning Guidelines implemented	PGDP Goal 6 MPAT KPA 2 STD 2.2.1	100% Staff capable to perform their function	-	-	-	-	**1**	1	1
Number of Risk and Integrity Management Units established	-	-	-	-	-	-	**1**	-	-

OFFICE OF THE HEAD OF DEPARTMENT									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Ensure Intra-Departmental coordination								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Districts and Metros supported on OSS	PGDP: Goal 6	10 Districts and 1 Metro supported on OSS	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	10 Districts and 1 Metro

OFFICE OF THE HEAD OF DEPARTMENT QUARTERLY TARGETS

OFFICE OF THE HEAD OF DEPARTMENT							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**						
INTERVENTION	**Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Budget implemented	**1**	PGDP Goal 6	Quarterly	18/19 budget report/AFS	1st Q budget	Medium term expenditure report approved	3rd Q budget 2019/2020 Budget and Annual performance plans implemented
Percentage of Service Delivery issues facilitated	**100%**	PGDP Goal 6	Quarterly	100% service delivery Issues facilitated	100% service delivery Issues facilitated	100% service delivery Issues facilitated	100% service delivery Issues facilitated

OFFICE OF THE HEAD OF DEPARTMENT							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Build the capacity and capability of the Department to promote clean, effective and efficient governance**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of Strategic Evaluations recommendations implemented	**100%**	PGDP GOAL 6	Quarterly	100% Strategic Evaluation Recommendations monitored	100% Strategic Evaluation Recommendations monitored	100% Strategic Evaluation Recommendations monitored	100% Strategic Evaluation Recommendations implemented
Number of Departmental management structures functional	**2**	PGDP Goal 6 MPAT KPA 2 STD 2.2.1	Monthly	2	2	2	2
Number of Change Management/Sucession Planning Guidelines implemented	**1**	PGDP Goal 6	Quarterly	1 Change Management/ Succession Planning Guideline implemented	1 Change Management/ Succession Planning Guideline implemented	1 Change Management/ Succession Planning Guideline implemented	1 Change Management/ Succession Planning Guideline implemented 1 Change Management/ Succession Planning guideline updated

OFFICE OF THE HEAD OF DEPARTMENT							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Risk and Integrity Management Units established	1	-	Annually	-	-	-	1

OFFICE OF THE HEAD OF DEPARTMENT							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Ensure Intra-Departmental coordination						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Districts and Metros supported on OSS	10 Districts and 1 Metro	PGDP: Goal 6	Quarterly	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro	10 Districts and 1 Metro

SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES

STRATEGIC GOAL	2. Strengthened Governance
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of planned targets contained in MTEF HR plan achieved	MPAT KPA 3 STD 3.1.1	100% of MTEF HR Plan Targets Achieved	-	-	100%	100%	**100%**	100%	100%
Number of Organisational Structures implemented	MPAT KPA 3 STD 3.1.2	Department 100% functional in accordance with the approved organisational structure	-	-	1	1	**1**	1	1
Number of Operations Management Frameworks implemented	Cabinet Lekgotla Resolution	1	-	-	1	1	**1**	1	1
Number of diversity management strategies implemented	MPAT KPA 3 STD 3.2.4	1	-	-	1	1	**1**	1	1

HUMAN RESOURCE ADMINISTRATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of headcounts undertaken	PGDP Goal 6	1 Physical verification process conducted for staff annually	-	-	4	4	**8**	8	8
Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	MPAT KPA 3 STD 3.2.6	Department 100% functional in accordance with the approved organisational structure	-	-	67%	100%	**100%**	100%	100%
Percentage of exit Interviews conducted	MPAT KPA 3 STD 3.2.6	100%	-	-	-	100%	**100%**	100%	100%
Number of electronic leave systems implemented	PGDP Goal 6	1	-	-	1	1	**1**	1	1
Percentage of People with Disabilities employed	-	-	-	-	-	-	**2%**	-	-

HUMAN CAPITAL DEVELOPMENT									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage staff capacitated in accordance with the Departmental Training Plan	NDP Chapter 13	100% staff capable to perform their function within a municipal context	100%	100%	100%	100%	**100%**	100%	100%
Number of Performance Management Systems implemented	MPAT KPA 3 STD 3.3.1/2	100% of staff performance agreements aligned to Strategic Plans	-	-	1	1	**1**	1	1
Percentage of Financial Disclosures submitted	MPAT KPA 3 STD 3.3.1/2	100%	-	-	-	100%	**100%**	100%	100%
Number of Employee Health and Wellness Policies implemented	MPAT KPA 3 STD 3.2.5	Employee Wellness programme aligned to Health and Wellness Strategic Framework for the Public Service	-	-	3	3	**3**	3	3
Number of Employee Assistance Programmes undertaken	MPAT KPA 3 STD 3.2.5		-	-	1	1	**1**	1	1
Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	MPAT KPA 3 STD 3.2.5	1 Policy Implemented	-	-	-	1	**1**	1	1
Number of Skills Audits conducted	-	-	-	-	-	-	**1**	-	-

HUMAN RESOURCE MANAGEMENT QUARTERLY TARGETS

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of planned targets contained in MTEF HR plan achieved	100%	MPAT KPA 3 STD 3.1.1	Quarterly	Approved HR Implementation Report for the 18/19 FY Submitted	100% of 1st Quarter planned targets achieved as per HR Implementation Plan	100% of 2nd Quarter planned targets achieved as per HR Implementation Plan	100% of 3rd Quarter planned targets achieved as per HR Implementation Plan
Number of Organisational Structures implemented	1	MPAT KPA 3 STD 3.1.2	Quarterly	Analysis of filled posts against approved structure conducted	Analysis of filled posts against approved structure conducted	Analysis of filled posts against approved structure conducted	Annual Analysis of filled posts against approved structure 1 Organisational Structure implemented
Number of Operations Management Frameworks implemented	1	Cabinet Lekgotla Resolution	Quarterly	4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads	4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads	4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads	4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads 1 Operations Management Framework implemented
Number of diversity management strategies implemented	1	MPAT KPA 3 STD 3.2.4	Quarterly	Employment Equity Plan developed	Diversity Management Strategy implemented	Diversity Management Strategy implemented	Diversity Management Strategy implemented

<table>
<tr><th colspan="8">HUMAN RESOURCE ADMINISTRATION</th></tr>
<tr><td>STRATEGIC GOAL</td><td colspan="7">2. Strengthened Governance</td></tr>
<tr><td>STRATEGIC OBJECTIVE</td><td colspan="7">2.1. Improved capacity of political and administrative governance</td></tr>
<tr><td>INTERVENTION</td><td colspan="7">Build the capacity and capability of the Department to promote clean, effective and efficient governance</td></tr>
<tr><th rowspan="2">PROGRAMME PERFORMANCE INDICATOR</th><th rowspan="2">ANNUAL TARGET 2019/2020</th><th rowspan="2">LINKAGE</th><th rowspan="2">REPORTING PERIOD</th><th colspan="4">QUARTERLY TARGETS</th></tr>
<tr><th>1ST</th><th>2ND</th><th>3RD</th><th>4TH</th></tr>
<tr><td>Number of headcounts undertaken</td><td>8</td><td>PGDP Goal 6</td><td>Quarterly</td><td>2</td><td>2</td><td>2</td><td>2</td></tr>
<tr><td>Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations</td><td>100%</td><td>MPAT
KPA 3
STD 3.2.6</td><td>Quarterly</td><td>100% of planned priority vacant posts filled within 6 months</td><td>100% of planned priority vacant posts filled within 6 months</td><td>100% of planned priority vacant posts filled within 6 months</td><td>100% of planned priority vacant posts filled within 6 months</td></tr>
<tr><td>Percentage of exit interviews conducted</td><td>100%</td><td>MPAT
KPA 3
STD 3.2.6</td><td>Quarterly</td><td>100% exit interviews conducted</td><td>100% exit interviews conducted</td><td>100% exit interviews conducted</td><td>100% exit interviews conducted</td></tr>
<tr><td>Number of electronic leave systems implemented</td><td>1</td><td>PGDP Goal 6</td><td>Quarterly</td><td>4 Programmes utilising Electronic Leave System</td><td>4 Programmes utilising Electronic Leave System</td><td>4 Programmes utilising Electronic Leave System</td><td>4 Programmes utilising Electronic Leave System

1 Electronic leave systems implemented</td></tr>
<tr><td>Percentage of People with Disabilities employed</td><td>2%</td><td>-</td><td>Annually</td><td>-</td><td>-</td><td>-</td><td>2%</td></tr>
</table>

HUMAN CAPITAL DEVELOPMENT

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**
INTERVENTION	**Build the capacity and capability of the Department to promote clean, effective and efficient governance**

PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage staff capacitated in accordance with the Departmental Training Plan	**100%**	NDP Chapter 13	Quarterly	100% of planned training interventions delivered	100% of planned training interventions delivered	100% of planned training interventions delivered	100% of staff capacitated in accordance with the Departmental Training Plan
Number of Performance Management Systems implemented	**1**	MPAT KPA 3 STD 3.3.1/2	Quarterly	1 Status Report on Performance Agreements captured on PERSAL	1 Analyis Report on alignment of Senior, Middle and Junior Management Performance Agreements aligned to Strategic Plans	1 Status Report on 19/20 Half Year Assessments captured on PERSAL 1 Report on Half Year Analysis of performance (19/20FY)	1 Status Report on Annual Assessments(18/19 FY) captured on PERSAL
Percentage Financial Disclosures submitted	**100%**	MPAT KPA 3 STD 3.3.1/2	Quarterly	100% of Level 12 and SMS Financial disclosures submitted 100% Levels 1 to 10 Financial disclosures submitted	100% Level 11, SCM and Finance Officials financial disclosures submitted	-	-
Number of Employee Health and Wellness Policies implemented	**3**	MPAT KPA 3 STD 3.2.5	Quarterly	Annual Report on implementation of 3 policies for 18/19 submitted to DPSA	3	3	3
Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	**1**	MPAT KPA 3 STD 3.2.5	Quarterly	1 KZN Provincial Games supported	1 COGTA Sports Day Held	1 Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	-
Number of Employee Assistance Programmes undertaken	**1**	MPAT KPA 3 STD 3.2.5	Quarterly	1	1	1	1
Number of Skills Audits conducted	**1**	-	Annually	-	-	-	1

SUB-PROGRAMME: INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY										
STRATEGIC GOAL	2. Strengthened Governance									
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance									
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance									
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS			
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22	
Number of ECM systems Implemented	-	1	-	-	1	1	**1**	1	1	
Number of ICT Governance Policies and Plans implemented	MPAT KPA 2 STD 2.8.1	2 (1 plan and 1 policy)	-	-	5 (4 plans and 1 policy)	2 (1 plan and 1 policy)	**2**	2	2	
Number of SITA Service Level Agreements enforced	-	1	-	-	1	1	**1**	1	1	
Number of Business Continuity Plans implemented	-	1	-	-	1	1	**1**	1	1	
Number of fully functional IT Systems	-	Fully functional IT Service	1	1	1	1	**1**	1	1	
Number of information Technology Security Policies implemented	-	Fully functional IT Service	-	-	-	1	**1**	1	1	

INFORMATION TECHNOLOGY QUARTERLY TARGETS

INFORMATION TECHNOLOGY							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of ECM systems Implemented	1	-	Quarterly	1	1	1	1 ECM systems Implemented
Number of ICT Governance Policies and Plans implemented	2	MPAT KPA 2 STD 2.8.1	Quarterly	2	2	2	2
Number of SITA Service Level Agreements enforced	1	-	Quarterly	1	1	1	1
Number of Business Continuity Plans implemented	1	-	Quarterly	Disaster Recovery Road Map developed	Disaster Recovery Road Map implemented (including off site storage)	Disaster Recovery Road Map implemented (including off site storage)	Disaster Recovery Road Map implemented (including off site storage) 1 Business Continuity Plan implemented
Number of fully functional IT Systems	1	-	Quarterly	1	1	1	1
Number of information Technology Security Policies implemented	1	-	Quarterly	1	1	1	1

SUB-PROGRAMME: AUXILIARY SERVICES

AUXILIARY SERVICES									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	-	100% Departmental Buildings compliant with the Occupational Health and Safety Act	98.8%	98.8%	100%	100%	**100%**	100%	100%
Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	MPAT KPA 3 STD 3.2.5	Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	-	1	1	1	**1**	1	1
Number of PAIA Manuals Implemented	MPAT KPA 2 STD 2.10.1	1	-	1	1	1	**1**	1	1
Percentage of fleet efficiently managed	-	100% of fleet efficiently managed	98%	98%	100%	100%	**100%**	100%	100%

AUXILIARY SERVICES QUARTERLY TARGETS

AUXILIARY SERVICES							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	**100% Departmental Buildings compliant with the Occupational Health and Safety Act**	-	Quarterly	100% (including alignment of functional working environment to organisational structure)	100% (including alignment of functional working environment to organisational structure)	100% (including alignment of functional working environment to organisational structure)	100% (including alignment of functional working environment to organisational structure)
Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	**1**	MPAT KPA 3 STD 3.2.5	Quarterly	1 Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1 Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1 Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1 Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented
Number of PAIA Manuals Implemented	**1**	MPAT KPA 2 STD 2.10.1	Quarterly	1 PAIA Manual Implemented	1 PAIA Manual Implemented	1 PAIA Manual Implemented	1 PAIA Manual Implemented
Percentage of fleet efficiently managed	**100%**	-	Quarterly	100% of fleet efficiently managed	100% of fleet efficiently managed	100% of fleet efficiently managed	100% of fleet efficiently managed

SUB-PROGRAMME: FINANCIAL MANAGEMENT

OFFICE OF THE CHIEF FINANCIAL OFFICER

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**
INTERVENTION	**Ensure Sound financial management**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Programmes implemented to support municipalities on financial administration	-	1	1	-	-	1	**1**	1	1

FINANCIAL MANAGEMENT

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**
INTERVENTION	**Ensure Sound financial management**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of clean audits achieved	PGDP: Goal 6	Clean Audit achieved	1	0	0	1	**1**	1	1
Number of Traditional Entities with audited financial statements		Clean Audit achieved	New	257	1	1	**1**	1	1
Number of Statutory Reports submitted	MPAT KPA 4 STD 4.2.1	Clean Audit achieved	26	28	28	28	**28**	28	28
Number of programme budgets spent in accordance with approved budget		Clean Audit achieved	-	4	0	4	**4**	4	4

FINANCIAL MANAGEMENT									
STRATEGIC GOAL	**2. Strengthened Governance**								
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**								
INTERVENTION	**Ensure Sound financial management**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Percentage implementation of the Procurement Plan	MPAT KPA 4 STD 4.2.1	No unauthorised, irregular, fruitless and wasteful expenditure	-	94%	90%	100%	**100%**	100%	100%
Number of Customer Satisfaction Surveys conducted	MPAT KPA 4 STD 4.2.1	No unauthorised, irregular, fruitless and wasteful expenditure	-	-	-	2	**2**	2	2
Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	-	-	-	-	-	30%	**35%**	40%	40%
Percentage of suppliers paid within the thirty day period	MPAT KPA 4 STD 4.2.2	No unauthorised, irregular, fruitless and wasteful expenditure	New	94%	90.4%	100%	**100%**	100%	100%
Number of Departmental Movable Asset Policies implemented	MPAT KPA 4 STD 4.1.4	Clean Audit achieved	-	1	1	1	**1**	1	1
Number of Traditional Administrative Centres with updated Movable Asset Registers	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	All Traditional Administrative Centres with updated Movable Asset Registers	257	257	257	257	**257**	257	257

FINANCIAL MANAGEMENT QUARTERLY TARGETS

OFFICE OF THE CHIEF FINANCIAL OFFICER							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Ensure Sound financial management**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Programmes implemented to support municipalities on financial administration	**1**	-	1	1 Programme implemented	1 Programme implemented	1 Programme implemented	1 Programme implemented

FINANCIAL MANAGEMENT							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Ensure Sound financial management**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of clean audits achieved	**1**	PGDP: Goal 6	Annually	Annual Financial Statements for 2018/2019 submitted to treasury	1 Clean audit on Financial Information achieved 1st Quarter Interim Financial Statements for 2019/2020 submitted to Treasury	2nd Quarter Interim Financial Statements for 2019/2020 submitted to Treasury	3rd Quarter Interim Financial Statements for 2019/2020 submitted to Treasury
Number of Traditional Entities with audited financial statements	**1**		Annually	Consolidated financial statement submitted to Treasury for 2018/19	Clean audit on Traditional Entity achieved	Consolidated half yearly financial statement submitted to Treasury for 2019/20 (257 TCs)	-
Number of Statutory Reports submitted	**28**	MPAT KPA 4 STD 4.2.1	Quarterly	6	7	8	7
Number of programme budgets spent in accordance with approved budget	**4**	MPAT KPA 4 STD 4.2.1	Annually	Annual report consolidated on 2% variance expenditure for 2018/19	4 Programmes expenditure monitored towards achieving 2% variance	4 Programmes expenditure monitored towards achieving 2% variance	4 programme budgets spent in accordance with approved budget

FINANCIAL MANAGEMENT							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Ensure Sound financial management**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage implementation of the Procurement Plan	**100%**	MPAT KPA 4 STD 4.2.1	Quarterly	25% implementation of Procurement Plan.	25% implementation of Procurement Plan.	25% implementation of Procurement Plan.	25% implementation of Procurement Plan.
Number of Customer Satisfaction Surveys conducted	**2**	MPAT KPA 4 STD 4.2.1	Quarterly	1 (End User satisfaction reviewed)	-	-	1 (Supplier Performance reviewed)
Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Entreprises and people with disabilities	**35%**	-	Quarterly	10 % procurement awarded to SMMEs, Cooperatives, Township/Rural Entreprises and people with disabilities	10 % procurement awarded to SMMEs, Cooperatives, Township/Rural Entreprises and people with disabilities	10 % procurement awarded to SMMEs, Cooperatives, Township/Rural Entreprises and people with disabilities	5 % procurement awarded to SMMEs, Cooperatives, Township/Rural Entreprises and people with disabilities
Percentage of suppliers paid within the thirty day period	**100%**	MPAT KPA 4 STD 4.2.2	Quarterly	100% suppliers paid within the thirty day period	100% suppliers paid within the thirty day period	100% suppliers paid within the thirty day period	100% suppliers paid within the thirty day period
Number of Departmental Movable Asset Policies implemented	**1**	MPAT KPA 4 STD 4.1.4	Quarterly	1 18/19 AFS Asset Report submitted	1 Asset Physical verification conducted	1 Asset Physical verification conducted	1 Asset Physical verification conducted
Number of Traditional Administrative Centres with updated Movable Asset Registers	**257**	PGDP: Goal 6	Quarterly	-	90	90	77

TRADITIONAL FINANCE

TRADITIONAL FINANCE										
STRATEGIC GOAL	2. Strengthened Governance									
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance									
INTERVENTION	Ensure Sound financial management									
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS			
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22	
Number of Traditional Councils supported to implement the financial management practice notes	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	All Traditional Councils are implementing the financial management practice notes	267	267	267	267	**267**	267	267	

TRADITIONAL FINANCE QUARTERLY TARGETS

TRADITIONAL FINANCE							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Ensure Sound financial management						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Traditional Councils supported to implement the financial management practice notes	**267**	PGDP: Goal 6	Quarterly	25	85	100	57

SUB-PROGRAMME: INTERNAL CONTROL

INTERNAL CONTROL									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Create a culture within the Department, where all employees and stakeholders continuously behave ethically in dealing with the or on behalf of the Department								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of anti-fraud and corruption strategies implemented	NDP Chapter 14 MPAT KPA 2 STD 2.4.2	Incidences of fraud in the Department eradicated	1	1	1	1	**1**	1	1
Percentage of reported fraud cases investigated	NDP Chapter 14 MPAT KPA 2 STD 2.4.2	Incidences of fraud in the Department eradicated	New	100%	100%	100%	**100%**	100%	100%
Number of Risk Management Workshops conducted		-	New	New	New	New	**8**	8	8

INTERNAL CONTROL									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Internal Audit Improvement Strategies implemented	NDP Chapter 14 MPAT KPA 2 STD 2.5.1	Enhanced Internal Control measures in place for all business processes	1	1	1	1	**1**	1	1
Number of audits conducted on the payment of Izinduna		All required audits conduced	New	New	New	New	**12**	12	12
Percentage of Risk Action Plans verified	NDP Chapter 14 MPAT KPA 2 STD 2.6.1	100%	-	-	-	-	**100%**	100%	100%
Percentage of AG Issues resolved	NDP Chapter 14 MPAT KPA 2 STD 2.3.2	100%	100%	100%	100%	100%	**100%**	100%	100%

INTERNAL CONTROL QUARTERLY TARGETS

INTERNAL CONTROL							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Create a culture within the Department, where all employees and stakeholders continuously behave ethically in dealing with the or on behalf of the Department						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of anti-fraud and corruption strategies implemented	1	NDP Chapter 14 MPAT KPA 2 STD 2.4.2	Quarterly	1 Anti-Fraud and Corruption Strategy implemented	1 Anti-Fraud and Corruption Strategy implemented	1 Anti-Fraud and Corruption Strategy implemented	1 Anti-Fraud and Corruption Strategy implemented
Percentage of reported fraud cases investigated	100%	NDP Chapter 14 MPAT KPA 2 STD 2.4.2	Quarterly	100% of reported fraud cases investigated	100% of reported fraud cases investigated	100% of reported fraud cases investigated	100% of reported fraud cases investigated
Number of Risk Management Workshops conducted	8		Quarterly	2	2	2	2

INTERNAL CONTROL							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Internal Audit Improvement Strategies implemented	1	NDP Chapter 14 MPAT KPA 2 STD 2.5.1	Quarterly	1 strategy implemented	1 strategy implemented	1 strategy implemented	1 strategy implemented
Number of audits conducted on the payment of Izinduna	12		Quarterly	3	3	3	3
Percentage of Risk Action Plans verified	100%	NDP Chapter 14 MPAT KPA 2 STD 2.6.1	Quarterly	100% of 2018/2019 Risk Action/mitigation Plans verified	100% of 2018/2019 Risk Action/mitigation Plans verified	100% of 2018/2019 Risk Action/mitigation Plans verified	100% of 2018/2019 Risk Action/mitigation Plans verified
Percentage of AG Issues resolved	100%	NDP Chapter 14 MPAT KPA 2 STD 2.3.2	Quarterly	100% AG Issues monitored	100% AG Issues monitored	100% AG Issues monitored	100% AG Issues resolved

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

STRATEGIC PLANNING AND SERVICE DELIVERY									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Service Delivery Improvement Plans monitored	NDP Chapter 13 MPAT KPA 2 STD 2.1.1	-	1	1	1	1	**1**	1	1
Number of stakeholder consultations held in relation to the SDIP	NDP Chapter 13 MPAT KPA 2 STD 2.1.1	-	-	-	12	8	**8**	8	8
Number of excellence programmes implemented	-	-	-	-	-	1	**1**	1	1
Percentage of Community concerns monitored as per the complaints management policy	-	-	-	-	-	100%	**100%**	100%	100%

STRATEGIC PLANNING AND SERVICE DELIVERY									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Performance Plans aligned to National and Provincial imperatives	PGDP Goal 6 MPAT KPA 1 STD 1.1.2	Strategic Plans aligned to National and Provincial Imperatives	1	1	1	1	**2**	1	1
Percentage of Business Plans aligned to Strategic Plans	PGDP Goal 6 MPAT KPA 1 STD 1.1.2	100% Business Plans aligned to Strategic Plans	100%	99%	100%	100%	**100%**	100%	100%

MONITORING									
STRATEGIC GOAL	**2. Strengthened Governance**								
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**								
INTERVENTION	**Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of Clean Audits on performance information achieved	PGDP Goal 6 MPAT KPA 1 STD 1.3.1	Clean Audit on performance information	1	0	1	1	**1**	1	1
Number of performance reviews conducted	PGDP Goal 6 MPAT KPA 1 STD 1.3.1	Monitoring performance information informs the preparation of Strategic Plans	New	-	-	-	**4**	4	4
Percentage of Grant transfers monitored in accordance with the Transfer Manual	PGDP Goal 6	100%	New	-	-	-	**100%**	100%	100%
Percentage of Grant expenditure monitored in line with the approved business plan		100%	New	-	-	-	**100%**	100%	100%

EVALUATION

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**
INTERVENTION	**Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of confirmed evaluation recommendations monitored for implementation	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Recommendations of evaluations implemented	80%	100%	100%	100%	**100%**	100%	100%
Number of evaluation studies conducted on Departmental programmes	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Recommendations of evaluations implemented	6	6	6	8	**1**	8	8
Number of periodic evaluations conducted	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Recommendations of evaluations implemented	-	-	-	8	**8**	8	8

MONITORING, EVALUATION, STRATEGIC PLANNING AND SERVICE DELIVERY QUARTERLY TARGETS

STRATEGIC PLANNING AND SERVICE DELIVERY							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Service Delivery Improvement Plans monitored	1	NDP Chapter 13 MPAT KPA 2 STD 2.1.1	Quarterly	2018/2019 SDIP Annual Report submitted	SDIP for 2019/2020 monitored	SDIP for 2019/2020 monitored	SDIP for 2019/2020 monitored
Number of stakeholder consultations held in relation to the SDIP	8	NDP Chapter 13 MPAT KPA 2 STD 2.1.1	Quarterly	2	2	2	2
Number of excellence programmes implemented	1	-	Quarterly	1	1	1	1
Percentage of Community concerns monitored as per the complaints management policy	100%	-	Quarterly	100% Community concerns monitored as per the complaints management policy	100% Community concerns monitored as per the complaints management policy	100% Community concerns monitored as per the complaints management policy	100% Community concerns monitored as per the complaints management policy

STRATEGIC PLANNING AND SERVICE DELIVERY							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Performance Plans aligned to National and Provincial imperatives	2	PGDP Goal 6 MPAT KPA 1 STD 1.1.2	Quarterly	-	2 draft plans developed	2 draft plans submitted	2
Percentage of Business Plans aligned to Strategic Plans	100%	PGDP Goal 6 MPAT KPA 1 STD 1.1.2	Quarterly	100% Business Plans aligned to Strategic Plans (2019/20 APP)	-	-	-

MONITORING							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**						
INTERVENTION	**Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Clean Audits on performance information achieved	**1**	PGDP Goal 6 MPAT KPA 1 STD 1.3.1	Quarterly	2018/19 Annual Performance Report produced and submitted to Auditor General by 31 May	Clean audit on Performance Information achieved 2018/2019	-	-
Number of Performance Reviews conducted	**4**	PGDP Goal 6 MPAT KPA 1 STD 1.3.1	Quarterly	1	1	1	1
Percentage of Grant transfers monitored in accordance to the Transfer Manual	**100%**	PGDP Goal 6	Quarterly	-	100%	100%	-
Percentage of Grant expenditure monitored in line with the approved business plan	**100%**		Quarterly	100%	100%	100%	100%

EVALUATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**						
INTERVENTION	**Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of confirmed evaluation recommendations monitored for implementation	**100%**	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Quarterly	100% of confirmed recommendations integrated into planning (19/20 FY)	100% of confirmed recommendations monitored	100% of confirmed recommendations monitored	100% of confirmed recommendations monitored
Number of evaluation studies conducted on Departmental programmes	**1**	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Quarterly	-	-	1	-
Number of periodic evaluations conducted	**8**	PGDP Goal 6 MPAT KPA 1 STD 1.3.2	Quarterly	2 periodic evaluations conducted on identified projects	2 periodic evaluations conducted on identified projects	2 periodic evaluations conducted on identified projects	2 periodic evaluations conducted on identified projects

SUB-PROGRAMME: POLICY AND RESEARCH

POLICY AND RESEARCH									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Improve organisational proficiency								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of departmental policies reviewed	PGDP Goal 6	Research informs the preparation of Strategic Plans and policies	3	10	8	8	**8**	8	8
Number of policies monitored	PGDP Goal 6	Research informs the preparation of Strategic Plans and policies	New	3	3	3	**3**	3	3
Percentage of Poliy recommendations monitored	PGDP Goal 6	Research informs the preparation of Strategic Plans and policies	New	-	-	-	**100%**	100%	100%
Number of information hubs with data related to Municipalities and Traditional Institutions updated	PGDP Goal 6	Research informs the preparation of Strategic Plans and policies	1	1	1	1	**1**	1	1
Number of research projects undertaken	PGDP Goal 6	Research informs the preparation of Strategic Plans and policies	-	-	1	8	**8**	8	8

POLICY AND RESEARCH QUARTERLY TARGETS

POLICY AND RESEARCH							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Improve organisational proficiency						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of departmental policies reviewed	**8**	PGDP Goal 6	Quarterly	Business units consulted on policies to be reviewed	4 Policy review sessions conducted	4 Policy review sessions conducted	8 Departmental Policies reviewed
Number of policies monitored	**3**	PGDP Goal 6	Quarterly	3 policies monitored	3 policies monitored	3 policies monitored	3 policies monitored
Percentage of Policy recommendations monitored	**100%**	PGDP Goal 6	Quarterly	100%	100%	100%	100%
Number of information hubs with data related to Municipalities and Traditional Institutions updated	**1**	PGDP Goal 6	Quarterly	Data for 5 Districts collected	Data for 5 Districts and 1 Metro collected	Data for 10 Districts and 1 Metro published	Knowledge Sharing Session held1 information hub with information from 10 Districts and 1 Metro
Number of research projects undertaken	**8**	PGDP Goal 6	Quarterly	2 Research Projects conducted	2 Research Projects conducted	2 Research Projects conducted	2 Research Projects conducted

SUB-PROGRAMME: LEGAL SERVICES

LEGAL SERVICES									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	The Department is fully compliant with regard to legal prescripts								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage compliance with all legislation	PGDP Goal 6	100% compliance with all line function and transversal legislation	0%	42%	99.55% compliance with all line function legislation	100% compliance with all legislation	**100% compliance with all legislation**	100% compliance with all legislation	100% compliance with all legislation
Percentage of Service Delivery Decisions compliant with PAJA	MPAT KPA 2 STD 2.11.1	100% compliant with PAJA	-	-	100% compliance	100% compliance	**100% compliance**	100% compliance	100% compliance

LEGAL SERVICES									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improve capacity of political and administrative governance								
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percent of cases completed within 90 days	MPAT KPA 3 STD 3.4.2	90% of cases completed within 90 days (in accordance to MPAT Standards)	-	100% Cases completed within 60 days	66% of cases completed within 90 days (in accordance to MPAT Standards)	90% of cases completed within 90 days	**90% of cases completed within 90 days**	90% of cases completed within 90 days	90% of cases completed within 90 days

LEGAL SERVICES QUARTERLY TARGETS

LEGAL SERVICES							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	The Department is fully compliant with regard to legal prescripts						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage compliance with all legislation	**100% compliance with all legislation**	PGDP Goal 6	Quarterly	100% compliance with all line function and transversal legislation	100% compliance with all line function and transversal legislation	100% compliance with all line function and transversal legislation	100% compliance with all line function and transversal legislation
Percentage of Service Delivery Decisions compliant with PAJA	**100% Compliance**	MPAT KPA 2 STD 2.11.1	Annually	100% Service Delivery Decisions compliant with PAJA	100% Service Delivery Decisions compliant with PAJA	100% Service Delivery Decisions compliant with PAJA	100% Service Delivery Decisions compliant with PAJA

LEGAL SERVICES							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improve capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percent of cases completed within 90 days	**90% of cases completed within 90 days**	MPAT KPA 3 STD 3.4.2	Annually	90% of cases completed within 90 days	90% of cases completed within 90 days	90% of cases completed within 90 days	90% of cases completed within 90 days

SUB-PROGRAMME: CORPORATE COMMUNICATION

CORPORATE COMMUNICATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Coherent, responsive and effective communication services for all Departmental programmes								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Communication Strategies implemented	PGDP Goal 6	100% communication on Departmental programmes and events	1	1	1	1	1	1	1

CORPORATE COMMUNICATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Improve Local government communication and coordinate a LGC system that ensures the public is informed of government programmes and policies								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Local Government Communication Plans implemented	PGDP Goal 6 B2B 11 Point Plan: 11	Communities informed of progress on Departmental programmes	1	1	1	1	1	1	1

CORPORATE COMMUNICATION QUARTERLY REPORTS

CORPORATE COMMUNICATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Coherent, responsive and effective communication services for all Departmental programmes						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Communication Strategies implemented	1	PGDP Goal 6	Quarterly	1 Communication strategy implemented	1 Communication strategy implemented	1 Communication strategy implemented	1 Communication strategy implemented

CORPORATE COMMUNICATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improve capacity of political and administrative governance						
INTERVENTION	Build the capacity and capability of the Department to promote clean, effective and efficient governance						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Local Government Communication Plans implemented	1	PGDP Goal 6 B2B 11 Point Plan: 11	Quarterly	1 Local Government Communication Plans implemented	1 Local Government Communication Plans implemented	1 Local Government Communication Plans implemented	1 Local Government Communication Plans implemented

OVERVIEW OF THE 2018/2019 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 1

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
1. Office of the MEC	21 302	20 812	20 007	22 147	20 542	20 271	23 831	25 078	27 525
2. Corporate Services	361 257	359 608	354 650	432 805	396 270	397 067	420 424	443 640	475 836
Total	**382 559**	**380 420**	**374 657**	**454 952**	**416 812**	**417 338**	**444 255**	**468 718**	**503 361**

Table 11.16 : Summary of payments and estimates by economic classification: Administration

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Current payments	**358 677**	**357 235**	**353 890**	**407 821**	**392 701**	**393 246**	**422 737**	**448 183**	**482 053**
Compensation of employees	160 671	168 131	174 299	210 244	183 373	178 656	238 156	266 497	286 958
Goods and services	198 006	189 104	179 591	197 577	209 328	214 522	184 581	181 686	195 095
Interest and rent on land	-	-	-	-	-	68	-	-	-
Transfers and subsidies to:	**11 778**	**11 961**	**10 669**	**13 911**	**12 723**	**12 523**	**16 356**	**15 641**	**16 423**
Provinces and municipalities	228	422	450	497	302	257	525	554	570
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 550	11 539	10 219	13 414	12 421	12 266	15 831	15 087	15 853
Payments for capital assets	**12 104**	**11 224**	**8 450**	**33 220**	**11 388**	**11 569**	**5 162**	**4 894**	**4 885**
Buildings and other fixed structures	936	4 112	-	-	-	-	-	-	-
Machinery and equipment	10 842	6 696	8 363	33 220	9 388	9 569	5 162	4 894	4 885
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	326	416	87	-	2 000	2 000	-	-	-
Payments for financial assets	**-**	**-**	**1 648**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**382 559**	**380 420**	**374 657**	**454 952**	**416 812**	**417 338**	**444 255**	**468 718**	**503 361**

PROGRAMME 2

LOCAL GOVERNMENT

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Programme Two: Local Governance

PROGRAMME TWO: LOCAL GOVERNANCE

PROGRAMME PURPOSE

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

STRATEGIC OBJECTIVE INDICATORS

STRATEGIC GOAL 1: IMPROVED COOPERATIVE GOVERNANCE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
1.1. Improved functionality of Inter-Governmental Relations	Number of IGR Structures compliant with the IGR Framework	PGDP: Goal 6	All IGR Structures compliant with the IGR Framework	10 IGR Structures	10 IGR Structures	10 IGR Structures	10 IGR Structures	**10 IGR Structures**	10 IGR Structures	10 IGR Structures

STRATEGIC GOAL 2: STRENGTHENED GOVERNANCE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
2.1. Improved capacity of political and administrative governance	Number of municipalities capacitated in line with the Provincial Capacity Building Strategy	PGDP: Goal 6	All municipalities capacitated in line with the Provincial Capacity Building Strategy	61	54	54	54	**54**	54	54
2.2. Strengthened accountability of governance institutions	Number of municipalities achieving a clean audit opinion	PGDP: Goal 6	All municipalities with clean audits	18	11	7	54	**54**	54	54
2.3. Improved decision making of municipalities through citizen participation	Number of municipalities reporting back to their communities	PGDP: Goal 6	All municipalities reporting back to their communities	61	54	54	54	**54**	54	54

SUB-PROGRAMME: LOCAL GOVERNMENT SPECIALISTS

LOCAL GOVERNMENT SPECIALISTS									
STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Service Delivery Issues coordinated	PGDP Goal 6 Outcome 9 Sub Outcome 2 B2B 10 Point Plan : 8	Service Delivery coordinated at municipal level	-	-	-	100%	**100%**	100%	100%

LOCAL GOVERNMENT SPECIALISTS QUARTERLY TARGETS

LOCAL GOVERNMENT SPECIALISTS							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Service Delivery Issues coordinated	**100%**	PGDP Goal 6 Outcome 9 Sub Outcome 2 B2B 10 Point Plan : 8	Quarterly	100% Service Delivery Issues coordinated	100% Service Delivery Issues coordinated	100% Service Delivery Issues coordinated	100% Service Delivery Issues coordinated

SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS

INTER-GOVERNMENTAL RELATIONS									
STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of IGR Structures functional in accordance with the IGR Framework.	PGDP: Goal 6 & Outcome 9: Sub Outcome 2 B2B 10 Point Plan: 8	All IGR Structures are fully functional in accordance with the IGR Framework	-	10 IGR Structures fully functional in accordance with the IGR Framework	10 IGR Structures fully functional in accordance with the IGR Framework	10 IGR Structures fully functional in accordance with the IGR Framework	**10 IGR Structures fully functional in accordance with the IGR Framework**	10 IGR Structures fully functional in accordance with the IGR Framework	10 IGR Structures fully functional in accordance with the IGR Framework
Number of stakeholder engagement session held	PGDP: Goal 6 & Outcome 9: Sub Outcome 2	All IGR Structures are fully functional in accordance with the IGR Framework	-	-	-	-	**4**	4	4
Percentage of stakeholder MOUs formalised	-	-	-	-	-	-	**100%**	-	-

INTER-GOVERNMENTAL RELATIONS QUARTERLY TARGETS

INTER-GOVERNMENTAL RELATIONS							
STRATEGIC GOAL	**1. Improved Co-operative Governance**						
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**						
INTERVENTION	**Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of IGR Structures functional in accordance with the IGR Framework.	**10 Structures fully functional in accordance with the IGR Framework**	PGDP: Goal 6 Outcome 9: Sub Outcome 2 B2B 10 Point Plan: 8	Quarterly	10 IGR Structures achieving 80% of the functionality criteria	10 IGR Structures achieving 80% of the functionality criteria	10 IGR Structures achieving 80% of the functionality criteria	10 IGR Structures achieving 80% of the functionality criteria

INTER-GOVERNMENTAL RELATIONS							
STRATEGIC GOAL	**1. Improved Co-operative Governance**						
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**						
INTERVENTION	**Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of stakeholder engagement sessions held	**4**	PGDP: Goal 6 Outcome 9: Sub Outcome 2	Quarterly	1	1	1	1
Percentage of stakeholder MOUs formalised	**100%**	-	-	-	-	-	100%

SUB-PROGRAMME: IDP CO-ORDINATION

IDP CO-ORDINATION									
STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Coordinate and lead Integrated Provincial Service Delivery Plan utilising the IDP as the single window of coordination.**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of municipalities supported with development of the IDP	DCOG Indicator B2B 10 Point Plan: 8	54	61	54	54	54	**54**	54	54
Percentage of IDP implementation issues facilitated via the Joint Provincial Service Delivery Forum	B2B 10 Point Plan: 8	1 joint provincial service delivery forum supported	-	-	-	100%	**100%**	100%	100%

IDP CO-ORDINATION									
STRATEGIC GOAL	**2. Strengthened Governance**								
STRATEGIC OBJECTIVE	**2.3. Improved decision making of municipalities through citizen participation**								
INTERVENTION	**Strengthen ward based planning**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of municipalities with ward based plans aligned to the IDP	PGDP: Goal 6 & Outcome 9 Sub Outcome 2	All municipalities with ward based plans aligned to the IDP	51	43	19	44	**44**	44	44

IDP CO-ORDINATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity of District Municipalities to build resilient local municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of districts shared services implemented	PGDP: Goal 6 & Outcome 9 Sub Outcome 3 B2B 10 Point Plan: 8	All Districts capacitated (people) with critical skills	10	10	10	10	**10**	10	10

IDP CO-ORDINATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation								
INTERVENTION	Coordination of interfaith to promote social cohesion and nation building.								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Social Cohesion and Nation Building programmes implemented	PGDP: Goal 1	All District Forums functional	-	-	-	1	**1**	1	1
Number of District Traditional Leadership and Interfaith Forums convened	PGDP: Goal 1	All District Forums functional	-	-	-	10	**10**	10	10

IDP CO-ORDINATION QUARTERLY TARGETS

IDP CO-ORDINATION							
STRATEGIC GOAL	**1. Improved Co-operative Governance**						
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**						
INTERVENTION	**Coordinate and lead Integrated Provincial Service Delivery Plan utilising the IDP as the single window of coordination.**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported with development of legally compliant IDP	**54**	DCOG Indicator B2B 10 Point Plan: 8	Quarterly	54 municipalities supported to Draft IDPs and SDBIPs	54 Adopted IDPs and SDBIP assessed on content and compliance	54 IDP Process Plans assessed in terms of Section 27 of MSA	-
Percentage of IDP implementation issues facilitated via the Joint Provincial Service Delivery Forum	**100%**	PGDP: Goal 6 B2B 10 Point Plan: 8	Quarterly	100%	100%	100%	100%

IDP CO-ORDINATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.3. Improved decision making of municipalities through citizen participation**						
INTERVENTION	**Strengthen ward based planning**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities with ward based plans aligned to the IDP	**44**	PGDP: Goal 6 & Outcome 9 Sub Outcome 2	Quarterly	-	22 municipalities supported to develop/review ward based plans	22 municipalities supported to develop/review ward based plans	-

IDP CO-ORDINATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Build the capacity of District Municipalities to build resilient local municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of district shared services implemented	10	PGDP: Goal 6 & Outcome 9 Sub Outcome 3 B2B 10 Point Plan: 8	Quarterly	10 District Shared services implemented	10 District Shared services implemented	10 District Shared services implemented	10 District Shared services implemented

IDP CO-ORDINATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation						
INTERVENTION	Coordination of interfaith to promote social cohesion and nation building.						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of social cohesion and nation building programmes supported	1	PGDP: Goal 3	Quarterly	1 Programme for social cohesion conversations approved	1 Programme for social cohesion conversations implemented	1 Programme for social cohesion conversations implemented	1 Programme for social cohesion conversations implemented
Number of District Traditional Leadership and Interfaith Forums convened	10	PGDP: Goal 3	Quarterly	3 District Traditional Leadership and Interfaith Forums convened	3 District Traditional Leadership and Interfaith Forums convened	3 District Traditional Leadership and Interfaith Forums convened	1 District Traditional Leadership and Interfaith Forum convened

SUB-PROGRAMME: MUNICIPAL PERFORMANCE, MONITORING REPORTING AND EVALUATION

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION

STRATEGIC GOAL	**2. Strengthened Governance**									
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**									
INTERVENTION	**Monitoring, Evaluation & Reporting**									
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**			
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**	
Number of municipalities supported to institutionalise performance management system	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 DCOG Indicator	All municipalities have effective performance management systems	20	54	54	54	**54**	54	54	
Number of Section 47 Reports compiled as prescribed by the MSA	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 DCOG Indicator		1	1	1	1	**1**	1	1	
Number of evaluations conducted	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	All municipalities evaluated on administrative performance and recommendation	-	-	1	1	**1**	1	1	

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION

STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Implement a single mechanism to measure and report on performance of municipalities**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of municipalities complying with the single reporting mechanism	PGDP: Goal 6 & Outcome 9: Sub Outcome 2	All municipalities are complying with the single reporting mechanism	-	54	54	54	**54**	54	54
Number of electronic dashboards implemented			10	10 Implemented	10 implemented	10 implemented	**11 implemented**	11 implemented	11 implemented

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION									
STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Integrated and sustainable support to Municipalities**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Report on the implementation of Back-to Basics Action Plans by municipalities	PGDP: Goal 6 B2B 10 Point Plan: 1-10 DCOG Indicator	All municipalities are categorised as functional	-	-	-	4	**4**	4	4
Percentage of COGTA issues resolved	PGDP: Goal 6		-	94%	98%	100%	**100%**	100%	100%
Percentage of Sector issues facilitated	PGDP: Goal 6		-	100%	100%	100%	**100%**	100%	100%

MUNICIPAL PERFORMANCE, MONITORING REPORTING AND EVALUATION QUARTERLY TARGETS

MUNICIPAL PERFORMANCE, MONITORING REPORTING AND EVALUATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Monitoring, Evaluation & Reporting						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported to institutionalise performance management system	54	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 DCOG Indicator	Quarterly	54 municipalities supported to ensure annual performance reports compliance with guidelines for submission to municipal oversight structures and AG	54 municipalities supported to implement response measures to AG Report on Performance Information/ Predetermined Objectives	54 municipalities supported to implement response measures to AG Report on Performance Information/ Predetermined Objectives	54 municipalities supported to implement response measures to AG Report on Performance Information/ Predetermined Objectives
Number of Section 47 Reports compiled as prescribed by the MSA	1	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 DCOG Indicator	Annually	-	1 Section 47 Report compiled as prescribed by the MSA	-	-
Number of evaluations conducted	1	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	Quarterly	1 evaluation plan developed	-	-	1 Evaluation conducted

MUNICIPAL PERFORMANCE, MONITORING REPORTING AND EVALUATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.3. Improved decision making of municipalities through citizen participation**						
INTERVENTION	**Strengthen ward based planning**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities complying with the single reporting mechanism	**54**	PGDP: Goal 6 & Outcome 9: Sub Outcome 2	Quarterly	54 municipalities compliant with the reporting mechanism	54 municipalities compliant with the reporting mechanism	54 municipalities compliant with the reporting mechanism	54 municipalities compliant with the reporting mechanism
Number of electronic dashboards implemented	**11 Implemented**		Quarterly	11 District Profiles updated	11 District Profiles updated	11 District Profiles updated	11 electronic dashboards implemented

MUNICIPAL PERFORMANCE, MONITORING REPORTING AND EVALUATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Build the capacity of District Municipalities to build resilient local municipalities**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Report on the implementation of Back-to-Basics action plans by municipalities	**4**	PGDP: Goal 6 B2B 10 Point Plan : 1-10 DCOG Indicator	Quarterly	1 Report on implementation of Back to Basics Action Plans by 54 municipalities (DCOG Requirement)	1 Report on implementation of Back to Basics Action Plans by 54 municipalities (DCOG Requirement)	1 Report on implementation of Back to Basics Action Plans by 54 municipalities (DCOG Requirement)	1 Report on implementation of Back to Basics Action Plans by 54 municipalities (DCOG Requirement)
Percentage of COGTA issues resolved	**100%**	PGDP: Goal 6	Quarterly	100% of issues as per the B2B Plan resolved	100% of issues as per the B2B Plan resolved	100% of issues as per the B2B Plan resolved	100% of issues as per the B2B Plan resolved
Percentage of Sector issues facilitated	**100%**	PGDP: Goal 6	Quarterly	100% of issues facilitated	100% of issues facilitated	100% of issues facilitated	100% of issues facilitated

SUB-PROGRAMME: MUNICIPAL GOVERNANCE AND ADMINISTRATION

MUNICIPAL GOVERNANCE AND ADMINISTRATION										
STRATEGIC GOAL	1. Improved Co-operative Governance									
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations									
INTERVENTION	Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)									
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of municipalities with functional oversight structures	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	All municipalities with functional oversight structures	-	-	-	-	**100%**	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Enforcement of legislation and policy in local government								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of municipalities supported to comply with local government legislation	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	All municipalities comply with Local Government legislation and policies	-	-	-	-	**100%**	100%	100%
Percentage of municipalities supported to comply with local government policies			-	-	-	-	**100%**	100%	100%
Number of draft standard by-laws developed to support the municipalities with their legislative competency			New	5	5	5	**5**	5	5
Number of municipalities supported to comply with MSA regulations on the appointment of senior managers	DCOG Indicator Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 4		61	54	54	54	**54**	54	54
Number of municipalities supported to achieve the 50/50 representation of women in Section 56 posts (B2B Pillar 5)			-	-	-	54	**54**	54	54
Percentage of municipalities under administration monitored for improvement	-		-	-	-	-	**100%**	-	-

MUNICIPAL GOVERNANCE AND ADMINISTRATION									
STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Integrated and sustainable support to Municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Municipal Governance and Administration COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION QUARTERLY TARGETS

MUNICIPAL GOVERNANCE AND ADMINISTRATION							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of municipalities with functional oversight structures	100%	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	Quarterly	100% identified Municipalities supported on the implementation of the Strategic Framework	100% identified Municipalities supported on the implementation of the Strategic Framework	100% identified Municipalities supported on the implementation of the Strategic Framework	100% municipalities with functional oversight structures

MUNICIPAL GOVERNANCE AND ADMINISTRATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Enforcement of legislation and policy in local government						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of municipalities supported to comply with local government legislation	100%	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	Quarterly	100% of Identified municipalities supported to comply with local government legislation	100% Identified municipalities supported to comply with local government legislation	100% municipalities assessed in terms of the Municipal Management Performance Assessment Tool	100% Identified municipalities supported to comply with local government legislation
Percentage of municipalities supported to comply with local government policies	100%		Quarterly	100% municipalities monitored on Implementation of 5 Policies	100% Identified municipalities supported	100% municipalities monitored on Implementation of 5 Policies	100% Identified municipalities supported to comply with local government policies
Number of draft standard by-laws developed to support the municipalities with their legislative competency	5		Quarterly	-	5 Draft by-laws produced	-	5 Standard by-laws Gazetted
Number of municipalities supported to comply with MSA regulations on the appointment of Senior Managers	54	DCOG indicator Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 4	Annual	-	-	-	54 municipalities supported to comply with MSA regulations on the appointment of senior managers
Number of municipalities supported to achieve 50/50 representation of women in Section 56 posts (B2B Pillar 5)	54		Annual	-	-	-	54 Municipalities supported to implement Gender Policy framework

MUNICIPAL GOVERNANCE AND ADMINISTRATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Enforcement of legislation and policy in local government**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of municipalities under administration monitored for improvement	**100%**	-	Annually	-	-	-	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION							
STRATEGIC GOAL	**1. Improved Co-operative Governance**						
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**						
INTERVENTION	**Integrated and sustainable support to Municipalities**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of Municipal Governance and Administration COGTA B2B issues resolved	**100%**	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: SYNERGISTIC PARTNERSHIPS

SYNERGISTIC PARTNERSHIPS									
STRATEGIC GOAL	**2. Strengthened Governance**								
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**								
INTERVENTION	**Stabilisation and strengthening of Traditional Leadership**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Number of municipalities with the participation of traditional leaders	PGDP: Goal 6 & Outcome 9 Output 7 Sub Output 2	All 54 municipalities with participation of AmaKhosi in Municipal Councils	-	54	54	52	**52**	52	52

SYNERGISTIC PARTNERSHIPS									
STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Integrated and sustainable support to Municipalities**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Percentage of Synergistic Partnerships COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

SYNERGYSTIC PARTNERSHIPS QUARTERLY TARGETS

SYNERGISTIC PARTNERSHIPS							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Stabilisation and strengthening of Traditional Leadership						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities with the participation of traditional leaders	52	PGDP: Goal 6 & Outcome 9 Sub Outcome 2	Quarterly	52 municipalities with the participation of traditional leaders	52 municipalities with the participation of traditional leaders	52 municipalities with the participation of traditional leaders	52 municipalities with the participation of traditional leaders

SYNERGISTIC PARTNERSHIPS							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Integrated and sustainable support to Municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Synergistic Partnerships COGTA B2B issues resolved	100%	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: MUNICIPAL FORENSICS

MUNICIPAL FORENSICS									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions								
INTERVENTION	Implement integrity management programmes in municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	DCOG indicator	No incidence of fraud in municipalities	-	-	54	54	**54**	54	54
Percentage of fraud, corruption and maladministration cases investigated (Including NACH Cases)	B2B 10 point plan: 6	No incidence of fraud in municipalities	-	-	100%	100%	**100%**	100%	100%
Number of municipalities supported with the review of fraud risk registers	B2B 10 point plan: 6	No incidence of fraud in municipalities	-	-	54	54	**54**	54	54
Percentage of COGTA forensic investigation recommendations monitored	B2B 10 point plan: 6	No incidence of fraud in municipalities	-	-	100%	100%	**100%**	100%	100%

MUNICIPAL FORENSICS									
STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Integrated and sustainable support to Municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Municipal Forensics COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

MUNICIPAL FORENSICS QUARTERLY TARGETS

MUNICIPAL FORENSICS							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.2. Strengthened accountability of governance institutions						
INTERVENTION	Implement integrity management programmes in municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	54	DCOG indicator	Quarterly	54 Municipalities monitored on the implementation of anti-corruption measures	54 Municipalities monitored on the implementation of anti-corruption measures	54 Municipalities monitored on the implementation of anti-corruption measures	54 Municipalities monitored on the implementation of anti-corruption measures
Percentage of fraud, corruption and maladministration cases investigated (Including NACH Cases)	100%	B2B 10 point plan: 6	Quarterly	100% reported fraud, corruption and maladministration investigations monitored	100% reported fraud, corruption and maladministration investigations monitored	100% reported fraud, corruption and maladministration investigations monitored	100% cases investigated
Number of municipalities supported with the review of fraud risk registers	54	B2B 10 point plan: 6	Quarterly	14 municipalities assessed on the credibility of fraud risk registers	14 municipalities assessed on the credibility of fraud risk registers	14 municipalities assessed on the credibility of fraud risk registers	12 municipalities assessed on the credibility of fraud risk registers
Percentage of COGTA forensic investigation recommendations monitored	100%	B2B 10 point plan: 6	Quarterly	100% of recommendations monitored	100% of recommendations monitored	100% of recommendations monitored	100% of recommendations monitored

MUNICIPAL FORENSICS							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Integrated and sustainable support to Municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Municipal Forensics COGTA B2B issues resolved	100%	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: MUNICIPAL FINANCE

MUNICIPAL FINANCE									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Implement programmes to support financial viability and management in local government and traditional intuitions. (billing, overspending and underspending)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities assessed on budget allocated to capital infrastructure(new constructions, maintenance and operation)	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	All municipalities with 30% expenditure on capital infrastructure	-	54 municipalities with 26% expenditure on capital infrastructure monitored	54	54	**54**	54	54
Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)		All municipalities with 8% expenditure on Operations and Maintenance 54 municipalities with 100% expenditure on Capital Infrastructure	-	54 municipalities with 100 % spend on municipal expenditure allocated to capital infrastructure monitored	54	54	**54**	54	54
Percentage of public sector expenditure spent in accordance to the municipal IDP	PGDP Goal 6 Outcome 9 Sub Outcome 2	75% Public sector expenditure	-	60%	0%	70%	**75%**	80%	85%
Number of municipalities supported to reduce government debt	B2B 10 Point Plan: 3	All municipalities with debt reduced	-	-	-	-	**54**	54	54
Number of municipalities supported to reduce consumer debt	B2B 10 Point Plan: 3	All municipalities with revenue raised All municipalities with debt reduced	-	-	-	51	**51**	51	51
Number of municipalities guided to comply with the MPRA	DCOG Indicator	All municipalities with supported with implementation of MPRA	51	51	44	44	**44**	44	44
Number of municipalities supported to implement indigent policies	DCOG Indicator	All municipalities implementing Indigent policies	20	31	53	53	**53**	53	53
Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	PGDP: Goal 6 & Outcome 9: Sub Outcome 3	Statutory reports submitted as per legislation requirements	1	1	1	1	**1**	1	1

MUNICIPAL FINANCE

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**
INTERVENTION	**Support municipalities to achieve clean audits**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported towards the achievement of clean audits	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 2	All municipalities with clean audits	-	54 municipalities monitored and guided in the achievement of clean audit	54	54	**54**	54	54
Number of municipalities with functional audit committees			-	54	51	54	**54**	54	54

MUNICIPAL FINANCE

STRATEGIC GOAL	**1. Improved Co-operative Governance**
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**
INTERVENTION	**Integrated and sustainable support to Municipalities**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Municipal Finance COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

MUNICIPAL FINANCE QUARTERLY TARGETS

MUNICIPAL FINANCE							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Implement programmes to support financial viability and management in local government and traditional intuitions. (billing, overspending and underspending)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities assessed on budget allocated to capital infrastructure(new constructions, maintenance and operation)	**54**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	Annual	-	Assessment of 54 municipalities 19/20 final budget allocation to capital infrastructure	Finalised assessment and Report on 54 municipalities 19/20 budget allocation to capital infrastructure	-
Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	**54**		Quarterly	54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (18/19 FY – Q3)	54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (18/19 FY – Q4)	54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (19/20 FY – Q1)	54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (19/20 FY – Q2)
Percentage of public sector expenditure spent in accordance to the municipal IDP	**75%**		Quarterly	Finalised Assessment and report on achievement of 75% expenditure in accordance with municipal IDP (17/18)	-	-	-
Number of municipalities supported to reduce government debt	**54**		Quarterly	-	-	54 municipalties 18/19 unaudited AFS assessed on government debt	54 municipalties 18/19 audited AFS assessed on government debt
Number of municipalities supported to reduce consumer debt	**51**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	Quarterly	-	17 municipal policies assessed and feedback provided 1 Provincial Coordinating Forum on Government Debt held	17 municipal policies assessed and feedback provided 1 Provincial Coordinating Forum on Government Debt held	17 municipal policies assessed and feedback provided 1 Provincial Coordinating Forum on Government Debt held
Number of municipalities guided to comply with the MPRA	**44**	DCOG Indicator PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	Quarterly	1 Provincial MPRA Steering Committee held	44 municipalities assessed on tarrif compliance	1 Provincial MPRA Steering Committee held	44 municipalities assessed on rates revenue

MUNICIPAL FINANCE

STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Implement programmes to support financial viability and management in local government and traditional intuitions. (billing, overspending and underspending)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported to implement indigent policies	**53**	DCOG Indicator	Quarterly	-	26 municipal indigent policies assessed on compliance to National Indigent Policy Framework and provide feedback	27 municipal indigent policies assessed on compliance to National Indigent Policy Framework and provide feedback	-
Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	**1**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	Annual	1 Report submitted to the Provincial Legislature in terms of section 131 of the MFMA	-	-	Annual Financial Statements, Audit Reports, Responses and compliance with MFMA analysed

MUNICIPAL FINANCE

STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.2. Strengthened accountability of governance institutions**						
INTERVENTION	**Support municipalities to achieve clean audits**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported towards the achievement of clean audits	**54**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 2	Quarterly	MEC MFMA Audit Commitments(17/18 FY) monitored	MEC MFMA Audit Commitments(17/18 FY) monitored	-	MEC MFMA Audit Commitments(18/19 FY) developed 54 municipalities supported to achieve clean audits
Number of municipalities with functional audit committees	**54**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 2	Quarterly	54 Audit Committees assessed on functionality and targeted support provided	54 Audit Committees assessed on functionality and targeted support provided	54 Audit Committees assessed on functionality and targeted support provided	54 municipalities with functional Audit Committees

<table>
<tr><th colspan="8">MUNICIPAL FINANCE</th></tr>
<tr><td>STRATEGIC GOAL</td><td colspan="7">1. Improved Co-operative Governance</td></tr>
<tr><td>STRATEGIC OBJECTIVE</td><td colspan="7">1.1. Improved functionality of Inter-Governmental Relations</td></tr>
<tr><td>INTERVENTION</td><td colspan="7">Integrated and sustainable support to Municipalities</td></tr>
<tr><th rowspan="2">PROGRAMME PERFORMANCE INDICATOR</th><th rowspan="2">ANNUAL TARGET 2019/2020</th><th rowspan="2">LINKAGE</th><th rowspan="2">REPORTING PERIOD</th><th colspan="4">QUARTERLY TARGETS</th></tr>
<tr><th>1ST</th><th>2ND</th><th>3RD</th><th>4TH</th></tr>
<tr><td>Percentage of Municipal Finance COGTA B2B issues resolved</td><td>100%</td><td>PGDP:
Goal 6</td><td>Quarterly</td><td>100% of issues as per the 10 Point Plan resolved</td><td>100% of issues as per the 10 Point Plan resolved</td><td>100% of issues as per the 10 Point Plan resolved</td><td>100% of issues as per the 10 Point Plan resolved</td></tr>
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SUB-PROGRAMME: PUBLIC PARTICIPATION

PUBLIC PARTICIPATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation								
INTERVENTION	Strengthen functionality of Ward Committees								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported to maintain functional ward committees	DCOG Indicator PGDP: Goal 6 & Outcome 9: Sub Outcome 2 B2B 10 Point Plan: 1	All municipalities with functional ward committees	43	37	25	44	**44**	44	44
Number of municipalities supported on implementation of ward operational plans			-	-	-	44	**44**	44	44

PUBLIC PARTICIPATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation								
INTERVENTION	Early warning systems –service delivery protests								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Sectoral Parliament Resolutions implemented	Percentage of Sectoral Parliament Resolutions implemented	Outcome 9: Sub Outcome 3	100% Sectoral Parliament COGTA Resolutions implemented	-	-	100%	**100%**	100%	100%
Number of municipalities supported to respond to community concerns	Number of municipalities supported to respond to community concerns	DCOG Indicator B2B 10 Point Plan: 1	All municipalities are without service delivery protests	44	44	44	**44**	44	44
Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Outcome 9: Sub Outcome 3	Functional response teams in all 54 municipalities	-	54	51	54	**54**	54	54

PUBLIC PARTICIPATION									
STRATEGIC GOAL	**1. Improved Co-operative Governance**								
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**								
INTERVENTION	**Integrated and sustainable support to Municipalities**								
PROGRAMME PERFORMANCE INDICATOR	**LINKAGE**	**5 YEAR TARGET**	**AUDITED PERFORMANCE**			**ESTIMATED 18/19**	**MEDIUM TERM TARGETS**		
			15/16	**16/17**	**17/18**		**ANNUAL TARGET 19/20**	**20/21**	**21/22**
Percentage of Public Participation COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

PUBLIC PARTICIPATION QUARTERLY TARGETS

PUBLIC PARTICIPATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation						
INTERVENTION	Strengthen functionality of Ward Committees						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported to maintain functional ward committees	44	DCOG Indicator PGDP: Goal 6 & Outcome 9: Sub Outcome 2 B2B 10 Point Plan: 1	Quarterly	44 Municipalities supported on ward committee functionality	44 Municipalities supported on ward committee functionality	44 Municipalities supported on ward committee functionality	44 Municipalities supported on ward committee functionality
Number of municipalities supported on implementation of ward operational plans	44		Quarterly	44 municipalities with ward operational plans reviewed	44 Municipalaities monitored on the implementation Ward operational plans	44 Municipalaities monitored on the implementation Ward operational plans	44 Municipalaities monitored on the implementation Ward operational plans

PUBLIC PARTICIPATION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.3. Improved decision making of municipalities through citizen participation						
INTERVENTION	Early warning systems –service delivery protests						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Sectoral Parliament Resolutions implemented	100%	PGDP: Goal 6 & Outcome 9 Sub-outcome 2	Quarterly	100% Sectoral Parliament Resolutions monitored	100% Sectoral Parliament Resolutions monitored	100% Sectoral Parliament Resolutions monitored	100% Sectoral Parliament Resolutions implemented
Number of municipalities supported to respond to community concerns	44	PGDP: Goal 6 & Outcome 9: Sub Outcome 2 B2B 10 Point Plan – 1 Positive Community Experiences	Quarterly	44 Municipalities supported to implement the integrated complaints management system	44 Municipalities supported to implement the integrated complaints management system	44 Municipalities supported to implement the integrated complaints management system	44 municipalities supported to respond to community concerns
Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	54	PGDP: Goal 6 & Outcome 9 Sub-outcome 2	Quarterly	Functionality of 54 Rapid Response Teams monitored	Functionality of 54 Rapid Response Teams monitored	Functionality of 54 Rapid Response Teams monitored	54 municipalities with Functional Rapid Response Teams

PUBLIC PARTICIPATION							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Integrated and sustainable support to Municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Public Participation COGTA B2B issues resolved	**100%**	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: CAPACITY BUILDING

CAPACITY BUILDING									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Implement a provincial capacity building strategy for local government and traditional institutions (include programmes within the department as well as sector departments)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of provincial capacity building strategies monitored	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 5 & 10 DCOG Indicator Outcome 9: Sub Outcome 3	All municipalities capacitated in line with the provincial capacity building strategy	-	-	-	1	**1**	1	1
Number of capacity building interventions conducted in municipalities		All municipalities and traditional institutions capacitated in line with the provincial capacity building strategy	1	1	3	3	**3**	3	3
Number of skills audits conducted on all municipalities			-	-	-	-	**1**	-	-

CAPACITY BUILDING									
STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Integrated and sustainable support to Municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Capacity Building COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

CAPACITY BUILDING QUARTERLY TARGETS

CAPACITY BUILDING							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Implement a provincial capacity building strategy for local government and traditional institutions (include programmes within the department as well as sector departments)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of provincial capacity building strategies monitored	**1**	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 11 Point Plan 5 & 10 DCOG Indicator Outcome 9: Sub Outcome 3	Quarterly	1	1	1	1
Number of capacity building interventions conducted in municipalities	**3**		Quarterly	3	3	3	3
Number of skills audits conducted on all municipalities	**1**		Annually	-	-	-	1

CAPACITY BUILDING							
STRATEGIC GOAL	**1. Improved Co-operative Governance**						
STRATEGIC OBJECTIVE	**1.1. Improved functionality of Inter-Governmental Relations**						
INTERVENTION	**Integrated and sustainable support to Municipalities**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of Capacity Building COGTA B2B issues resolved	**100%**	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

OVERVIEW OF THE 2018/2019 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 2

Table 11.17 : Summary of payments and estimates by sub-programme: Local Governance

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Municipal Administration	55 315	57 906	31 731	56 286	53 189	53 189	76 973	92 581	96 480
2. Municipal Finance	17 812	15 641	24 635	26 378	25 874	25 874	27 890	27 314	29 009
3. Public Participation	139 888	158 227	158 780	180 987	205 150	201 015	181 472	195 532	206 716
4. Capacity Development	6 053	10 498	7 548	19 717	11 826	13 473	19 438	19 344	19 125
5. Municipal Perf. Monitoring, Reporting and Evaluation	9 423	11 858	8 792	17 371	8 627	9 589	13 761	17 209	18 370
6. IDP Co-ordination	14 055	14 826	11 895	-	-	-	22 263	23 859	25 439
Total	**242 546**	**268 956**	**243 381**	**300 739**	**304 666**	**303 140**	**341 797**	**375 839**	**395 139**

Table 11.18 : Summary of payments and estimates by economic classification: Local Governance

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	**238 086**	**256 987**	**241 039**	**299 539**	**290 901**	**286 242**	**335 472**	**370 618**	**389 386**
Compensation of employees	188 603	203 219	208 441	237 462	209 677	210 472	262 460	299 854	326 225
Goods and services	49 483	53 768	32 598	62 077	81 224	75 770	73 012	70 764	63 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**3 336**	**10 973**	**1 716**	**70**	**3 236**	**6 383**	**5 950**	**4 875**	**5 380**
Provinces and municipalities	2 850	10 050	1 250	-	3 000	6 000	4 350	4 800	5 250
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	486	923	466	70	236	383	1 600	75	130
Payments for capital assets	**1 124**	**996**	**626**	**1 130**	**10 529**	**10 515**	**375**	**346**	**373**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 124	996	626	1 130	10 529	10 515	375	346	373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**242 546**	**268 956**	**243 381**	**300 739**	**304 666**	**303 140**	**341 797**	**375 839**	**395 139**

PROGRAMME 3

DEVELOPMENT AND PLANNING

Programme Three: Development and Planning

PROGRAMME THREE: DEVELOPMENT AND PLANNING

PROGRAMME PURPOSE

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

STRATEGIC OBJECTIVE INDICATORS

STRATEGIC GOAL 2: STRENGTHENED GOVERNANCE										
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
2.1. Improved capacity of political and administrative governance	Percentage of development applications processed within time norms	PGDP: Goal 6	80% of development applications processed within time norms	70%	86%	80%	80%	**80%**	80%	80%

STRATEGIC GOAL 3: INCREASED ECONOMIC OPPORTUNITIES										
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
3.1. Strengthened Sectoral Development	Number of District Agencies functional	PGDP: Goal 1	10 District Agencies Functional	7	7	10	10	**10**	10	10
3.2. Improved government led job creation programmes	Number of employment opportunities created through the Expanded Public Works Programme	PGDP: Goal 1	4000 employment opportunities created	1659	2017	1500	1500	**2500**	3000	3500

STRATEGIC GOAL 4: STRENGTHENED DELIVERY OF BASIC SERVICES

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
4.1. Improved coordination of service delivery	Number of Infrastructure IGR Forums functional	PGDP: Goal 4	11 Infrastructure IGR Forums Functional	8	11	11	11	**11**	11	11

STRATEGIC GOAL 5: WELL INTEGRATED SPATIAL PLANNING SYSTEM

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
5.1. Improved Spatial hierarchy of services	Number of Municipalities with SDFs aligned to Provincial Spatial Planning Guidelines	PGDP: Goal 7	All municipal SDFs aligned with Provincial Spatial Planning Guidelines	61	54	54	54	**54**	54	54

STRATEGIC GOAL 6: ADAPTATION TO CLIMATE CHANGE

STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
6.1. Increased Adaptation to Climate Change impacts	Number of municipalities with Disaster Management included in the IDP	PGDP: Goal 5	All municipalities with disaster management featured in the IDP	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	10 Districts and 1 Metro
6.2. Improved Disaster Management	Number of District Disaster Management Centres functional	PGDP: Goal 5	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**	10 Districts and 1 Metro	10 Districts and 1 Metro

SUB-PROGRAMME: SPATIAL PLANNING

SPATIAL PLANNING										
STRATEGIC GOAL	5. Well Integrated Spatial Planning System									
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services									
INTERVENTION	Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)									
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS			
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22	
Number of municipal SDFs compliant with SPLUMA Provisions	PGDP: Goal 7 B2B 10 Point Plan: 9	All municipal SDFs aligned with Provincial Spatial Planning Guidelines and IUDF	61	54	54	54	**54**	54	54	
Number of Provincial Spatial Development Frameworks reviewed	PGDP: Goal 7 B2B 10 Point Plan: 9	All municipal SDFs aligned with Provincial Spatial Planning Guidelines and IUDF	-	-	-	1	**1**	-	-	
Number of provincial spatial planning norms and standards on spatial equity implemented	PGDP: Goal 3 & 7	All municipal SDFs aligned with Provincial Spatial Planning Guidelines and IUDF	-	-	1	1	**1**	1	1	

SPATIAL PLANNING										
STRATEGIC GOAL	5. Well Integrated Spatial Planning System									
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services									
INTERVENTION	Implementation of SPLUMA and PDA									
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS			
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22	
Number of municipalities supported to implement Land Use Schemes	PGDP: Goal 7	100% of total provincial geographical area with Land Use Management Systems	-	-	44	44	**44**	44	44	
Number of Traditional Master Settlement Plans developed	PGDP: Goal 7	All municipalities are implementing the suite of plans	8	5	8	8	**8**	8	8	

SPATIAL PLANNING

STRATEGIC GOAL	5. Well Integrated Spatial Planning System								
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services								
INTERVENTION	Implementation of SPLUMA and PDA								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of nodal development plans developed to promote growth of small towns	PGDP: Goal 3 & Outcome 9 Sub Outcome 4	Corridor development plans and new town development strategies Implemented	2	4	4	5	**5**	6	7
Number of Corridor Development Plans developed	PGDP: Goal 7 & Outcome 9 Sub Outcome 4	Corridor development plans and new town development strategies Implemented	1	1	1	1	**1**	1	1

SPATIAL PLANNING

STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Integrated and sustainable support to Municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Spatial Planning COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

SPATIAL PLANNING QUARTERLY TARGETS

SPATIAL PLANNING							
STRATEGIC GOAL	**5. Well Integrated Spatial Planning System**						
STRATEGIC OBJECTIVE	**5.1. Improved spatial hierarchy of services**						
INTERVENTION	**Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipal SDFs compliant with SPLUMA Provisions	**54**	PGDP: Goal 7 B2B 10 Point Plan: 9	Quarterly	-	54 Municipal SDFs compliant with SPLUMA Provisions	-	-
Number of Provincial Spatial Development Frameworks reviewed	**1**	PGDP: Goal 7 B2B 10 Point Plan: 9	Quarterly	1 Sustainability Assessment of PSDF conducted	1 Capital Investment Framework developed	1 Capital Expenditure Framework developed	1 Provincial SDF Reviewed
Number of provincial spatial planning norms and standards on spatial equity implemented	**1**	PGDP: Goal 3 & 7	Quarterly	1 Analysis conducted on Spatial Equity within KZN against norms and standards	1 Spatial Equity Report developed	1 Analysis conducted on Spatial Equity within KZN against norms and standards	1 Provincial Framework for Spatial Equity Norms and Standards implementedSpatial Equity Report developed

SPATIAL PLANNING							
STRATEGIC GOAL	**5. Well Integrated Spatial Planning System**						
STRATEGIC OBJECTIVE	**5.1. Improved spatial hierarchy of services**						
INTERVENTION	**Implementation of SPLUMA and PDA**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported to implement Land Use Schemes	**44**	PGDP: Goal 7	Quarterly	44 Municipalities assessed on compliance with SPLUMA Provisions	-	-	44 municipalities supported to implement Land Use Schemes
Number of Traditional Master Settlement Plans developed	**8**	PGDP Goal 7	Quarterly	8 Process Plans (Traditional Settlement Master Plans) Developed	8 TSMPs in progress as per process plans	8 TSMPs in progress as per process plans	8 TSMPs developed
Number of nodal development plans developed to promote growth of small towns	**5**	PGDP: Goal 7 & Output 2:	Quarterly	Engagement session undertaken with prioritised nodes/small towns	Development of 5 Business plans monitored	Development of 5 Nodal plans monitored	5 Nodal plans developed for implementation

SPATIAL PLANNING							
STRATEGIC GOAL	5. Well Integrated Spatial Planning System						
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services						
INTERVENTION	Implementation of SPLUMA and PDA						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Corridor Development Plans developed	1	PGDP: Goal 3 & Outcome 9 Sub Outcome 4	Quarterly	Development of Plan monitored in line with the business plan	Development of Plan monitored in line with the business plan	Draft framework Plan developed	1 Corridor Plan developed

SPATIAL PLANNING							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Integrated and sustainable support to Municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Spatial Planning COGTA B2B issues resolved	100%	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: DEVELOPMENT INFORMATION SERVICES

DEVELOPMENT INFORMATION SERVICES									
STRATEGIC GOAL	6. Adaptation to Climate Change								
STRATEGIC OBJECTIVE	6.1. Increased adaptation to Climate Change impacts.								
INTERVENTION	Early Warning systems								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of incidents data mapped	PGDP: Goal 5	100%	-	100% of incidents data received mapped	100% of incidents data received mapped	100% of incidents data received mapped	**100% of incidents data received mapped**	100% of incidents data received mapped	100% of incidents data received mapped

DEVELOPMENT INFORMATION SERVICES									
STRATEGIC GOAL	5. Well Integrated Spatial Planning System								
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services								
INTERVENTION	Implementation of SPLUMA and PDA								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of adopted municipal schemes in the Province mapped	PGDP: Goal 7 B2B 10 Point Plan: 9	100% of total provincial geographical area with Land Use Management Systems	100%	100%	100% of adopted municipal schemes mapped	100% of adopted municipal schemes mapped	**100% of adopted municipal schemes mapped**	100% of adopted municipal schemes mapped	100% of adopted municipal schemes mapped
Percentage of PGDP Projects mapped		100% PGDP Projects Mapped	-	-	100% PGDP Projects Mapped	100% PGDP Projects Mapped	**100% PGDP Projects Mapped**	100% PGDP Projects Mapped	100% PGDP Projects Mapped

DEVELOPMENT INFORMATION SERVICES									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Implement programmes to support financial viability and management in local government and traditional intuitions. (billing, overspending and underspending)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported with MPRA implementation	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	All municipalities with supported with implementation of MPRA	45	38	38	38	**39**	39	39

DEVELOPMENT INFORMATION SERVICES									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Build the capacity of District Municipalities to build resilient local municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported with GIS units functionality	PGDP: Goal 6	10 Districts with functional GIS units	-	-	-	10	**10**	10	10

DEVELOPMENT INFORMATION SERVICES QUARTERLY TARGETS

DEVELOPMENT INFORMATION SERVICES							
STRATEGIC GOAL	**6. Adaptation to Climate Change**						
STRATEGIC OBJECTIVE	**6.1. Increased adaptation to Climate Change impacts.**						
INTERVENTION	**Early Warning systems**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of incidents data mapped	**100% of incidents data received mapped**	PGDP: Goal 5	Quarterly	100% of incidents data received mapped	100% of incidents data received mapped	100% of incidents data received mapped	100% of incidents data received mapped

DEVELOPMENT INFORMATION SERVICES							
STRATEGIC GOAL	**5. Well Integrated Spatial Planning System**						
STRATEGIC OBJECTIVE	**5.1. Improved spatial hierarchy of services**						
INTERVENTION	**Implementation of SPLUMA and PDA**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of adopted municipal schemes in the Province mapped	**100% of adopted municipal schemes mapped**	PGDP: Goal 7 B2B 11 Point Plan: 9	Quarterly	100% of adopted municipal schemes mapped	100% of adopted municipal schemes mapped	100% of adopted municipal schemes mapped	100% of adopted municipal schemes mapped
Percentage of PGDP Projects mapped	**100% PGDP Projects Mapped**		Quarterly	100% PGDP Projects Mapped	100% PGDP Projects Mapped	100% PGDP Projects Mapped	100% PGDP Projects Mapped

DEVELOPMENT INFORMATION SERVICES							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Implement programmes to support financial viability and management in local government and traditional intuitions. (billing, overspending and underspending)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported with MPRA implementation	39	PGDP: Goal 6 & Outcome 9: Sub Outcome 3 B2B 10 Point Plan: 3	Quarterly	39 Municipal Property Registers updated	39 Municipal Property Registers updated	39 Municipal Property Registers updated	39 municipalities supported with MPRA implementation

DEVELOPMENT INFORMATION SERVICES							
STRATEGIC GOAL	5. Well Integrated Spatial Planning System						
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services						
INTERVENTION	Implementation of SPLUMA and PDA						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported with GIS units functionality	10	PGDP: Goal 6	Quarterly	10 support Plans developed	10 support plans implemented	10 support plans implemented	10 support plans implemented

SUB-PROGRAMME: LAND USE MANAGEMENT

LAND USE MANAGEMENT									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity and political and administrative governance in municipalities								
INTERVENTION	Improve the response time for processing of development applications								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of development applications that meet time norms for processing	PGDP: Goal 6	80% of development applications processed within time norms	-	-	-	80%	**80%**	80%	80%

LAND USE MANAGEMENT									
STRATEGIC GOAL	5. Well Integrated Spatial Planning System								
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services								
INTERVENTION	Implementation of SPLUMA and PDA								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported with the implementation of SPLUMA	DCOG Indicator PGDP: Goal 7	100% of total provincial geographical area with Land Use Management Systems	51	44	44	44	**44**	44	44
Number of municipalities capacitated on Development Administration	PGDP: Goal 7	100% PGDP Projects Mapped	-	-	-	44	**44**	44	44
Number of municipalities supported with the Formalisation of Towns	PGDP: Goal 7		12	12	13	15	**15**	15	15

LAND USE MANAGEMENT									
STRATEGIC GOAL	5. Well Integrated Spatial Planning System								
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services								
INTERVENTION	Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Provincial Development Norms and Standards developed	PGDP: Goal 7	5	-	-	2	2	1	1	1

LAND USE MANAGEMENT (TRADITIONAL LAND ADMINISTRATION)									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance in municipalities								
INTERVENTION	Revive and activate support of Traditional Institution to promote socio-economic programmes								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of received boundary description requests attended to		100%	100%	100%	100%	100%	**100%**	100%	100%

LAND USE MANAGEMENT QUARTERLY TARGETS

LAND USE MANAGEMENT							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity and political and administrative governance in municipalities						
INTERVENTION	Improve the response time for processing of development applications						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of development applications that meet time norms for processing	80%	PGDP: Goal 6	Quarterly	80% of development applications at municipalities meet time norms for processing	80% of development applications at municipalities meet time norms for processing	80% of development applications at municipalities meet time norms for processing	80% of development applications at municipalities meet time norms for processing

LAND USE MANAGEMENT							
STRATEGIC GOAL	5. Well Integrated Spatial Planning System						
STRATEGIC OBJECTIVE	5.1. Improved spatial hierarchy of services						
INTERVENTION	Implementation of SPLUMA and PDA						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported with the implementation of SPLUMA	44	DCOG Indicator PGDP: Goal 7	Quarterly	11 municipalities supported with the implementation of SPLUMA	11 municipalities supported with the implementation of SPLUMA	11 municipalities supported with the implementation of SPLUMA	11 municipalities supported with the implementation of SPLUMA
Number of municipalities capacitated on Development Administration	44	PGDP: Goal 7	Quarterly	44 Municipalities Capacitated on Development Administration	44 Municipalities Capacitated on Development Administration	44 Municipalities Capacitated on Development Administration	44 Municipalities Capacitated on Development Administration
Number of municipalities supported with the Formalisation of Towns	15	PGDP: Goal 7	Quarterly	-	5 Land Right Enquiries conducted	5 Land Right Enquiries conducted	5 Land Right Enquiries conducted

LAND USE MANAGEMENT							
STRATEGIC GOAL	**5. Well Integrated Spatial Planning System**						
STRATEGIC OBJECTIVE	**5.1. Improved spatial hierarchy of services**						
INTERVENTION	**Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Provincial Development Norms and Standards developed	**1**	PGDP: Goal 7	Quarterly	Concept Paper for 1 Provincial Development Norms and Standards developed	Draft consultation paper for 1 Provincial Development Norms and Standards developed	Consultation session for 1 Provincial Development Norms and Standards conducted	1 Provincial Development Norms and Standards developed

LAND USE MANAGEMENT (TRADITIONAL LAND ADMINISTRATION)							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance in municipalities**						
INTERVENTION	**Revive and activate support of Traditional Institution to promote socio-economic programmes**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of received boundary description requests attended to	**100%**	PGDP Goal 7	Quarterly	100%	100%	100%	100%

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES

STRATEGIC GOAL	**3. Increased economic opportunities**
STRATEGIC OBJECTIVE	**3.1. Strengthened sectoral development**
INTERVENTION	**Co-ordination of public and private stakeholders to drive economic potential in each district**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of District Agencies supported to drive LED	PGDP: Goal 1 & Outcome 9 Sub Outcome 4	10 District Agencies established to drive LED	7	10	10	10	**10**	10	10

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES

STRATEGIC GOAL	**3. Increased economic opportunities**
STRATEGIC OBJECTIVE	**3.2. Improved government led job creation programmes**
INTERVENTION	**Create employment opportunities through: Corridor Development and Small Town Rehabilitation**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	DCOG Indicator	50 municipalities implementing LED plans	10 Districts	10 Districts	10 Districts	54	**54**	54	54
Number of Municipalities supported to implement the Red Tape Reduction programme	DCOG Indicator		10 Districts	10 Districts and 1 Metro	10 Districts and 1 Metro	54	**54**	54	54
Number of apprentices placed in municipalities	-	-	-	-	-	-	**500**	-	-

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES							
STRATEGIC GOAL	3. Increased economic opportunities						
STRATEGIC OBJECTIVE	3.1. Strengthened sectoral development						
INTERVENTION	Co-ordination of public and private stakeholders to drive economic potential in each district						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of District Agencies supported to drive LED	10	PGDP: Goal 1 & Outcome 9 Sub Outcome 4	Quarterly	10 Districts supported to develop DDA Action Plans	10 Districts supported to implement DDA action plans	10 Districts supported to implement DDA action plans	10 Districts supported to implement DDA action plans

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES							
STRATEGIC GOAL	3. Increased economic opportunities						
STRATEGIC OBJECTIVE	3.2. Improved government led job creation programmes						
INTERVENTION	Create employment opportunities through: Corridor Development and Small Town Rehabilitation						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	54	DCOG Indicator	Quarterly	54 Municipal Support plans developed in line with LED Strategies	54 Support Plans monitored for the implementation of LED projects	54 Support Plans monitored for the implementation of LED projects	54 Support Plans monitored for the implementation of LED projects
Number of Municipalities supported to implement the Red Tape Reduction programme	54	DCOG Indicator	Quarterly	54 Municipal Action Plans developed	Implementation of 54 Municipal Action plans monitored	Implementation of 54 Municipal Action plans monitored	Implementation of 54 Municipal Action plans monitored
Number of apprentices placed in municipalities	500	-	Annually	-	-	-	500

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES									
STRATEGIC GOAL	5. Well Integrated Spatial Planning System								
STRATEGIC OBJECTIVE	5.1. Improved Spatial Hierarchy of services								
INTERVENTION	Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of CSC Construction programmes implemented	PGDP: Goal 7 & Outcome 9 Sub Outcome 5	All established CSCs functional	New	1	1	1	**1**	1	1
Number of CSC Rehabilitation programmes implemented	PGDP: Goal 7 & Outcome 9 Sub Outcome 5		-	-	1	1	**1**	1	1
Number of municipalities supported with Grade 1 CSCs Functionality	PGDP: Goal 7 & Outcome 9 Sub Outcome 5		25	26	20	21	**21**	21	21
Number of Traditional Councils supported with Grade 2 CSCs Functionality	PGDP: Goal 7 & Outcome 9 Sub Outcome 5		20	25	30	30	**30**	35	35

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES – QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES							
STRATEGIC GOAL	5. Well Integrated Spatial Planning System						
STRATEGIC OBJECTIVE	5.1. Improved Spatial Hierarchy of services						
INTERVENTION	Support municipalities to improve spatial location of services (government, social and basic) in line with Provincial Spatial Planning (guidelines/frameworks & regulatory framework)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of CSC programmes implemented	1	PGDP: Goal 7 & Outcome 9 Sub Outcome 5	Quarterly	1 CSC Programme Implementation monitored	1 CSC Programme Implementation monitored	1 CSC Programme Implementation monitored	1 CSC programme implemented
Number of CSC Rehabilitation programmes implemented	1	PGDP: Goal 7 & Outcome 9 Sub Outcome 5	Quarterly	-	1 Rehabilitation programme implementation monitored	1 Rehabilitation programme implementation monitored	1 CSC Rehabilitation programme implemented
Number of municipalities supported with Grade 1 CSCs Functionality	21	PGDP: Goal 7 & Outcome 9 Sub Outcome 5	Quarterly	-	21 Support plans developed	21 support plans monitored	21 municipalities supported with Grade 1 CSCs functionality
Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	PGDP: Goal 7 & Outcome 9 Sub Outcome 5	Annual	-	-	-	30 TCs supported with Grade 2 CSCs functionality

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME									
STRATEGIC GOAL	3. Increased economic opportunities								
STRATEGIC OBJECTIVE	3.2. Improved government led job creation programmes								
INTERVENTION	Create employment opportunities through Corridor Development and Small Town Rehabilitation								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of work opportunities maintained through the CWP in municipalities	PGDP: Goal 1 & Outcome 9 Sub Outcome 5	30 500 employment opportunities maintained through CWP inclusive of all sectors	33323	36155	43 589	40 500	**42 600**	42 600	42 600

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME							
STRATEGIC GOAL	3. Increased economic opportunities						
STRATEGIC OBJECTIVE	3.2. Improved government led job creation programmes						
INTERVENTION	Create employment opportunities through Corridor Development and Small Town Rehabilitation						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of work opportunities created through the CWP in municipalities	**42 600**	PGDP: Goal 1 & Outcome 9 Sub Outcome 5	Annual	-	-	-	42 600 work opportunities maintained

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME									
STRATEGIC GOAL	3. Increased economic opportunities								
STRATEGIC OBJECTIVE	3.2. Improved government led job creation programmes								
INTERVENTION	Create employment opportunities through Corridor Development and Small Town Rehabilitation								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of employment opportunities created through EPWP inclusive of all sectors (FFW, Corridor, Small town, CSC Construction)	PGDP: Goal 1 & Outcome 9 Sub Outcome 5	4000 employment opportunities created through EPWP inclusive of all sectors	1659	2017	1537	1500	**1500**	2000	2500
Number of municipalities supported to comply with EPWP principles	PGDP: Goal 1 & Outcome 9 Sub Outcome 5		-	-	54	54	**54**	54	54

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME							
STRATEGIC GOAL	3. Increased economic opportunities						
STRATEGIC OBJECTIVE	3.2. Improved government led job creation programmes						
INTERVENTION	Create employment opportunities through Corridor Development and Small Town Rehabilitation						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of employment opportunities created through EPWP inclusive of sub-programmes	**1500**	PGDP: Goal 1 & Outcome 9 Sub Outcome 5	Annual	-	-	-	1500 employment opportunities created
Number of municipalities supported to comply with EPWP principles	**54**	PGDP: Goal 1 & Outcome 9 Sub Outcome 5	Quarterly	54 Draft Agreements and Project lists verified	54 Final Agreements and Project lists vetted and submitted 54 municipalities Monitored	1 EPWP workshop convened for 54 municipalities	54 municipalities supported to comply with EPWP principles

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE

STRATEGIC GOAL	**4. Strengthened delivery of Basic services**
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**
INTERVENTION	**Co-ordinate service delivery utilising IGR For a**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of functional coordinating structures for infrastructure development and service delivery	PGDP Goal 4	Coordinated planning for service delivery	8	11	11	11	**11**	11	11
Number of municipalities monitored on the implementation of infrastructure delivery programmes	DCOG Indicator		30	31	31	53	**53**	53	53
Number of municipalities supported on the implementation of MIG	PGDP Goal 4		-	-	-	53	**53**	53	53

MUNICIPAL INFRASTRUCTURE

STRATEGIC GOAL	**4. Strengthened delivery of Basic services**
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**
INTERVENTION	**Support municipalities to improve the delivery of basic services**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported with increasing yard water connections	PGDP Goal 4	35% of households with yard water connections	-	13	13	13	**13**	13	13
Number of municipalities supported in provision of basic level of sanitation services		100% of households with sanitation to MIG standards	-	13	13	13	**13**	13	13
Number of Water Service Authorities assessed on capability to provide water and sanitation services	-	-	-	-	-	-	**14**	-	-
Number of Water Master Plans developed	PGDP Goal 4	-	-	-	-	-	**1**	-	-

MUNICIPAL INFRASTRUCTURE

STRATEGIC GOAL	**4. Strengthened delivery of Basic services**
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**
INTERVENTION	**Support municipalities with improvement in the production and supply of energy (including alternate energy)**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported with increasing households with a source of electrical supply	PGDP: Goal 4 & Outcome 9 Sub Outcome 1 B2B 10 Point Plan: 5	89% of households with a source of electrical supply.	-	9	9	3	**3**	3	3

MUNICIPAL INFRASTRUCTURE

STRATEGIC GOAL	**4. Strengthened delivery of Basic services**
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**
INTERVENTION	**Adopt a holistic approach to service delivery to address provision of new as well as the operation, maintenance and upgrade of existing infrastructure (through the development of UAPs)**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities monitored on the implementation of operation and maintenance plans	PGDP: Goal 4 & Outcome 9 Sub Outcome 1 B2B 10 Point Plan: 5	All municipalities have 8% of budgets allocated and spent on operations and maintenance All municipalities with 100% expenditure on capital budgets (incl MIG)	New	54	53	53	**53**	53	53

MUNICIPAL INFRASTRUCTURE									
STRATEGIC GOAL	1. Improved Co-operative Governance								
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations								
INTERVENTION	Integrated and sustainable support to Municipalities								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of Municipal Infrastructure COGTA B2B issues resolved	PGDP: Goal 6	All municipalities are categorised as functional	-	100%	100%	100%	**100%**	100%	100%

MUNICIPAL INFRASTRUCTURE QUARTERLY TARGETS

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	**4. Strengthened delivery of Basic services**						
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**						
INTERVENTION	**Co-ordinate service delivery utilising IGR Fora**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of functional coordinating structures for infrastructure development and service delivery	**11**	PGDP Goal 4	Quarterly	3 infrastructure forums convened	4 infrastructure forums convened	3 infrastructure forums convened	1 infrastructure forum convened
Number of municipalities monitored on the implementation of infrastructure delivery programmes	**53**	DCOG Indicator	Quarterly	53 Municipalities monitored on the implementation of infrastructure delivery programmes	53 Municipalities monitored on the implementation of infrastructure delivery programmes	53 Municipalities monitored on the implementation of infrastructure delivery programmes	53 Municipalities monitored on the implementation of infrastructure delivery programmes
Number of municipalities supported with the implementation of MIG	**53**	PGDP Goal 4	Quarterly	**53** Municipalities supported with project implementation/ expenditure	53 Municipalities supported with Business planning(MIG)/Project Implementation	53 Municipalities supported with Business planning(MIG)/Project Implementation	53 municipalities supported to achieve 65% expenditure on MIG

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	**4. Strengthened delivery of Basic services**						
STRATEGIC OBJECTIVE	**4.1. Improved co-ordination of service delivery**						
INTERVENTION	**Support municipalities to improve the delivery of basic services**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported with increasing yard water connections	**13**	PGDP Goal 4	Quarterly	13 Municipalities supported with increasing water connections	13 Municipalities supported with increasing water connections	13 Municipalities supported with increasing water connections	13 Municipalities supported with increasing water connections
Number of municipalities supported in provision of basic level of sanitation services	**13**		Quarterly	13 Municipalities supported with provision of basic level of sanitation services	13 Municipalities supported with provision of basic level of sanitation services	13 Municipalities supported with provision of basic level of sanitation services	13 Municipalities supported with provision of basic level of sanitation services
Number of Water Service Authorities assessed on capability to provide water and sanitation services	**14**	-	Annually	-	-	-	14

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	4. Strengthened delivery of Basic services						
STRATEGIC OBJECTIVE	4.1. Improved co-ordination of service delivery						
INTERVENTION	Support municipalities to improve the delivery of basic services						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of Water Master Plans developed	1	PGDP Goal 4	Annualy	-	Support water entities with development on Master Plan	Support water entities with development on Master Plan	1 Water Master Plan developed

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	4. Strengthened delivery of Basic services						
STRATEGIC OBJECTIVE	4.1. Improved co-ordination of service delivery						
INTERVENTION	Support municipalities with improvement in the production and supply of energy (including alternate energy)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities supported with increasing households with a source of electrical supply	3	PGDP: Goal 4 & Outcome 9 Sub Outcome 1 B2B 10 Point Plan: 5	Quarterly	3 Municipalities supported with increasing households with a source of electrical supply	Implementation monitored in 3 municipalities	Implementation monitored in 3 municipalities	3 municipalities supported with a source of electrical supply

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	4. Strengthened delivery of Basic services						
STRATEGIC OBJECTIVE	4.1. Improved co-ordination of service delivery						
INTERVENTION	Adopt a holistic approach to service delivery to address provision of new as well as the operation, maintenance and upgrade of existing infrastructure (through the development of UAPs)						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Number of municipalities monitored on the implementation of operation and maintenance plans	53	PGDP: Goal 4 & Outcome 9 Sub Outcome 1 B2B 10 Point Plan 5:	Quarterly	53 Municipalities monitored on the implemention operation and maintenance plans	53 Municipalities monitored on the implemention operation and maintenance plans	53 Municipalities monitored on the implemention operation and maintenance plans	53 Municipalities monitored on the implemention operation and maintenance plans

MUNICIPAL INFRASTRUCTURE							
STRATEGIC GOAL	1. Improved Co-operative Governance						
STRATEGIC OBJECTIVE	1.1. Improved functionality of Inter-Governmental Relations						
INTERVENTION	Integrated and sustainable support to Municipalities						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of Municipal Infrastructure COGTA B2B issues resolved	100%	PGDP: Goal 6	Quarterly	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved	100% of issues as per the 10 Point Plan resolved

SUB-PROGRAMME: DISASTER MANAGEMENT

DISASTER MANAGEMENT									
STRATEGIC GOAL	6. Adaptation to climate change								
STRATEGIC OBJECTIVE	6.1. Increased adaptation to Climate Change impacts.								
INTERVENTION	Response to Climate Change								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of disaster incidents where prior warning was disseminated	PGDP: Goal 5	100% Regular forecast of anticipated impacts of climate change and response plan	-	100%	100%	100%	**100%**	100%	100%
Percentage of disaster events responded to within 6 hours	PGDP: Goal 5	Average time taken to respond to disaster events (72 hours co-ordination from the Department)	-	6hrs	100%	100%	**100%**	100%	100%
Number of Integrated Communication System projects installed	PGDP: Goal 5	100% Regular forecast of anticipated impacts of climate change and response plan	-	-	-	1	**1**	-	-

DISASTER MANAGEMENT									
STRATEGIC GOAL	6. Adaptation to climate change								
STRATEGIC OBJECTIVE	6.2. Improved Disaster Management								
INTERVENTION	Integrated Institutional Arrangements for Disaster Risk Management								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Disaster Management Advisory Forums supported	PGDP: Goal 5	All Provincial and District Disaster Management IGR Structures operational	-	-	12	12	**12**	12	12

DISASTER MANAGEMENT

STRATEGIC GOAL	**6. Adaptation to climate change**
STRATEGIC OBJECTIVE	**6.2. Improved Disaster Management**
INTERVENTION	**Capacity Building for Disaster Risk Management**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of municipalities supported on Fire Brigade Services	DCOG Indicator	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

DISASTER MANAGEMENT

STRATEGIC GOAL	**6. Adaptation to climate change**
STRATEGIC OBJECTIVE	**6.2. Improved Disaster Management**
INTERVENTION	**Monitoring and Evaluation**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	PGDP: Goal 5	100% Share of development applications addressing disaster risk management (where applicable)	New	11	10 Districts plus 1 Metro (11)	10 Districts plus 1 Metro (11)	**10 Districts plus 1 Metro (11)**	10 Districts plus 1 Metro (11)	10 Districts plus 1 Metro (11)
Number of Stakeholders monitored on the implementation of Disaster Risk Management Legislation			-	-	7 Sector Departments and 3 Stakeholders	7 Sector Departments and 3 Stakeholders	**17**	17	17
Number of municipalities supported to maintain functional Disaster Management Centres		Average time taken to respond to disaster events (72 hours co-ordination from the Department)	10 districts + 1 metro	10 districts + 1 metro	Province, 10 districts + 1 metro	10 districts + 1 metro	**10 districts + 1 metro**	10 districts + 1 metro	10 districts + 1 metro

DISASTER MANAGEMENT QUARTERLY TARGETS

DISASTER MANAGEMENT							
STRATEGIC GOAL	**6. Adaptation to climate change**						
STRATEGIC OBJECTIVE	**6.1. Increased adaptation to Climate Change impacts.**						
INTERVENTION	**Response to Climate Change**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Percentage of disaster incidents where prior warning was disseminated	**100%**	PGDP: Goal 5	Quarterly	100% Weather warnings disseminated	100% Weather warnings disseminated	100% Weather warnings disseminated	100% Weather warnings disseminated
Percentage of disaster events responded to within 6 hours	**100%**	PGDP: Goal 5	Quarterly	100% disaster events responded to within 6 hours	100% disaster events responded to within 6 hours	100% disaster events responded to within 6 hours	100% disaster events responded to within 6 hours
Number of Integrated Communication System projects installed	**1**	PGDP: Goal 5	Quarterly	Benchmarking and Needs analysis conducted	Service Provider appointed	Integrated Communication System Installed	Integrated Communication System tested and deficiencies rectified

DISASTER MANAGEMENT							
STRATEGIC GOAL	**6. Adaptation to climate change**						
STRATEGIC OBJECTIVE	**6.2. Improved Disaster Management**						
INTERVENTION	**Integrated Institutional Arrangements for Disaster Risk Management**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Disaster Management Advisory Forums supported	**12**	PGDP: Goal 5	Quarterly	12	12	12	12

DISASTER MANAGEMENT							
STRATEGIC GOAL	**6. Adaptation to climate change**						
STRATEGIC OBJECTIVE	**6.2. Improved Disaster Management**						
INTERVENTION	**Capacity Building for Disaster Risk Management**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of municipalities supported on Fire Brigade Services	**10 Districts and 1 Metro**	DCOG Indicator	Quarterly	-	4 Districts Monitored and supported with municipal fire brigade services	4 Districts Monitored and supported with municipal fire brigade services	2 Districts and 1 Metro Monitored and supported with municipal fire brigade services

DISASTER MANAGEMENT							
STRATEGIC GOAL	**6. Adaptation to climate change**						
STRATEGIC OBJECTIVE	**6.2. Improved Disaster Management**						
INTERVENTION	**Monitoring and Evaluation**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	**10 districts plus 1 metro (11)**	PGDP: Goal 5	Quarterly	10 Districts and 1 Metro monitored on the implementation of Disaster Risk Management Legislation	10 Districts and 1 Metro monitored on the implementation of Disaster Risk Management Legislation	10 Districts and 1 Metro monitored on the implementation of Disaster Risk Management Legislation	10 Districts and 1 Metro monitored on the implementation of Disaster Risk Management Legislation
Number of Stakeholders monitored on the implementation of Disaster Risk Management Legislation	**17**		Quarterly	17 Stakeholders monitored on the implementation of Disaster Risk Management Legislation	17 Stakeholders monitored on the implementation of Disaster Risk Management Legislation	17 Stakeholders monitored on the implementation of Disaster Risk Management Legislation	17 Stakeholders monitored on the implementation of Disaster Risk Management Legislation
Number of municipalities supported to maintain functional Disaster Management Centres	**10 districts plus 1 metro**	DCOG Indicator	Quarterly	10 districts plus 1 metro provided with technical support	10 districts plus 1 metro provided with technical support	10 districts plus 1 metro provided with technical support	10 districts plus 1 metro provided with technical support

OVERVIEW OF THE 2018/2019 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 3

Table 11.20 : Summary of payments and estimates by sub-programme: Development and Planning

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Spatial Planning	34 175	32 900	39 450	52 032	46 748	46 659	73 841	82 690	83 831
2. Land Use Management	18 596	21 876	19 801	21 949	23 857	22 293	43 075	46 768	50 032
3. Local Economic Development	192 342	269 727	200 069	140 605	142 403	144 542	169 555	169 439	193 674
4. Municipal Infrastructure	295 101	108 756	92 389	75 689	148 559	174 480	92 040	96 479	89 823
5. Disaster Management	105 033	206 373	49 314	44 882	81 976	76 234	64 917	71 212	74 787
6. IDP Co-ordination	-	-	-	15 441	14 449	13 784	-	-	-
Total	**645 247**	**639 632**	**401 023**	**350 598**	**457 992**	**477 992**	**443 428**	**466 588**	**492 147**

Table 11.21 : Summary of payments and estimates by economic classification: Development and Planning

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	**255 256**	**330 036**	**243 498**	**286 074**	**231 121**	**246 534**	**385 463**	**401 890**	**427 063**
Compensation of employees	116 761	105 499	106 224	121 927	111 482	106 155	175 009	217 987	236 588
Goods and services	138 495	224 537	137 274	164 147	119 622	140 362	210 454	183 903	190 475
Interest and rent on land	-	-	-	-	17	17	-	-	-
Transfers and subsidies to:	**335 605**	**183 743**	**94 603**	**14 100**	**105 478**	**110 562**	**22 150**	**23 638**	**12 088**
Provinces and municipalities	270 056	151 484	91 600	13 650	89 701	109 701	22 100	23 588	12 038
Departmental agencies and accounts	6 150	14 550	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	45 100	10 100	-	-	15 000	-	-	-	-
Non-profit institutions	13 680	7 025	2 650	-	-	-	-	-	-
Households	619	584	353	450	777	861	50	50	50
Payments for capital assets	**54 386**	**125 853**	**62 922**	**50 424**	**121 393**	**120 896**	**35 815**	**41 060**	**52 996**
Buildings and other fixed structures	42 150	106 810	56 598	43 054	22 314	22 951	27 672	32 794	44 468
Machinery and equipment	12 236	18 778	6 324	7 208	99 079	97 945	7 829	7 911	8 048
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	265	-	162	-	-	314	355	480
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**645 247**	**639 632**	**401 023**	**350 598**	**457 992**	**477 992**	**443 428**	**466 588**	**492 147**

PROGRAMME 4

TRADITIONAL AFFAIRS

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Programme Four: Traditional Affairs

PROGRAMME FOUR: TRADITIONAL INSTITUTIONAL MANAGEMENT

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

STRATEGIC OBJECTIVE INDICATOR

STRATEGIC GOAL 2: STRENGTHENED GOVERNANCE										
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
				15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
2.1. Improved capacity of political and administrative governance	Number of Provincial and Local Houses capacitated in line with the Provincial Capacity Building Strategy	PGDP: Goal 6	1 Provincial House and 11 Houses	1 Provincial House and 11 Houses	1 Provincial House and 11 Houses	1 Provincial House and 11 Houses	1 Provincial House and 11 Houses	**1 Provincial House and 11 Houses**	1 Provincial House and 11 Houses	1 Provincial House and 11 Houses

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

TRADITIONAL GOVERNANCE									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Implementation of policies, legislation and regulations towards transformation and regulation of the sector.								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Cultural and customary programmes promoted in the Institution of Traditional Leadership and in our communities	-	-	-	1	1	1	1
Percentage of Ibamba recognitions concluded within 3 months of becoming vacant	-		-	-	-	-	100%	-	-
Percentage of Amakhosi recognitions concluded within 18 months of becoming vacant	-		-	-	-	-	100%	-	-
Number of initiation schools complying with the National Initiation schools guidelines	DTA Indicator		-	-	-	-	3	3	3
Number of Traditional Affairs Policies/Guidelines developed	-	-	-	-	-	-	6	-	-

TRADITIONAL GOVERNANCE									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Promotion of cultural and customary way of life which conforms to the Bill of Rights, Constitutional and democratic principles								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of approved cultural functions supported	PGDP: Goal 6	100% of approved cultural platforms supported	-	100%	100%	100%	100%	100%	100%
Percengate of newly recognised Amakhosi with updated family trees	PGDP: Goal 6		-	-	-	-	100%	100%	100%

DISPUTE RESOLUTION

STRATEGIC GOAL	**2. Strengthened Governance**
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**
INTERVENTION	**Promotion of cultural and customary way of life which conforms to the Bill of Rights, Constitutional and democratic principles**

PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Percentage of succession claims/disputes processed	DTA Indicator PGDP: Goal 6	Cultural and customary programmes promoted in the Institution of Traditional Leadership and in our communities	100%	100%	100%	100%	**100%**	100%	100%
Percentage of Litigation matters monitored	PGDP: Goal 6		-	-	-	100%	**100%**	100%	100%

TRADITIONAL INSTITUTIONAL ADMINISTRATION QUARTERLY TARGETS

TRADITIONAL GOVERNANCE							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Implementation of policies, legislation and regulations towards transformation and regulation of the sector.**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	**1**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Quarterly	1 Programme implemented to support Legislature	Finalised Bill submitted to Legislature	1 Programme implemented to support Legislature	1 Programme implemented to support Legislature
Percentage of Ibamba recognitions concluded within 3 months of becoming vacant	**100%**	-	Annually	-	-	-	100%
Percentage of Amakhosi recognitions concluded within 18 months of becoming vacant	**100%**	-	Annually	-	-	-	100%
Number of initiation schools complying with the National Initiation schools guidelines	**3**	DTA Indicator	Annual	-	-	-	3
Number of Traditional Affairs Policies/Guidelines developed	**6**	-	Annual	-	-	-	6

TRADITIONAL GOVERNANCE							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Promotion of cultural and customary way of life which conforms to the Bill of Rights, Constitutional and democratic principles						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of approved cultural functions supported	100%	PGDP: Goal 6	Quarterly	100% approved cultural functions supported	100% approved cultural functions supported	100% approved cultural functions supported	100% approved cultural functions supported
Percengate of newly recognised Amakosi with updated family trees	100%	PGDP: Goal 6	Quarterly	-	-	-	100%

DISPUTE RESOLUTION							
STRATEGIC GOAL	2. Strengthened Governance						
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance						
INTERVENTION	Promotion of cultural and customary way of life which conforms to the Bill of Rights, Constitutional and democratic principles						
PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2019/2020	LINKAGE	REPORTING PERIOD	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
Percentage of succession claims/disputes processed	100%	DTA Indicator	Quarterly	100% succession claims/disputes processed	100% succession claims/disputes processed	100% succession claims/disputes processed	100% succession claims/disputes processed
Percentage of Litigation matters monitored	100%	PGDP: Goal 6	Quarterly	100% litigation matters monitored	100% litigation matters monitored	100% litigation matters monitored	100% litigation matters monitored

SUB-PROGRAMME: TRADITIONAL RESOURCE ADMINISTRATION

TRADITIONAL RESOURCE ADMINISTRATION									
STRATEGIC GOAL	2. Strengthened Governance								
STRATEGIC OBJECTIVE	2.1. Improved capacity of political and administrative governance								
INTERVENTION	Stabilisation and strengthening of Traditional Leadership								
PROGRAMME PERFORMANCE INDICATOR	LINKAGE	5 YEAR TARGET	AUDITED PERFORMANCE			ESTIMATED 18/19	MEDIUM TERM TARGETS		
			15/16	16/17	17/18		ANNUAL TARGET 19/20	20/21	21/22
Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	DTA Indicator	One Provincial House and eleven Local Houses capacitated in line with the capacity building strategy	-	-	-	-	**2**	2	2
Number of Traditional Authorities supported to participate in the IDP processes	DTA Indicator		-	-	-	-	**11**	11	11
Number of Engagement Sessions facilitated for the Institution of Traditional Leadership	PGDP: Goal 6 & Outcome 9 Sub Outcome 3		-	-	-	48	**48**	48	48
Number of Provincial Houses of Traditional Leaders supported with functionality	PGDP: Goal 6 & Outcome 9 Sub Outcome 3		-	1	1	1	**1**	1	1
Number of Local Houses of Traditional Leaders supported with functionality	PGDP: Goal 6 & Outcome 9 Sub Outcome 3		-	11	11	11	**11**	11	11
Number of Traditional Councils supported to perform their duties	DTA Indicator		-	-	182	257	**257**	257	257
Number of performance management systems developed for the Institution of Traditional Leadership	PGDP: Goal 6 & Outcome 9 Sub Outcome 3		-	-	-	1	**1**	1	1
Number of Policies implemented on support to families of deceased Amakhosi	PGDP: Goal 6 & Outcome 9 Sub Outcome 3		-	-	-	1	**1**	1	1

TRADITIONAL RESOURCE ADMINISTRATION QUARTERLY TARGETS

TRADITIONAL RESOURCE ADMINISTRATION							
STRATEGIC GOAL	**2. Strengthened Governance**						
STRATEGIC OBJECTIVE	**2.1. Improved capacity of political and administrative governance**						
INTERVENTION	**Stabilisation and strengthening of Traditional Leadership**						
PROGRAMME PERFORMANCE INDICATOR	**ANNUAL TARGET 2019/2020**	**LINKAGE**	**REPORTING PERIOD**	**QUARTERLY TARGETS**			
				1ST	**2ND**	**3RD**	**4TH**
Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	**2**	DTA Indicator	Quarterly	-	1	-	1
Number of Traditional Authorities supported to participate in the IDP processes	**11**	DTA Indicator	Quarterly	3 Local Houses supported	1 Local Houses supported	5 Local Houses supported	2 Local Houses supported
Number of Engagement Sessions facilitated for the institution of Traditional Leadership	**48**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Quarterly	12	12	12	12
Number of Provincial Houses of Traditional Leaders supported with functionality	**1**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Quarterly	1	1	1	1
Number of Local Houses of Traditional Leaders supported with functionality	**11**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Quarterly	11	11	11	11
Number of Traditional Councils supported to perform their duties	**257**	DTA Indicator	Quarterly	257	257	257	257
Number of performance management systems developed for the Institution of Traditional Leadership	**1**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Annual	-	-	-	1
Number of Policies implemented on support to families of deceased Amakhosi	**1**	PGDP: Goal 6 & Outcome 9 Sub Outcome 3	Quarterly	1 Policy implemented	1 Policy implemented	1 Policy implemented	1 Policy implemented

OVERVIEW OF THE 2018/2019 BUDGET AND MTEF ESTIMATES FOR PROGRAMME 4

Table 11.23 : Summary of payments and estimates by sub-programme: Traditional Institutional Management

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Traditional Institutional Administration	152 811	223 827	430 665	447 679	430 583	424 492	502 887	487 422	504 027
2. Traditional Resource Administration	94 925	90 530	83 431	82 878	75 359	70 223	92 512	101 707	110 043
3. Rural Development Facilitation	-	-	-	21 443	16 732	14 013	-	-	-
4. Traditional Land Administration	-	-	-	20 793	23 221	18 167	-	-	-
Total	**247 736**	**314 357**	**514 096**	**572 793**	**545 895**	**526 895**	**595 399**	**589 129**	**614 070**

Table 11.24 : Summary of payments and estimates by economic classification: Traditional Institutional Management

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**143 701**	**286 846**	**480 682**	**564 081**	**539 837**	**520 837**	**589 721**	**583 811**	**608 596**
Compensation of employees	141 263	153 296	160 638	196 556	177 996	175 239	188 196	207 639	223 735
Goods and services	2 438	133 550	320 044	367 525	361 841	345 598	401 525	376 172	384 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**102 298**	**27 253**	**32 788**	**1 150**	**1 800**	**1 800**	**1 350**	**1 200**	**1 150**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 131	25 626	29 676	-	100	100	100	100	100
Households	1 167	1 627	3 112	1 150	1 700	1 700	1 250	1 100	1 050
Payments for capital assets	**1 737**	**258**	**626**	**7 562**	**4 258**	**4 258**	**4 328**	**4 118**	**4 324**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 645	258	626	7 477	4 258	4 258	4 328	4 118	4 324
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	92	-	-	85	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**247 736**	**314 357**	**514 096**	**572 793**	**545 895**	**526 895**	**595 399**	**589 129**	**614 070**

PART C: LINKS TO OTHER PLANS

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Table B.5: Co-Operative Governance And Traditional Affairs - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets														
1	Park home offices	District Office (Admin Block)	Construction works/incomplete	Harry Gwala	01/06/2015	31/10/2015	Equitable share	Administration	Individual project	–	–	–	–	–
2	Park home offices	District Office (Admin Block)	Project Complete	Ethekwini	01/07/2016	30/09/2016	Equitable share	Administration	Individual project	–	–	–	–	–
3	Disaster Management Centre	Provincial Disaster Management Centre	Construction	Msunduzi	26/2/2014	30/11/2014	Equitable share	Programme 3	Individual project	–	5 000	2 222	2 344	2 468
4	Community Service Centre	Matimatolo	Construction works	Umzinyathi	26/2/2014	30/05/2019	Equitable share	Programme 3	Individual project	14 659	13 638	–	–	–
5	Community Service Centre	Silutshana	Tender	Umzinyathi	13/04/2018	15/6/2019	Equitable share	Programme 3	Individual project	6 500	3 228	3 000	–	–
6	Community Service Centre	Mvuzana	Design	Illembe	15/2/2019	31/01/2021	Equitable share	Programme 3	Individual project	16 500	3 564	2 000	7 600	8 018
7	Community Service Centre	Amahlubi	Construction works	Uthukela	6/9/2016	15/5/2018	Equitable share	Programme 3	Individual project	6 500	11 505	–	–	–
8	Community Service Centre	Shiyabane	Tender	Harry Gwala	13/05/2018	31/03/2019	Equitable share	Programme 3	Individual project	3 800	1 000	1 000	1 800	2 775
9	Community Service Centre	Madlebe	Tender	King Chetswayo	13/05/2018	31/03/2019	Equitable share	Programme 3	Individual project	1 600	1 004	1 000	600	633
10	Community Service Centre	Amajuba (Agri-Village)	Feasibility	Amajuba	16/05/2020	31/03/2021	Equitable share	Programme 3	Individual project	–	–	–	4 000	4 220
11	Traditional Administrative Centre (Grade 2 CSC)	Usuthu : Dr Khumulo	Design	Zululand	10/02/2018	31/03/2019	Equitable share	Programme 3	Individual project	–	7 600	–	–	–
12	Traditional Administrative Centre (Grade 2 CSC)	Inkosi V T Ngcobo	Design	Illembe	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	1 750	–	–
13	Traditional Administrative Centre (Grade 2 CSC)	Inkosi MP Mkhize	Design	Umgungdlovu	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	1 750	–	–
14	Traditional Administrative Centre (Grade 2 CSC)	Inkosi SW Mdlalose	Design	Zululand	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	1 750	–	–
15	Traditional Administrative Centre (Grade 2 CSC)	Inkosi JS Zulu	Design	Zululand	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	1 750	–	–
16	Traditional Administrative Centre (Grade 2 CSC)	Inkosi Nyawo	Design	Umkhanyakude	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	–	1 750	1 846
17	Traditional Administrative Centre (Grade 2 CSC)	Imizi (TBC)	Design	TBC	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	–	1 750	1 846
18	Traditional Administrative Centre (Grade 2 CSC)	Imizi (TBC)	Develop Approval	TBC	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	–	–	1 750	1 846
19	Traditional Administrative Centre (Grade 2 CSC)	Imizi (TBC)	Develop Approval	TBC	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	–	–	1 750	1 846
Total New infrastructure assets										49 559	46 539	16 222	23 344	25 498

3. Rehabilitation and refurbishment														
1	Traditional Administrative Centre (Grade 2 CSC)	Molefe	Develop Approval	Umzinyathi	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
2	Traditional Administrative Centre (Grade 2 CSC)	Chwezi	Develop Approval	Uthungulu	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
3	Traditional Administrative Centre (Grade 2 CSC)	Amazizi	Develop Approval	Uthukela	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
4	Traditional Administrative Centre (Grade 2 CSC)	KwaDlamini	Develop Approval	Uthukela	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
5	Traditional Administrative Centre (Grade 2 CSC)	Mthembu	Develop Approval	Uthukela	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
6	Traditional Administrative Centre (Grade 2 CSC)	Mkambhini	Develop Approval	Illembe	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
7	Traditional Administrative Centre (Grade 2 CSC)	Mlamula	Develop Approval	Umkhanyakude	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 000	–	–	–
8	Traditional Administrative Centre (Grade 2 CSC)	Shabalala Matiwana	Develop Approval	Uthukela	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	1 450	–	–	–
9	Traditional Administrative Centre (Grade 2 CSC)	Nxamalala (Implendle)	Develop Approval	Umgungundlovu	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
10	Traditional Administrative Centre (Grade 2 CSC)	Dube Mpembeni	Develop Approval	Uthungulu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
11	Traditional Administrative Centre (Grade 2 CSC)	Mhlungwini	Develop Approval	Inkosi Langalibelele	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
12	Traditional Administrative Centre (Grade 2 CSC)	Mbila	Develop Approval	Umkhanyakude	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
13	Traditional Administrative Centre (Grade 2 CSC)	Nibela	Develop Approval	Umkhanyakude	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
14	Traditional Administrative Centre (Grade 2 CSC)	Mombeni	Develop Approval	Uthungulu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 000	–	–
15	Traditional Administrative Centre (Grade 2 CSC)	Mondi	Develop Approval	Uthungulu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	1 100	–	–
16	Traditional Administrative Centre (Grade 2 CSC)	Similane	Develop Approval	Zululand	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	850	–	–
17	Traditional Administrative Centre (Grade 2 CSC)	Sibiyia	Develop Approval	Zululand	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 200	1 266
18	Traditional Administrative Centre (Grade 2 CSC)	Cele K	Develop Approval	Ugu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 200	1 266
19	Traditional Administrative Centre (Grade 2 CSC)	Mnini	Develop Approval	Ethekwini	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 200	1 266
20	Traditional Administrative Centre (Grade 2 CSC)	Cele P	Develop Approval	Ugu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 200	1 266
21	Traditional Administrative Centre (Grade 2 CSC)	Shabaalal (Nkosi)	Develop Approval	Uthukela	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 200	1 266
22	Traditional Administrative Centre (Grade 2 CSC)	Maguzwana	Develop Approval	Umgungundlovu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	1 250	1 319
23	Traditional Administrative Centre (Grade 2 CSC)	Manyavu	Develop Approval	Umgungundlovu	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	2 200	2 321
Total Rehabilitation and refurbishment										**–**	**8 450**	**8 450**	**9 450**	**9 970**
4. Maintenance and repairs														
1	Traditional Administrative Centre (Grade 2 CSC)	Maintenance to 90 grade 2 CSCs (TACs)	Develop Approval	Province wide	10/02/2018	31/03/2019	Equitable share	Programme 3	Packaged programme	–	7 000	–	–	–
2	Traditional Administrative Centre (Grade 2 CSC)	Maintenance to 90 grade 2 CSCs (TACs)	Develop Approval	Province wide	15/02/2019	15/05/2020	Equitable share	Programme 3	Packaged programme	–	–	7 000	–	–
3	Traditional Administrative Centre (Grade 2 CSC)	Maintenance to 90 grade 2 CSCs (TACs)	Develop Approval	Province wide	15/02/2020	15/05/2021	Equitable share	Programme 3	Packaged programme	–	–	–	8 000	9 000
Total Maintenance and repairs										**–**	**7 000**	**7 000**	**8 000**	**9 000**
Total Co-Operative Governance And Traditional Affairs Infrastructure										**49 559**	**61 989**	**31 672**	**40 794**	**44 468**

CONDITIONAL GRANTS

Name of Grant	Purpose	Performance Indicator	Continuation	Motivation
Schemes Support	To support Municipalities in preparing legally compliant Schemes: uMngeni Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Schemes Support	To support Municipalities in preparing legally compliant Schemes: Nongoma Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Schemes Support	To support Municipalities in preparing legally compliant Schemes: Ulundi Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Schemes Support	To support Municipalities in preparing legally compliant Schemes: Mtubatuba Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Schemes Support	To support Municipalities in preparing legally compliant Schemes: Big Five Hlabisa Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Schemes Support	To support Municipalities in preparing legally compliant Schemes: Mfolozi Municipality	Number of Municipalities supported to implement Land Use Schemes	-	Facilitate the preparation and implementation of Land Use Management Schemes by municipalities. Support includes: development of Land Use Guidelines, development of terms of reference for scheme development and financial support
Development Planning Shared Service	Implementation of DPSS in Ugu District Municipality	Number of District Shared Services implemented	2014/15; 2015/16, 2016/17 & 2017/18	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in Umgungundlovu District Municipality	Number of District Shared Services implemented	2014/15	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in uThukela District Municipality	Number of District Shared Services implemented	2014/15; 2015/16, 2016/17 & 2017/18	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in Umzinyathi District Municipality	Number of District Shared Services implemented	2014/15; 2015/16, 2016/17 & 2017/18	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in Amajuba District Municipality	Number of District Shared Services implemented	2014/15; 2015/16 & 2016/17	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in Zululand District Municipality	Number of District Shared Services implemented	2014/15 & 2015/16	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of DPSS in King Cetshwayo District Municipality	Number of District Shared Services implemented	2014/15; 2015/16, 2016/17 & 2017/18	Support Districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS).
Development Planning Shared Service	Implementation of IDP Projects in uMngeni Municipality	Number of municipalities supported with development of legally compliant IDP	-	Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP Forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation.
Development Planning Shared Service	Implementation of IDP Projects in Mkhambathini Municipality	Number of municipalities supported with development of legally compliant IDP	-	Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP Forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation.
Development Planning Shared Service	Implementation of IDP Projects in Inkosi Langalibalele Municipality	Number of municipalities supported with development of legally compliant IDP	2016/17 & 2017/18	Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP Forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation.
Development Planning Shared Service	Implementation of IDP Projects in Alfred Duma Municipality	Number of municipalities supported with development of legally compliant IDP	2016/17	Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP Forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation.
Development Planning Shared Service	Implementation of IDP Projects in eDumbe Municipality	Number of municipalities supported with development of legally compliant IDP	2016/17	Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP Forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation.
Spatial Development Framework Support	Spatial Development Framework Support to Umdoni Municipality	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines	-	Support Municipalities in the alignment of the SDFs with Provincial Spatial Planning Guidelines (Provincial Spatial Development Framework and IUDF)
Spatial Development Framework Support	Spatial Development Framework Support to Inkosi Langalibalele Municipality	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines	-	Support Municipalities in the alignment of the SDFs with Provincial Spatial Planning Guidelines (Provincial Spatial Development Framework and IUDF)
Spatial Development Framework Support	Spatial Development Framework Support to Alfred Duma Municipality	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines	-	Support Municipalities in the alignment of the SDFs with Provincial Spatial Planning Guidelines (Provincial Spatial Development Framework and IUDF)

Name of Grant	Purpose	Performance Indicator	Continuation	Motivation
Spatial Development Framework Support	Spatial Development Framework Support to KwaDukuza Municipality	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines	-	Support Municipalities in the alignment of the SDFs with Provincial Spatial Planning Guidelines (Provincial Spatial Development Framework and IUDF)
Spatial Development Framework Support	Spatial Development Framework Support to Ubuhlebezwe Municipality	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines	-	Support Municipalities in the alignment of the SDFs with Provincial Spatial Planning Guidelines (Provincial Spatial Development Framework and IUDF)
Sustainable Living Exhibition	Support to host exhibition: Ethekwini Municipality			Support the Municipality to host the Sustainable Living Exhibition which is aimed at showcasing such sustainability efforts, provide an opportune learning, sharing and networking experience to the broad spectrum of the public and to inspire action at individual, organizational, sectoral or community levels.

ANNEXURE D: CHANGES TO THE 2015-2020 STRATEGIC PLAN

The Department revised its Strategic Plan and aligned it with the new policy mandate namely: Sustainable Development Goals and African Union Agenda 2063. The COGTA Strategic Goals and Objectives have been clearly aligned with the AU Agenda, and SDG goals as illustrated by the following table.

AFRICAN UNION AGENDA 2063			SUSTAINABLE DEVELOPMENT GOALS 2030	DEPARTMENT GOALS	DEPARTMENT'S STRATEGIC OBJECTIVES
ASPIRATION	GOALS	PRIORTY AREAS	GOALS		
1. A Prosperous Africa based on Inclusive Growth and Sustainable Development	1.1 A High Standard of Living, Quality of Life and Well Being for all Citizens	1.1 (a) Incomes and Jobs 1.1 (b) Poverty and Hunger	**SDG 1:** End poverty in all its forms everywhere **SDG 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	**Goal 3:** Increased economic opportunities	3.1. Strengthened sectoral development 3.2. Improved government led job creation programmes
		1.1 (d) Modern Affordable and Liveable Habitats and Quality Basic Services	**SDG 11:** Make cities and human settlements inclusive, safe, resilient and sustainable **SDG 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	**Goal 1**: Improved Co-operative Governance	1.1. Improved functionality of Inter-Governmental Relations
				Goal 4: Strengthened delivery of Basic services	4.1. Improved co-ordination of service delivery
				Goal 5: Well Integrated Spatial Planning System	5.1. Improved spatial hierarchy of services
	1.4 Transformed Economies	1.4 (a) Sustainable and Inclusive Economic Growth	**SDG 1:** End poverty in all its forms everywhere **SDG 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	**Goal 3:** Increased economic opportunities	3.1. Strengthened sectoral development 3.2. Improved government led job creation programmes

AFRICAN UNION AGENDA 2063			SUSTAINABLE DEVELOPMENT GOALS 2030	DEPARTMENT GOALS	DEPARTMENT'S STRATEGIC OBJECTIVES
ASPIRATION	**GOALS**	**PRIORTY AREAS**	**GOALS**		
	1.7 Environmentally sustainable and climate resilient Economies and Communities	1.7 (a) Sustainable Consumption Patters 1.7 (b) Biodiversity conservation and Sustainable Natural Recourse Management 1.7. (c) Water Security 1.7 (d) Climate Resilience and Natural Disasters 1.7 (e) Renewable Energy	**SDG 6:** Ensure availability and sustainable management of water and sanitation for all **SDG 7:** Ensure access to affordable, reliable, sustainable and modern energy for all **SDG 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	**Goal 4:** Strengthened delivery of Basic services	4.1. Improved co-ordination of service delivery
			SDG 13: Take urgent action to combat climate change and its impacts	**Goal 6**: Adaptation to Climate Change	6.1. Increased adaptation to Climate Change impacts. 6.2. Improved Disaster Management
2. An Integrated Continent, Politically United, based on the Ideals of Pan Africanism and the Vision of Africa's Renaissance	2.3 World Class Infrastructure Criss-crosses Africa	2.3 (a) Communications and Infrastructure Connectivity;	**SDG 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development **SDG 9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	**Goal 4:** Strengthened delivery of Basic services	4.1. Improved co-ordination of service delivery
3. An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and Rule of Law	3.1 Democratic values, practices, universal principles of Human Rights, Justice and Rule of Law entrenchment	3.1 (a) Democracy and good Governance	**SDG 5:** Achieve gender equality and empower all **SDG 10:** Reduce inequality within and among countries **SDG 16:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels **SDG 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	**Goal 2**: Strengthened Governance	2.1. Improved capacity of political and administrative governance
	3.2 Capable Institutions and Transformative Leadership in place	3.2 (a) Institutions and Leadership 3.2 (b) pparticipatory Development and Local Governance			2.2. Strengthened accountability of governance institutions 2.3. Improved decision making through citizen participation

The following amendments have been made in respect of Interventions and Actions contained in the 2015-2020 Strategic Plan

PROGRAMME ONE

Amendment	Sub-Programme	Action	Indicator
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Office of the MEC	Provide effective support services to the Department and the Ministry to promote good governance	Number of strategic documents tabled to the legislature as per statutory requirements
			Percentage of functional operational systems implemented in the Ministry
			Percentage of ministerial projects supported
			Percentage of ministerial events supported with VIP services
			Percentage of Departmental buildings compliant with security policy
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Office of the Head of Department	Implementation of MISS guidelines in order to comply with PAIA, Control of access to public premises and vehicles Act and OHS Act	Number of policies implemented in respect of Information and physical security
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.2.** Improved capacity of political and administrative governance, **Intervention:** Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department	Office of the Head of Department	Ensure that the Department is Compliant with: • PFMA regulations • MPAT requirements in respect of the four key result areas being: • Strategic Management • Governance and Accountability • Financial Management • Human Resource Management	Number of Departmental Clean Audit achieved
			Number of MPAT Key Performance Areas that fully comply with level 4 rating
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.2.** Improved capacity of political and administrative governance, **Intervention:** Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department	Office of the Head of Department	Align Planning with Budget processes, service delivery and organisational processes	Number of Budget and Annual performance plans implemented
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.2.** Improved capacity of political and administrative governance, **Intervention:** Promote a culture of integrated planning, transparency and accountability that enhances the efficient and effective performance of the Department	Office of the Head of Department	Conduct Internal Audits and implement remedial actions for non-compliance	Number of Internal Audit processes implemented
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Office of the Head of Department	Facilitate change management and succession planning	Number of SMS mentoring processes implemented

Amendment	Sub-Programme	Action	Indicator
Addition of an action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Office of the Head of Department	• Promote inclusive and shared leadership amongst SMS • Promote effective and speedy decision making for programme and project implementation	Number of Departmental management structures functional
Addition of actions to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Capability of existing staff needs to be augmented to respond externally to municipalities and traditional institutions. • Undertake a skills audit including qualifications • Skills development Plan for departmental staff • Skills levy	Percentage of staff capacitated in accordance with the Departmental Training Plan
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Implement the MTEF HR Plan	Percentage of planned targets contained in MTEF HR plan achieved
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Physically verify all staff on the establishment by conducting head counts. Salaries of all unverified staff to be frozen.	Prescribed percentage of staff that can be held addition to establishment
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Develop and implement an electronic leave system	Number of electronic leave systems implemented
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Adhere to the diversity management requirements for SMS Female Members and Persons with disabilities within the department when recruiting	Number of diversity management strategies implemented
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	• Alignment of Performance Management to the Strategic Plans of the Department. • Assess staff performance and implement improvement plans for poor performance	Number of Performance Management Systems implemented
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Human Resource Management	Implement an Employee Wellness programme which is aligned to the Employee Health and Wellness Strategic Framework for the Public Service	Number of Employee Health and Wellness Policies implemented Number of Employee Assistance Programmes undertaken
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Build the capacity and capability of the Department to promote clean, effective and efficient governance	Auxiliary Services	The Department follows the prescribed procedures for PAIA when granting requests of information (PAIA Act 2 of 2000)	Number of PAIA Manuals Implemented

Amendment	Sub-Programme	Action	Indicator
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Improve Organisational Proficiency	Policy and Research	Establish a LG and TA archive and knowledge management/generation policy and implement this policy through the identification of historical information to be researched, documented, packaged, published and archived.	Number of sector knowledge management/ generation research projects undertaken
Addition of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Improve Organisational Proficiency	Policy and Research	Continuously investigating, researching and distributing new/ cutting edge governance and administration methodologies and infrastructure/ LED/ sustainable settlement innovations	Number of sector innovation research projects undertaken

PROGRAMME TWO

Amendment	Sub-Programme	Action	Indicator
Addition of Actions to **Strategic Goal 1:** Improved Co-operative Governance, **Strategic Objective 1.1.** Improved functionality if Inter-Governmental Relations. **Intervention:** Strengthening oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)	Local Government Specialists	• Implement Municipal Strategic Planning through coordination of sector departments and municipalities. • Measure Performance on the implementation of IDP, B2B Support Plans and institutionalise PMS	Number of municipalities supported with coordinated service delivery
Movement of interventions and actions from **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Stabilisation and strengthening of Traditional Leadership from **Programme 4: Rural Development Facilitation** to **Programme 2: Municipal Governance and Administration**	Municipal Governance and Administration	• Support municipalities in improving participation of traditional leaders at municipal level. (Section 81) • Establishment of IGR Structures on Traditional Affairs	Number of municipalities with the participation of traditional leaders
Amendment of action from **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Stabilisation and strengthening of Traditional Leadership **Programme 4: Rural Development Facilitation** – Amend Establishment of IGR Structures on Traditional Affairs to Create a mechanism for Traditional Institutions to engage with IGR Structures	Municipal Governance and Administration	• Support municipalities in improving participation of traditional leaders at municipal level. (Section 81) • Create a mechanism for Traditional Institutions to engage with IGR Structures	Number of municipalities with the participation of traditional leaders
Removal of Actions from **Strategic Goal 1:** Improved Co-operative Governance, **Strategic Objective 1.1.** Improved functionality if Inter-Governmental Relations. **Intervention:** Coordinate and lead Integrated Provincial Service Delivery Plan utilising the IDP as the single window of coordination from **Programme 2: Municipal Finance** Removal of actions: • Monitor public sector expenditure in line with the Municipal IDP. • Monitor public sector capital expenditure within KZN in line with the identified/aligned projects in the PGDS	Municipal Finance	• Monitor public sector expenditure in line with the Municipal IDP. • Monitor public sector capital expenditure within KZN in line with the identified/aligned projects in the PGDS	All indicators removed
Movement of the Sub Programme: IDP Co-ordination from **Programme 3: Development and Planning** to **Programme 2: Local Governance** in the Annual Performance Plan	IDP Co-ordination	No amendment to actions contained in the Strategic Plan	All Indicators moved
Additional Action under **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.2.** Strengthened accountability of governance institutions, **Intervention:** Monitoring, Evaluation & Reporting	Municipal Performance, Monitoring, Reporting and Evaluation	Add Action: Report on progress of performance made by municipalities	Number of Municipal Performance Reports compiled as per the requirements of Section 47 of the MSA

PROGRAMME THREE

Amendment	Sub-Programme	Action	Indicator
Amendment to the action from **Strategic Goal 5**: Well Integrated Spatial Planning System, **Strategic Objective 5.1.** Improved Spatial Heirachy of services, **Intervention:** Support municipalities to improve spatial location of services, **Action** Align SDFs of municipalities with Provincial Spatial Planning Guidelines and IUDF. • Reforms to the current planning system for improved co-ordination. • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. • Introduce spatial development framework and norms, including improving the balance between location of jobs and people; and • Provide incentives for citizen activity for local planning and development of spatial compacts. • Support the review of the Provincial SDF • Assist and monitor municipal implementation of Projects identified in the Densification Frameworks	Spatial Planning	Align SDFs of municipalities with Spatial Planning Guidelines including(SDGS, Vision 2063, NDP, IUDF and PGDP) • Reforms to the current planning system for improved co-ordination. • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. • Introduce spatial development framework and norms, including improving the balance between location of jobs and people; and • Provide incentives for citizen activity for local planning and development of spatial compacts. • Support the review of the Provincial SDF • Assist and monitor municipal implementation of Projects identified in the Densification Frameworks	Number of municipal SDFs aligned with Provincial Spatial Planning Guidelines
Movement of action from **Strategic Goal 3:** Increased Economic Opportunities, **Strategic Objective: 3.2.** Improved government led job creation programmes **Intervention:** Create employment opportunities through: Corridor Development and Small Town Rehabilitation **Actions moved to Goal 5:** Well Integrated Spatial Planning System, **Strategic Objective: 5.1.** Improved spatial hierarchy of services, **Intervention:** Implementation of SPLUMA and PDA **Moved from Local Economic Development-Special Initiatives to Spatial Planning**	Local Economic Development – Special Initiatives	• Implement a strategy for new town development e.g. Ndumo, Emadlangeni, Urban Development Frameworks ○ Shape and design ○ Targeted public/private sector investment ○ Phased development approach ○ Increased population density	Number of nodal development plans developed to promote growth of small towns
Movement of action from **Strategic Goal 3:** Increased Economic Opportunities, **Strategic Objective: 3.2.** Improved government led job creation programmes **Intervention:** Create employment opportunities through: Corridor Development and Small Town Rehabilitation **Actions moved to Goal 5:** Well Integrated Spatial Planning System, **Strategic Objective: 5.1.** Improved spatial hierarchy of services, **Intervention:** Implementation of SPLUMA and PDA **Moved from Local Economic Development-Special Initiatives to Spatial Planning**	Local Economic Development – Special Initiatives	• Development and implementation of key corridor development plans	Number of Corridor plans developed
Amendment of actions from **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Revive and activate support of Traditional Institutions to promote socio-economic programmes	Land Use Management (Traditional Land Administration)	• Add an action : Undertake cadastral survey work for the provision and maintenance of property descriptions the areas of jurisdiction of Traditional Institutions	Percentage of received boundary description requests received Number of izigodi mapped
Replacement of intervention and actions from **Strategic Goal 4:** Strengthened delivery of Basic Services, **Strategic Objective: 4.1.** Improved co-ordination of service delivery, **Programme 3: Municipal Infrastructure:** **Replace Intervention: Co-ordinate with DWA for the roll out of 75**	Municipal Infrastructure	• Co-ordinate with DWA for the roll out of 75 litres of water per person per day • Monitor the implementation of 75 litres of water per person per day	Number of municipalities supported in increasing percentage of yard connections Number of municipalities

Amendment	Sub-Programme	Action	Indicator
litres of water per person per day with Support municipalities to improve the delivery of basic services. **Replace Actions:** • Co-ordinate with DWA for the roll out of 75 litres of water per person per day • Monitor the implementation of 75 litres of water per person per day with Support municipalities on the delivery of basic services			supported in provision of basic level of sanitation services

Removal of all Interventions and movement of actions to newly developed interventions within **Strategic Goal 6: Adaptation to Climate Change, Programme 3: Disaster Management.** Revisions as per table below

Strategic Objective	New Intervention	Action	Indicators
6.1. Increased Adaptation to Climate change impacts	Planning for Disaster Risk Management: Policy frameworks, plans and strategies to reduce risks	Internalise Disaster Management planning in relevant structures (Mainstream disaster management function within relevant stakeholders) • Facilitate and assist municipalities to factor disaster management in the municipal IDP together with budget. • Implementation of Disaster Risk Reduction Plans by sector Departments and stakeholders	Number of Districts and Metro Supported with Disaster Risk Management Planning Number of Sector Departments and stakeholders supported with Disaster Risk Management Planning
	Response to Climate change	Disseminate early warning systems, impact, frequency and response plan	Percentage of disaster incidents where prior warning was disseminated Percentage of disaster events responded to within 6 hours
6.2. Improved Disaster Management	Integrated institutional arrangements for disaster risk management	**Amended Action**: Ensure that the Provincial and District Disaster Management Centres are operational amended to **Provincial and District Disaster Management IGR structures operational**	Number of Provincial Disaster Management Advisory Forums held Number of Municipal Disaster Management Advisory Forums supported
	Capacity Building for disaster management	Capacitate municipalities on disaster risk management	Provincial Fire brigade services established by target date (2018)
		• Implement Seasonal Awareness Programmes (including risk reduction measures for climate change) - Communities made aware of potential risks, hazards and vulnerability • Capacitate municipalities on Disaster Risk Management	Number of Disaster Risk Management public awareness campaigns conducted Number of municipalities supported with Disaster Risk Management capacity building initiatives
6.2. Improved Disaster Management	Monitoring and Evaluation	**New Action:** Monitor the implementation of Disaster Risk Reduction Legislation by municipalities, Sector Departments and stakeholders	Number of Districts and Metro monitored on the implementation of Disaster Risk

Removal of all Interventions and movement of actions to newly developed interventions within **Strategic Goal 6: Adaptation to Climate Change, Programme 3: Disaster Management.** Revisions as per table below

Strategic Objective	New Intervention	Action	Indicators
			Management Legislation Number of sector departments and stakeholders monitored on the implementation of Disaster Risk Management Legislation Number of functional municipal Disaster Management Centres

PROGRAMME FOUR

Amendment	Sub- Programme	Action	Indicator
Amendment of action to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Stabilisation and strengthening of Traditional Leadership **Action:** Create platforms for sharing traditional cultures and indigenous knowledge at provincial and district levels	Traditional Resource Administration	• Support platforms for sharing traditional cultures and indigenous knowledge at provincial and district levels	Percentage of approved cultural platforms supported
Addition of actions to **Strategic Goal 2:** Strengthened Governance, **Strategic Objective: 2.1.** Improved capacity of political and administrative governance, **Intervention:** Stabilisation and strengthening of Traditional Leadership	Traditional Resource Administration	• Provide support to Houses of Traditional Leaders to ensure that they are established and functional	Number of Houses of Traditional Leaders supported with functionality

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS – 2019/2020 ANNUAL PERFORMANCE PLAN

PROGRAMME ONE: ADMINISTRATION

STRATEGIC OBJECTIVE	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
2.1. Improved capacity of political and administrative governance	Percentage of Staff capacitated to perform their function in a municipal context	Augment the capacity of existing staff to enable them to respond externally to municipalities and traditional institutions. This will be undertaken by implementing a plan indicating training & development of departmental staff.	To build the capacity and capability of the Department to promote clean, effective and efficient governance	Training Needs Analysis, PDPs, Personal Improvement Plans	Count the number of staff trained, then divide it by the number of employees who required training as per the annual training plan, then multiply the total by 100	None	Output	Non-Cumulative	Annually	No	All staff have the skills required to perform their duties effectively and efficiently	Director: Human Capital Development
2.2. strengthened accountability of governance institutions	Number of departmental clean audits opinions achieved	Financial Statements are free from material misstatements and there are no material findings on reporting on performance objectives on non-compliance to legislation. To report on performance information in the Department that will result in a clean audit. Compile the Annual Report using information from relevant internal business units	To promote a culture of integrated planning, transparency and accountability that enhances efficient and effective performance of the Department	Monitoring Data, Financial Data, HR Data, Internal Audit Data, Communications Data, AG Report	Count the number of departmental clean audits opinions achieved	Yes Cooperation from Business Units	Output	Non-Cumulative	Annually	No	To meet all requirements of the AG in respect of Performance, financial, Human Resource Management and Internal Audit Information	Head of Department

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
Office of The MEC	Number of strategic documents tabled to the legislature as per statutory requirements	Coordinate specific legislated strategic documents to be tabled at the legislature as per the relevant statutory requirements. These include the tabling of the Annual Performance Plans, Annual Performance Reports, Budget Speech, Section 47 of MSA Report, Section 131 of MFMA Report	To ensure legislative compliance of the Department and the MEC to achieve the departmental and MEC's mandate to the Legislature	Annual Performance Plans, Annual Performance Reports, Budget Speech, Section 47 of MSA Report, Section 131 of MFMA Report	Count the number of strategic documents tabled at the legislature during the current financial year	None	Output	Cumulative Year End	Quarterly	No	Strategic Documents tabled timeously as prescribed by the relevant regulations and circulars	Director: Operations
Office of The MEC	Percentage of community outreach projects supported	Provide executive support to the MEC and the Department in the coordination of ministerial projects Q1 - Youth Day Q2 - Mandela Day and Women's Day Q3 - Aids, 16 days of Activism, People with Disabilities and Elderly Q4 - Back to School and International Women's day	Promotion of social cohesion and to address community needs	Attendance Registers, Minutes, Letters of request, Event approval by the MEC	Total number of community outreach projects supported divided by the total number of approved community outreach projects then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All community outreach projects within the department coordinated	Director: Ministerial Projects
Office of The MEC	Number of Security Policies implemented	Provide VIP services to the Executive Authority at all events.Provide physical security at all Departmental buildings to ensure that staff, assets and information safety.	To ensure personal safety and security of the Executive Authority To ensure safety and security of staff, assets and information.	Executive Diary, Directives from the Protocol Unit, Security policy	Count the number of security policies implemented	Yes Unclear information provided for events Unclear Incident reports/ Registers	Output	Non-Cumulative	Quarterly	No	All ministerial events provided with VIP Services All Departmental Buildings to be fully compliant with the security policy	Director: Security Services

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
Office of The Head of Department	Number of Budget implemented	Monitor the implementation of the Annual Performance Plan and the Budget.	The success of the Provincial Government Programmes hinges on adhering to the principles of good governance which are, inter alia, service delivery in line with Batho Pele principles, responsiveness, citizen empowerment, public participation, communication and accountability.	Budget Reports	Count the number of plans implemented	None	Output	Non-Cumulative	Quarterly	No	Annual Performance Plan and Budget aligned in order to improve service delivery and promote accountability	Head of Department
Office of The Head of Department	Percentage of Service Delivery issues facilitated	This includes the measurement of methods to promote intra and inter departmental cooperation and integration of different programmes to ensure maximum implementation results. Facilitate the response to service delivery issues received by the Office of the Head of Department by channelling the issues to the related Business Unit and track progress.	Ensure the resolution of service delivery issues to enhance responsiveness, citizen empowerment, public participation, communication and accountability.	Service Delivery Issues	Count the number of Service Delivery Issues facilitated divided by the total number of Service Delivery issues received then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All service delivery issues facilitated	Head of Department
Office of The Head of Department	Percentage of Strategic Evaluation recommendations implemented	Monitor the implementation of Climate Study Recommendations and other Strategic Evaluation recommendations	The Success of the Provincial Government Programmes hinges on adhering to the principles of good governance which are, inter alia, service delivery in line with Batho Pele principles, responsiveness, citizen empowerment, public participation, communication and accountability	Evaluation Reports	Count the number of strategic evaluation recommendations implemented divided by the total number of strategic evaluation recommendations then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All Strategic Evaluation recommendatio ns implemented	Head of Department
Office of The Head of Department	Number of Departmental management structures functional	EXCO and MANCO are functional. This includes - SMS meeting agenda focuses on strategic objectives and priorities of department as described in the Strategic Plan and APP. SMS also discuss IGR/ interdepartmental reports/resolutions such as clusters, outcomes implementation fora and assign responsibility for implementation.	The Department has formalised structures that make decisions, and monitoring the implementation of decisions.	Minutes, Attendance Registers, Decision Matrix, Reports	Count the number of Departmental management structures functional	None	Output	Non-Cumulative	Quarterly	No	Both structures (EXCO and MANCO) functional	Head of Department
Office of The Head of Department	Number of Change Management/ Succession Planning Guidelines implemented	To implement a change management process in the department which includes succession planning and mentorship	Promote accountability and corrective counselling amongst the senior officials in to implementing the plans and strategies This includes the evaluations being done to determine the improvement in the practice of the Departmental Values and Organisational Culture by M&E	Change Management Policy	Count the number of SMS mentoring processes implemented	None	Output	Non-Cumulative	Quarterly	No	SMS mentoring processes implemented	Head of Department
Office of The Head of Department	Number of Risk and Integrity Management Units established	Establish a Risk and Integrity Management Unit	Ensure that personnel are held accountable in accordance to the Public Service Regulations	Public Service Regulations, Cases of Misconduct	Count the Number of Consequence Management Strattegies implemented	None	Output	Non-Cumulative	Annually	Yes	Risk and Integrity Management Unit established	Head of Department
Office of The Head of Department	Number of Districts and Metros supported on OSS	Coordinate and monitor service delivery to the 10 Districts and the Metro on Operation Sukuma Sakhe	Ensure sustained functionality of Operation Sukuma Sakhe in the Province	Reports from District OSS Champions	Count the number of OSS Reports	None	Output	Non-Cumulative	Quarterly	No	Service delivery on OSS in the 10 Districts and Metro coordinated and monitored	Head of Department

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
Human Resource Management: Organisational Development and Efficiency Services	Percentage of planned targets contained in MTEF HR plan achieved	The Department complies with, and implements (inclusive of review), the human resource planning requirements in terms of the Public Service Regulations. The MTEF Human Resource Plan must be approved by the relevant authority.	To achieve organizational objectives. To align HR Practices with the Strategic Objectives of the Department.	HR MTEF Plan, Strategic Plan, Annual Performance Plan	Count the number of planned targets achieved for the FY then divide it by the total number of planned targets for the FY and multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All planned targets for the FY within the HR Implementation Plan achieved	Director: ODES
Human Resource Management: Organisational Development and Efficiency Services	Number of Organisational Structures implemented	The Department complies with the requirements for consultation, approval and funding of the organisational structure (Organisational Structure Implementation - Report on Total number of posts on approved organisational structure, Total number of filled posts being utilised as per the approved structure.) Review vacancies and spending on compensation of employees. on PERSAL, Approved MTEF budget allocations for compensation of employees, Full year cost of the approved organisational Structure)	An approved organisational structure that defines the purpose and functions that are aligned to the department's strategic goals and objectives	Approved Organisational Structure, Staff establishment reports	Count the number of organisational Structures implemented Count the number of filled posts aligned to the organisational structure, divide it by the total number of posts on the organisational structure, then multiply by100	None	Output	Non-Cumulative	Quarterly	No	Organisational structure fully implemented	Director: ODES
Human Resource Management: Organisational Development and Efficiency Services	Number of Operations Management Frameworks implemented	To implement the Operations Management Framework by supporting business units with the development of standard operating procedures and business process mapping.	To ensure effective and efficient service delivery by the Department	Data from Business Units, Operations Management Framework	Count the number of Operations Management Frameworks implemented	None	Output	Non-Cumulative	Quarterly	No	Effective and efficient service delivery by the Department	Director: ODES
Human Resource Management: Organisational Development and Efficiency Services	Number of diversity management strategies implemented	Management practices that support the management of diversity within the department.	Department to reflect the communities that we serve by meeting equity targets set by government. It is also intended to improve working relationships of the diverse workforce.	Diversity Management, Strategy, Workforce Profile	Count the number of diversity management strategies implemented	None	Output	Non-Cumulative	Quarterly	No	50% of women in SMS2% of workforce being People With Disabilities20% of workforce being youth	Director: ODES
Human Resource Management: Human Resource Administration	Number of headcounts undertaken	Physical verification of all staff within the department. Unverified employee details referred to Financial Management for freezing of salaries. Physical verification of all Izinduna	This will contribute towards the elimination of Fraud and Corruption by paying valid employees of the department	Persal	Count the number of staff and Izinduna verifications(Head Counts) conducted	None	Output	Cumulative Year End	Quarterly	No	All Staff and Izinduna verified	Director: Human Resource Administration
Human Resource Management: Human Resource Administration	Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Recruitment of staff in accordance to procedures and standards, these include scarce skills. Seek Approval from EXCO and submit a list to OTP for final authorisation for the filling of vacant posts. Priority vacant posts approved by EXCO Planned priority vacant posts filled within 6 months of the advertisement. Progress report on filling of approved priority posts tabled at management structure	To ensure that the department has sufficient human resources to achieve organizational objectives.	Approved Structure	Count the number of priority vacant posts filled divided by the total number of priority vacant posts then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All priority vacancy posts vacancies filled within necessary timeframes in order to prevent a compromise on service delivery	Director: Human Resource Administration
Human Resource Management: Human Resource Administration	Percentage of exit interviews conducted	To conduct exit interviews on staff leaving the department and to analyse responses to determine reasons for exit and recommend remedial actions	To retain human resources that possess crucial skills and knowledge on the department. To reduce the overall turnover rate	Resignations, Persal Reports	Count the number of personnel interviewed divided by the total number of personnel who resigned and then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	To retain human resources that possesses crucial skills and knowledge on the department	Director: Human Resource Administration

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
Human Resource Management: Human Resource Administration	Number of electronic leave systems implemented	Implement an electronic leave system which allows personnel to submit leave forms, supervisors to approve leave forms and to have accurate leave balances reflected.	Up to date Leave Records available	Functionality reports from leave system	Count the number of electronic leave systems implemented	None	Output	Non-Cumulative	Quarterly	No	All Staff have an accurate reflection of leave records	Director: Human Resource Administration
Human Resource Management: Human Resource Administration	Percentage of People with Disabilities employed	Prioritize people with disabilities for employment during recruitment processes	Ensure that 2% of staff employed within the Department are people with disabilities	Staff Establishment	Divide the Total Number of People with disabilities within COGTA by the Total Number of Employees then multiply by 100	None	Output	Non-Cumulative	Annually	Yes	2% of people with disability employed within the Department	Director: Human Resource Administration
Human Resource Management: Human Capital Development	Percentage staff capacitated in accordance with the Departmental Training Plan	Implement a plan indicating training & development of departmental staff as well as to report on deviations from the plan. Award bursaries to candidates(internal and external) in fields of study related to COGTA needs.	To consolidate training & development to provide departmental staff with relevant skills	Training Needs Analysis, PDPs, Personal Improvement Plans	Count the number of staff trained, then divide it by the number of employees who required training as per the training plan, then multiply the total by 100	None	Output	Non-Cumulative	Quarterly	No	All staff have the skills required to perform their duties effectively and efficiently	Director: Human Capital Development
Human Resource Management: Human Capital Development	Number of Performance Management Systems implemented	The Department implements their PMDS policy in terms of all employees. Performance Management System constitutes: 1. Submission of Performance Agreements and analysed for alignment. 2. Submission and monitoring of Employee Performance Improvement Plans where necessary. 3. Performance Assessments (Half Yearly and Annual) and analysis	The aim of performance management is to optimise every employee's output in terms of quality and quantity, thereby improving the department's overall performance and service delivery.	Strategic Plan, APP, Performance Agreements, Performance Assessments, Employee Performance Improvement Plans	Count the number of Performance Management systems implemented	Yes Non-Cooperation of Staff	Output	Non-Cumulative	Quarterly	No	Ensure full compliance with MPAT	Director: Human Capital Development
Human Resource Management: Human Capital Development	Percentage financial disclosures submitted	Support to staff within the department to submit Financial Disclosures as per the prescribed timelines	To ensure ethical behaviour in the Public Service	Financial Disclosures, E Disclosure	Count the number of disclosures submitted divided by the total number of staff within the department then multiply by 100	Yes Non-Compliance from staff	Output	Non-Cumulative	Quarterly	No	Ensure full compliance with MPAT	Director: Human Capital Development
Human Resource Management: Human Capital Development	Number of Employee Health and Wellness Policies implemented	Conducting Wellness Awareness Campaigns (events or dissemination of information) as per the Health Calendar Employee Health and Wellness Strategic Framework (EHWSF) for the Public Service. Submission of statutory reports to DPSA and OTP. HIV/AIDS & TB Management Policy implemented Health and Productivity Management Policy Implemented Wellness Management Policy implemented Q4 - Operational Plan for 3 policies submitted to DPSA	To provide an integrated approach to employee health and wellness by recognising the importance of individual health and wellness, safety, and organisational wellness for productivity and improved service delivery outcomes.	HIV/Aids and TB Management Policy,Health and Productivity Management Policy,Manageme nt Policy, Wellness Management Policy, Health Calendar, Wellness Reports from Service, Employee Health and Wellness Strategic Framework (EHWSF) Provider	Count the number of Employee Health and Wellness Policies implemented	None	Output	Non-Cumulative	Quarterly	No	Ensure full compliance with MPAT	Director: Human Capital Development

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Human Resource Management: Human Capital Development	Number of Provincial Policy frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Implement the Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees by participating in the KZN Provincial Games and hosting a Departmental Sports Day	To create an enabling environment for Public Service Employees to participate in physical exercise, sport, recreation and health lifestyle activities. To improve health status of Public service employees to increase their life expectancy thereby realising improved service delivery to the citizens of the Province	Provincial Policy Framework on promoting physical exercises and sport, recreation and relaxation activities amongst employees	Count the number of Provincial Policy frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	None	Output	Non-Cumulative	Quarterly	No	Improve health status of Public service employees to increase their life expectancy thereby realising improved service delivery to the citizens of the Province	Director: Human Capital Development
Human Resource Management: Human Capital Development	Number of Employee Assistance Programmes undertaken	Implement a programme which supports staff to deal with challenging areas. Absenteeism Trend Analysis is undertaken on PILLAR cases and identified/referral cases (by supervisors) where there is excessive use of sick leave. Names of officials will remain confidential. Absenteeism Trend Analysis and impact on service delivery submitted to EXCO (18/19 FY and 19/20 (Q1-Q3)) 100% of Employee Referral Cases provided with support and progress reports submitted to EXCO	Reduce absenteeism and Improve productivity of staff within the department	Referrals from Supervisors, Sick Leave Records, Pillar Records, Visitation Records	Count the number of Employee Assistance Programmes implemented	None	Output	Non-Cumulative	Quarterly	No	All employee referral cases supported	Director: Human Capital Development
Human Resource Management: Human Capital Development	Number of Skills Audits conducted	Conduct an analysis of skills required per branch against the skills identified during the PDP process.	To identify the skills that the department currently has and those that are still required.	Job Descriptions, PDPs, Organogram	Count the number of Skills Audits conducted	None	Output	Non-Cumulative	Annually	Yes	Skills Audit Conducted	Director: Human Capital Development
Information Technology	Number of ECM systems Implemented	The Department has already initiated the implementation of Enterprise Content Management system for document workflows and document management. Monitoring will entail checking usage of the system and provide support through conducting workshops. Workshops will be conducted based on usage. 100% Users utilizing ECM System quarterly 1 ECM workshop conducted quarterly	To improve document management processes within the department by monitoring the electronic system	ECM System Records	Count the number of business units utilising the new system	Yes dependency on buy-in from end-users	Output	Non-Cumulative	Quarterly	No	All business units using utilising the system to its best	Director : Information Technology
Information Technology	Number of ICT Governance Policies and Plans implemented	Department has implemented: - Corporate Governance of ICT Policy including the Corporate Governance of IT Charter. - IT Strategic Plan (5 year), including the - ICT Implementation Plan (3 Year Plan) and ICT Operational Plan (Annual Plan)	Improved corporate governance of ICT leads to: effective public service delivery through ICT-enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business units and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the departmental and employee information.	ICT Governance Policies and Plans	Count the number of policies implemented Count the number of plans implemented	Yes Availability of Policy and Research unit and Legal Services to certify	Output	Non-Cumulative	Quarterly	No	Compliance to all ICT policies	Director : Information Technology
Information Technology	Number of SITA Service Level Agreements enforced	Enforce all aspects of the SITA Level Agreement in respect of all IT systems within the Department. Invoking penalty clauses is done via submission to OTP to implement. Service Level Agreement monitored and remedial actions implemented for non-compliance. Monthly Breach of	To ensure that the department has a functional and effective IT System to enable service delivery	SITA Service Level Agreement	Count the number of SITA Service level agreements enforced	None	Output	Non-Cumulative	Quarterly	No	Compliance with the SITA Service Level Agreement	Director: Information Technology

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		contract reports produced										
Information Technology	Number of Business Continuity Plans implemented	Implementation of the Business Continuity Plan by conducting IT Diaster Recovery simulation testing and Activation and execution of protocols affirmed by EXCO	To ensure that critical operations continue to be functional even during a disaster	Business Continuity Plan, Disaster Recovery plan.	Count the number of Business Continuity Plans implemented Count the number of simulation (testing) conducted	Yes Availability and commitment of EXCO members to conduct simulation. Finalisation of the Provincial DR site by Office of the Premier	Output	Non-Cumulative	Quarterly	No	Business Continuity Management embedded across the Department	Director : Information Technology
Information Technology	Number of fully functional IT Systems	To provide an information communications technology with minimum downtime, secured information access and storage, upgrade of software, infrastructure and implement disaster recovery plan if necessary. Functional refers to: **1.** 100% functionality in respect of downtime, security and storage capacity **2.** User passwords/credentials renewed every 30 days **3.** Server backed up monthly **4.** 1 hour turnaround time in respect of downtime and Remedial Actions implemented **5.** Software Upgraded	To improve the delivery of IT Services within the Department through: - Uninterrupted and responsive IT system.- Appropriately skilled staff - Security of information- Business Continuity and storage of information- Upgrading of technology	SITA Server Reports	Count the number of fully functional IT services	Yes Dependence on SITA	Output	Non-Cumulative	Quarterly	No	IT Services within the department fully functional and operational	Director: Information Technology
Information Technology	Number of Information Technology Security policies implemented	Conduct Vulnerability Assessment on Network Servers and Work Stations. Penetration Testing conducted to test the department's security policy compliance, employees' security awareness and the department's ability to respond to security incidents.	To ascertain Department's Infrastructure and Security Weaknesses	Information Technology Security Policy	Count the number of Information Security Policies implemented	No	Output	Non-Cumulative	Quarterly	No	Information Technology Security policy implemented	Director: Information Technology
Auxiliary Services	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	On a continuous basis, to evaluate, assess and upgrade Departmental buildings. Compliance with Occupational Health and Safety Act. Building inspected and appointing safety reps.	To ensure compliance with the Occupational Health and Safety Act, and thereby achieve a safe working environment for all staff of the Department.	Occupational Health and Safety Act	Count the number of Departmental Buildings that are compliant with OHSA, then divide it by the Total number of buildings, then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All Departmental buildings compliant with the requirements contained in the Occupational Health and Safety Act	Director: Auxiliary Services
Auxiliary Services	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	The Department has management practices that support the implementation of the Safety, Health, Environment, Risk and Quality (SHERQ) Management policy Inspections conducted on Departmental Buildings for compliance with SHERQ Remedial actions implemented for non-compliance	Departmental Buildings are compliant with the Safety, Health, Environment, Risk and Quality (SHERQ) Management Policy	Safety, Health, Environment, Risk and Quality (SHERQ) Management Policy	Count the number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	None	Output	Non-Cumulative	Quarterly	No	Department is compliant with the Safety, Health, Environment, Risk and Quality (SHERQ) Management policy	Director: Auxiliary Services

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Auxiliary Services	Number of PAIA Manuals Implemented	The department follows the prescribed procedures of PAIA when granting requests of information PAIA Report tabled at Management Structure	To encourage openness and to establish voluntary and mandatory mechanisms or procedures which give effect to the right of access to information in a speedy, inexpensive and effortless manner as reasonably possible, striving towards transparency, accountability and effective governance in the public sector.	PAIA Manual, Requests received from the public	Count the number of PAIA manuals implemented	None	Output	Non-Cumulative	Quarterly	No	Full compliance with PAIA	Director: Auxiliary Services
Auxiliary Services	Percentage of fleet efficiently managed	On a continuous basis, monitor the utilisation of the fleet. (Including but not limited to: Log returns analysed, vehicle abuse investigations, holding of Local Transport Officers' Forums and monitoring the utilisation of subsidised vehicles)Vehicle Tracking System implementedReports from Tracking System analysed Remedial actions implemented for abuse of fleet	To ensure the availability and roadworthiness of vehicles to 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	Log Sheets (Govt Fleet and Sub), Traffic Fines, Satellite Tracking Reports, Managed Maintenance Service Provider Reports for Govt	Count the number of fleet that are effectively managed, divide it by total number of fleet in the Department, then multiply by 100 This is done through utilising policies, fleet management reports and tracking system to evaluate the effectiveness and efficiency of the fleet in support of the Department	Yes Non-Receipt of Log Sheets Non-Receipt of Managed Maintenance Service Provider Reports	Output	Non-Cumulative	Quarterly	No	All Departmental vehicles managed efficiently to ensure a reduction of abuse and misuse of state resources	Director: Auxiliary Services
Financial Management – Office of the Chief Financial Officer	Number of programmes implemented to support municipalities on Financial Administration	Implement a programme to support municipalities on Financial Administration	Municipalities capacitated on Financial Administration	Programme of support	Count the number of programmes implemented to support municipalities on Financial Administration	No	Output	Non-Cumulative	Quarterly	No	Municipalities capacitated on Financial Administration	Chief Director: Finance Chief Financial Officer
Financial Management	Number of clean audits achieved	Financial Statements are free from material misstatements and there are no material findings on reporting on performance objectives on non-compliance to legislation Monthly Financial statement submitted to HOD & MEC by 7th of the month	To report on the financial performance and financial position of the department	Templates provided by PT, BAS Reports, HR Stats, SCM Stats, Financial Reports	Count the number of clean audit opinion received	Yes Information from business units	Output	Non-Cumulative	Quarterly and Annually	No	Department is fully compliant with financial requirements of the Auditor General of South Africa	Chief Director: Finance Director: Traditional Finance Accounting Officer / CFO
Financial Management	Number of Traditional Entities with audited financial statements	To compile and report on the financial performance and financial position of the Traditional Councils which are submitted to Provincial Treasury and the Auditor General for auditing in terms of the PFMA. Monthly Financial statement submitted to HOD & MEC by 7th of the month. 257 TCs with audited financial statements (2018/2019)	To provide reasonable assurance that the financial position and performance of TCs are fairly stated and reflect a true state of financial affairs in relation to applicable financial legislation in each TC.	Cashbooks, Copies of Deposits, Receipts, Requisition Books, Expenditure vouchers	Count the number of financial statements produced	Yes Lack of submission of information from TCs	Output	Non-Cumulative	Annually and half yearly	No	Clean Audit achieved on Traditional Entity	Director: Traditional Finance
Financial Management	Number of Statutory Reports submitted	On a monthly basis complete the IYM and Revenue Reports that reflect the expenditure and revenue for the Department. On an annual basis the MTEF input of each programme is checked and revised in line with the priorities of the department. The EPRE and Adjustment Estimates format as provided by PT is completed and submitted by deadline as per the Budget Time Table.	Monitor the financial performance of the Department in line with the PFMA requirement. Provision of an integrated financial administration services and to provide a client oriented, economical, efficient and effective support services to the MEC and the Department. The EPRE reflects the Budget	Templates as provided by PT as well as spreadsheet compiled by department, Input from Programme Managers, Treasury Guideline Documents,	Count the number of reports submitted Count the number of submissions	Yes Input from Programme Managers Final Approval from Accounting Officer and Executive Authority	Output	Cumulative Year End	Monthly (IYM) and Annually (EPRE, ADJ,AFS)	No	28 required statutory reports submitted as prescribed by relevant regulations and circulars	Director: Budget Control and Planning

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		1. Submit 3 In Year Monitoring Expenditure Reports per quarter 2. Submit 3 In Year Monitoring Revenue Reports quarter 3. Submit EPRE for 20/21 FY in the 2nd, 3rd and 4th Quarters 4. Submit Adjustment Estimates for 19/20 FY in the 3rd Quarter	for the Department for the next 3 financial years. All spending must be in terms of the approved budget.	Indicative Budget								
Financial Management	Number of programme budgets spent in accordance with approved budget	On a monthly basis, financial report is prepared per programme and discussed with Programme/ Responsibility managers to ensure that each programme remains within its allocated budgetTo ensure Less than 2% movement of funds between main divisions of budget	Further, Government is to adhere to the legislative prescripts of being accountable and transparent on the applications of public funds and the results of implementing programmes on communities.	IYM Template from PT, BAS Reports, Input from Responsibility Managers	Count the number of programme budgets spent in accordance with the approved budget	Yes Input from Programme Managers Access to BAS	Output	Non-Cumulative	Annually	No	All programmes within the Department achieve a 2% variance on expenditure for the financial year.	Director: Budget Control and Planning
Financial Management	Percentage implementation of the Procurement Plan	This relates to the Department having a Consolidated Procurement Plan with input from all business units and monitor expenditure in partnership with Financial Management (Commitments) and business units to ensure expenditure (commitments) in line with the Approved Procurement Plan. SCM will assess requests to ensure compliance with the procurement Plan. Procurement Plan Progress Report submitted to MEC quarterly.	Monitor the financial performance of the department to ensure that spending is in line with the approved budget	Procurement Plan, Input from Business Units, Project Lists, Budget, APP, Questionnaires	Count the number of projects implemented on the Procurement Plan divided by the Total number of projects on the Procurement Plan, then multiply by 100	None	Output	Cumulative Year End	Quarterly	Yes	Department spends in line with the Approved Procurement Plan	Director: Supply Chain Management
Financial Management	Number of Customer Satisfaction surveys conducted	End user Satisfaction reviewed refers to reviewing of the procurement plan by updating the document, on a quarterly basis, with input from business units. Supplier Performance reviewed refers to assessing the performance of suppliers by distribution of questionnaires to business units that have had services rendered to them.	To determine levels of satisfaction by clients for services received	Questionnaires	Count the number of satisfaction surveys conducted	None	Output	Cumulative Year End	Quarterly	No	Department spends in line with the Approved Procurement Plan	Director: Supply Chain Management
Financial Management	Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Award procurement to SMMEs, Cooperatives and Township/Rural Enterprises and people with disabilities	Advance the growth of the SMME Sector of the economy	Contracts Register	Count the number of bids awarded to prioritised groups then divide by the total number of bids awarded and multiply by 100	None	Output	Cumulative Year End	Quarterly	No	Department procures services from prioritized groups	Director: Supply Chain Management
Financial Management	Percentage of suppliers paid within the thirty day period	This relates to the payment of suppliers within thirty days of receipt of invoices. Submit exception reports to Provincial Treasury on a monthly basis which contains an explanation deviations. Reconcile Departmental Records with Treasury Records	To ensure that suppliers are paid within 30 days as per SCM requirements	Orders, Invoice	Count the number of suppliers paid within the thirty day period, divide it by the total number of suppliers who were due to be paid and multiply the total by 100	None	Output	Non-Cumulative	Quarterly	No	All suppliers paid within thirty days of receipt of the invoice	Director: Supply Chain Management

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Financial Management	Number of Departmental Movable Asset Policies implemented	This relates to the updating of the Departmental Movable Assets Register and the implementation of the Movable Asset Policy. Update Asset Register on a quarterly basis	To address weaknesses in accountability and governance systems in the Department in relation to movable assets.	Departmental Movable Asset Policy, Asset Register (HARDCAT), Physical Assets	Count the number of Departmental Movable Asset Policies implemented	None	Output	Non-Cumulative	Quarterly	No	Movable Asset Register reflects all assets of the department	Director: Supply Chain Management
Financial Management	Number of Traditional Administrative Centres with updated Movable Asset Registers	This relates to creating an asset inventories listing which will enable the business unit to generate a fixed asset register in terms of GRAP 17	To address weaknesses in accountability and governance systems of traditional institutions in respect of movable assets	Traditional Administrative Movable asset register	Count the number of Traditional Administrative Centre Asset Inventories compiled and updated	None	Output	Cumulative Year End	Quarterly	No	All Traditional Administrative Centres Asset Registers reflect all the assets of the TAC	Director: Supply Chain Management
Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	To capacitate TC secretaries to ensure compliance with financial management practice notes through workshops, hands on support on Pastel Point of Sale Software and Financial Records.	To create a sound (strengthened internal controls, transparency, compliance, accountability) financial environment at Traditional Councils.	Financial Practice Notes	Count the number of Traditional Councils supported to implement the financial management practice notes	None	Output	Cumulative Year End	Quarterly	No	267 Traditional Councils implementing financial management practice notes	Director Traditional Finance
Internal Control	Number of anti-fraud and corruption strategies implemented (Risk Management)	Refers to the implementation of anti-fraud and corruption strategies based on the requirements contained in MPAT. Ethics and Risk assessment Report to be tabled at management. Mitigation plans are discussed at management structure. **Quarterly** 1. Centralised Fraud Incident Report reviewed 2. Whistle Blowing Policy Implementation Plan implemented 3. Fraud Red Flags reviewed 4. Ethics and Corruption Risk Register updated 5. Feedback on Anti-Corruption cases submitted to PSC within 40 days **4th Quarter** 1. Undertake a Data mining exercise for both departmental officials and service provider information 2. Audit on IFW expenditure concluded **1st Quarter** 1. Compile an Annual Report on Fraud cases	To prevent, detect and control fraud and corruption	Anti-Fraud and Corruption Strategy, Fraud Prevention Plan, Documentary Evidence from Business Units, Audit Methodology to test controls, Whistle Blowing Policy Implementation Plan	Count the number of anti-fraud and corruption strategies implemented	Yes Non-Submission of evidence from Business Units EXCO and Risk Committee not meeting	Output	Non-Cumulative	Quarterly	No	No incidences of fraud and corruption within the department	Director: Internal Control
Internal Control	Percentage of reported fraud cases investigated (Risk Management)	Investigate all allegations that are reported to internal control Fraud cases investigated also include presidential hotline cases	To ensure that the stance of zero tolerance to fraud and corruption is enforced.	Reported Allegations	Count the number of fraud cases investigated, then divide it by the total number of fraud cases reported, then multiply by 100	Yes Insufficient information on allegations	Output	Non-Cumulative	Quarterly	No	All reported fraud cases investigated	Director: Internal Control

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Internal Control	Number of Risk Management Workshops conducted	To capacitate SMS and MMS on risk management, fraud, corruption etc. through quarterly workshops	To ensure that the stance of zero tolerance to fraud and corruption is enforced.	Attendance Registers	Count the number of workshops conducted on Risk Management	No	Output	Cumulative Year End	Quarterly	Yes	SMS and MMS capacitated on Risk Management	Director: Internal Control
Internal Control	Number of Internal Audit Improvement Strategies implemented (Internal Control)	On a quarterly basis to conduct follow ups on implementation of management action plans.1. Audit Improvement Strategy updated2. Implementation of Action Plans verified.3. Improvement Strategy tabled at Management Structures4. Resolve 100% of AG Issues by the 4th quarter	To ensure that internal controls are put in place as per the management action plans.	Enquiries (discussions held with officials)Documentary (policies, procedure manuals, reports, records etc.)Audit Methodology to test controls	Count the number of Audit Improvement Strategies implemented	Yes Non-Submission of evidence from Business Units	Output	Non-Cumulative	Quarterly	No	Internal control measures implemented within the Department	Director: Internal Control
Internal Control	Number of Audits conducted on the payment of Izinduna	Conduct audits on a monthly basis on the payment of izinduna	To ensure that effective implementation of the Standard Operating Procedures as well as to eliminate any discrepancies	Standard Operating Procedures	Count the number of audits conducted on the payment of Izinduna	No	Output	Cumulative Year End	Quarterly	Yes	Internal control measures implemented within the Department	Director: Internal Control
Internal Control	Percentage of Risk Action Plans verified	Conduct quarterly follow ups on actions plans implemented as per the risk register. Conduct quarterly consultation sessions with Business Units to update Risk Register. Rerate the risk rating based on the implementation of the action plans by the business units. Top 20 Risks approved by EXCO	To ensure that action plans are implemented and emerging risks are identified, analysed and responded to.	Risk Register	Total number of Risk Action Plans verified divided by Total number of Risk Action Plans then multiply by 100	Yes Lack of cooperation of business units	Output	Non-Cumulative	Quarterly	No	Departmental Risk Register updated in order to mitigate possible risks	Director: Internal Control
Internal Control	Percentage of AG Issues resolved	On a quarterly basis to conduct follow ups on the AG management action plan.	To ensure that management's action plans were implemented.	AG Report, Mitigation Plans	Total number of AG Issues resolved divided by the total number of AG Issues then multiply by 100	Yes Lack of cooperation of business units AG Report not presented timeously	Output	Non-Cumulative	Quarterly	No	AG Improvement Strategy to address AG queries from previous audits implemented	Director: Internal Control
Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Number of Service Delivery Improvement Plans monitored	To support business units within the department with the implementation of SDIP and Batho Pele. The annual report to be submitted to OTP/DPSA by 30th June. Frontline Service Delivery monitoring refers to user satisfaction survey	To improve the means in which the Department delivers services to its clients	Attendance Registers, Minutes, Service Charter, Service Delivery Improvement Plan	Count the number of Service Delivery Improvement Plans monitored	Yes Lack of co-operation from Business Units	Output	Non-Cumulative	Quarterly	No	SDIP Implemented and an improvement in service delivery evident	Director: Strategic Planning and Service Delivery
Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Number of stakeholder consultations held in relation to the SDIP	Consult with external stakeholders on operations of the department and assess the internal frontline service delivery operations in line with Batho-pele and the SDIP	To improve the means in which the Department delivers services to its clients	Attendance Registers, Minutes	Count the number of stakeholder consultations held	Yes Lack of cooperation/ response from stakeholders	Output	Cumulative Year End	Quarterly	No	SDIP Implemented and an improvement in service delivery evident	Director: Strategic Planning and Service Delivery

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Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Number of excellence programmes implemented	Coordinate a programme which recognises the employee of the month which involves adjudication/ assessment on a monthly basis which will culminate in the Employee of the Year Award	Improve the morale of staff within the department and reward excellence	Nomination from Business Units	Count the number of programmes implemented to recognise excellence	Yes Lack of cooperation/ response from stakeholders	Output	Non-Cumulative	Quarterly	No	Staff excellence recognised	Director: Strategic Planning and Service Delivery
Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Percentage of Community concerns monitored as per the complaints management policy	This includes the measurement of methods to promote intra and inter departmental cooperation and integration of different programmes to ensure maximum implementation results. Facilitate the response to community concerned received by the Office of the Head of Department/redirected by OTP by channelling the issues to the related Business Unit and track progress.	Ensure the resolution of community concerns to enhance responsiveness, citizen empowerment, public participation, communication and accountability.	Community Concerns received, Complaints Management Policy, Provincial Batho Pele Forum	Count the number of community concerns monitored divided by the total number of community concerns received then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All community concerns resolved	Director: Strategic Planning and Service Delivery
Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Number of Performance Plans aligned to National and Provincial imperatives	To produce the Strategic Plan and APP of the Department aligned to national/provincial priorities. Submission should be in compliance with the framework for developing APP/SPs	There is an increased demand for performance information by Government to review and improve service delivery strategy and implementation of plans.	Attendance Registers, Draft Annual Performance Plan, Strategic Plan	Count the number of Departmental Annual Performance Plans developed	None	Output	Non-Cumulative	Annually	No	Department implements National and Provincial Imperatives through the implementation of the Annual Performance Plan	Director: Strategic Planning and Service Delivery
Monitoring, Evaluation, Strategic Planning and Service Delivery – Strategic Planning and Service Delivery	Percentage of Business Plans aligned to Strategic Plans	To support business units to align their business plans to the Annual Performance Plan and Strategic Plan	Alignment of business plans is crucial as this will enable the Department meet the goals and objectives set out in the Strategic Plan	Draft Business Plans, Approved Business Plans	Count the number of Business Plans aligned to Strategic Plans, divide it by the total number of business plans then multiply by 100	Yes Non Submission of Business Plans from Business Units	Output	Non-Cumulative	Annually	No	All Business Plans aligned to Strategic Plans	Director: Strategic Planning and Service Delivery
Monitoring, Evaluation, Strategic Planning and Service Delivery - Monitoring	Number of Clean Audits on performance information achieved	To report on performance information in the Department that will result in a clean audit. Compile the Annual Report using information from relevant internal business units	To align with Government's programme on operation Clean Audit	Monitoring Data, Financial Data, HR Data, Internal Audit Data, Communications Data, AG Report	Count the number of clean audits on performance information received	Yes Cooperation from Business Units	Output	Non-Cumulative	Quarterly	No	To meet all requirements of the AG in respect of Performance Information	Director: Monitoring
Monitoring, Evaluation, Strategic Planning and Service Delivery - Monitoring	Number of Performance Reviews conducted	To maintain a system that houses performance information from all sub programmes in the Department. Produce Quarterly Performance Information Reports. 4 Separate Reports to be produced for Cabinet Lekgotla, Budget Speech, MEC Delivery Agreement and SONA/SOPA	To have a single storage facility for easy access and reduces data manipulation.	M & E System Reports	Count the number of Performance Reviews conducted	Yes Stability of Departmental Network	Output	Cumulative Year End	Quarterly	No	Monitor performance of the department	Director: Monitoring
Monitoring, Evaluation, Strategic Planning and Service Delivery - Monitoring	Percentage of Grant transfers monitored in accordance with the Transfer Manual	To monitor the process prior payment of grants to municipalities and entities in line with the approved Transfer Manual	To ensure that municipalities are spending funds in line with the approved Business plan and the MOA. The evaluation will determine whether grants for capital projects were utilised for their intended purpose and whether timeframes were adhered to.	AOGs, Business Plans, Council Resolutions, Gazettes, BAS Stubs, Requisitions, Progress Reports, Expenditure reports, invoices, General Ledgers, Close out	Count the number of Grant transfers monitored divided by the total number of grant transfers then multiply by 100	Yes Cooperation from Business Units	Output	Non-Cumulative	Quarterly	Yes	Municipalities are spending funds in line with the approved Business plan and the MOA.	Director: Monitoring

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				Reports,								
Monitoring, Evaluation, Strategic Planning and Service Delivery - Monitoring	Percentage of Grant expenditure monitored in line with the approved business plan	To monitor the spending of conditional grants transferred to municipalities and entities through maintaining a Conditional Grant Register per financial year.	To ensure that municipalities are spending funds in line with the approved Business plan and the MOA. The evaluation will determine whether grants for capital projects were utilised for their intended purpose and whether timeframes were adhered to.	AOGs, Business Plans, Council Resolutions, Gazettes, BAS Stubs, Requisitions, Progress Reports, Expenditure reports, invoices, General Ledgers, Close out Reports,	Count the number of Grant expenditure monitored divided by the total number of grant expenditure then multiply by 100	Yes Cooperation from Business Units	Output	Non-Cumulative	Quarterly	Yes	Municipalities are spending funds in line with the approved Business plan and the MOA.	Director: Monitoring
Monitoring, Evaluation, Strategic Planning and Service Delivery - Evaluation	Percentage of confirmed evaluation recommendations monitored for implementation	Refers to monitoring of the implementation of confirmed recommendations by business units planned for the current financial year through departmental plans (APP and Business Plans)	To ensure that the confirmed evaluation recommendations are implemented to improve the departmental support to municipalities and institution of traditional leadership	Signed off Recommendations	Count the number of confirmed recommendations implemented and divide it by the total number of confirmed recommendations and multiply by 100.	None	Output	Non-Cumulative	Quarterly	No	All confirmed evaluation recommendation implemented by respective business units	Director: Evaluation
Monitoring, Evaluation, Strategic Planning and Service Delivery - Evaluation	Number of evaluation studies conducted on Departmental programmes	To conduct End-term evaluation on the implementation of the 2015-2020 strategic plan.	To inform the Departmental planning, and budgeting process.	Questionnaires	Count the number of evaluations studies conducted on departmental programmes to inform the Strategic Plans.	None	Output	Non-Cumulative	Quarterly	No	Evaluations conducted and findings inform planning for the next financial year	Director: Evaluation
Monitoring, Evaluation, Strategic Planning and Service Delivery - Evaluation	Number of periodic evaluations conducted	Conduct periodic evaluations on identified projects within the Department	To inform planning and to act as an early warning system to the department	Quarterly Reports	Count the number of periodic evaluations conducted	None	Output	Cumulative Year End	Quarterly	No	Improve performance of the department	Director: Evaluation
Policy and Research	Number of departmental policies reviewed	Relates to the reviewing (inclusive of development) of the identified policies and submission of the final draft to Business Units. Update Policy Register in line with new policies and policy status change Departmental Policy Register maintained Final Departmental policy drafts submitted to Business Units	To ensure that departmental policies comply with relevant legislation, manages possible risks and achieves operational efficiency. To ensure that there is a record of policies that have been approved and those that are due for review	Policies, Policy Register, Requests from Business Units	Count the number of departmental policies reviewed	None	Output	Cumulative Year End	Quarterly	No	Policies that are reviewed and developed comply with legislation	Director: Policy and Research
Policy and Research	Number of policies monitored	Relates to monitoring of policy implementation. Monitoring entails verifying that policies have been certified and approved, communication of policy and implementation of identified gaps (if any) within policies. Monitoring plan developed. To produce	To ensure that identified risks are addressed and operational efficiency is improved.	Policies, Departmental Risk Register	Count the number of policies monitored	None	Output	Non-Cumulative	Quarterly	No	Operational efficiency of the department improved	Director: Policy and Research

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		quarterly reports with recommendations on monitoring of policies										
Policy and Research	Percentage of Policy recommendations monitored	To monitor the implementation of recommendations by business units on departmental policies.	To ensure that identified risks are addressed and operational efficiency is improved.	Policies, Departmental Risk Register	Count the number of policy recommendations monitored divide by the total number of policy recommendations then multiply by 100	None	Output	Non-Cumulative	Quarterly	Yes	Operational efficiency of the department improved	Director: Policy and Research
Policy and Research	Number of information hubs data related to Municipalities and Traditional Institutions updated	Promote the Departmental knowledge systems and avail up-to-date information on all Municipal and Traditional Institutions within KZN. The information hub will be centrally located.Publishing of data refers to the uploading documentation onto ECM.Current data on Local Government and Traditional Affairs analysed and disseminated monthly	To ensure that the Information hub serves as a central repository of up-to-date information for the Department and other external stakeholders.	Data from Departmental Business Units	Count the number of information hubs updated and promoted	Yes Poor co-ordination of information	Output	Non-Cumulative	Quarterly	No	A data hub which contains up to date information on municipalities and traditional institutions	Director: Policy and Research
Policy and Research	Number of research projects undertaken	Collecting data on the sectors. Sector refers to either Local Government and or Traditional Affairs Undertaken refers to data analysis, research conducted and the work published on at least the Dept. website/ other media. To undertake research on cutting edge/latest trends in Local Government and Traditional Affairs Research projects for the 20/21 FY identified in the 4th quarter Produce analytical reports on how research findings will impact on the Departmental Programmes/Plans on a quarterly basis	To retain and maintain information in the Local Government and Traditional Affairs Sectors To ensure that the department implements cutting edge/latest innovations to our clients	Data collected from Sectors	Count the number of research projects undertaken	None	Output	Cumulative Year End	Quarterly	No	Historic data retained and maintained	Director: Policy and Research
Legal Services	Percentage compliance with legislation	To monitor compliance in terms of line function and transversal legislation that business units need to adhere to in performing their function and provide support in respect of legal opinions, certification of policies, legal support and administrative services Current Decision of courts disseminated Remedial actions for non-compliance implemented	To ensure that all business units operate within the legal mandate of the Department and complies with legal prescripts affecting Provincial Government, Local Government and Traditional Affairs	Line Function and Transversal Legislation, Progress Reports from Business Units via System	Count the number of actions that business units have complied with divided by the total number of actions that are required to be complied with (as per Compliance System) and multiply by 100	Yes Non-Submission of progress by Business Units Reliance on and access to Compliance System Stability of Network	Output	Non-Cumulative	Quarterly	No	Department compliant with all line function legislation	Director: Legal Services
Legal Services	Percentage of Service Delivery Decisions compliant with PAJA	Updating the Administrative Decisions Register with input received from line function business units, monitor the implementation of decisions taken and conduct awareness campaigns via distribution of decisions via email and tabling at EXCO and MANCO. 1. Administrative decisions register updated 2. Decision implementation monitored	To ensure that decisions are compliant with the requirements of PAJA. To promote efficient and good governance, and create a culture of accountability, openness and transparency in the public administration or in the exercise of a public power or the performance of a public function, by giving effect to the	Decisions taken, PAJA requirements	Count the number of a service delivery decisions compliant with PAJA divide by the total number of service delivery decisions then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	Department compliant with PAJA requirements	Director: Legal Services

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		3. Awareness campaign conducted	right to just administrative action.									
Legal Services	Percent of cases completed within 90 days	Monitor compliance on completion of cases within the prescribed timeframe from DPSA from the day the hearing has been set	Ensure speedy administration of justice	Register of Reported cases, Reports from Presiding Officers	Count the number of cases completed within 90 days, then divide it by the total number of cases (completed and not completed), then multiply the total by 100	None	Output	Non-Cumulative	Quarterly	No	All reported cases investigated and completed with the timeframes stipulated by MPAT	Director: Legal Services
Corporate Communication	Number of Communication Strategies implemented	Implement the Communication Strategy to guide PR, Marketing and Media Liaison for the Department and the MEC. Drive the implementation of the departmental branding manual. Drive the implementation of the Local Government Communication System by supporting municipalities to establish and maintain fully functional Communication Units. Communicate 2 projects per departmental programmes per year highlight the work that this is undertaken. Implementation of the strategy will entail the following: 1. Communicate departmental programmes via internal magazine and website 2. Implementing a Proactive Media Management System (60 Speeches, 16 Opinion/Foreword/Letters Pieces, 60 Press Statements, 24 Media Alerts, prepared annually) 3. Monitoring Compliance with Departmental Branding Manual 4. Support Campaigns on Government priorities	The strategy guides the profiling of the MEC and the Department. To enhance the Corporate Identity of the Department. To strengthen municipal communication.	Branding Manual, Communication Strategy, Submissions/Input from Business Units, Research data	Count the number of Communication Strategies implemented	None	Output	Non-Cumulative	Quarterly	No	Effective communication and profiling of the Department	Director: Corporate Communication
Corporate Communication	Number of Local Government Communication Plans implemented	Implement the Local Government Communication Plan to ensure that communities informed of the Back to Basics programme. Support municipalities through the LGCF and provide guidance on resolutions taken at Lekgotla, Cabinet etc. Implementation of the Local Government Communication Plan will include the following:1. Implementation of the LG Back to Basics communication plan 2. Monitoring the functionality of Municipal Communication Units 3. Support Municipalities (through engagements with Local Government Communicators' Forum) to develop measures to effectively Communicate with communities	To ensure that municipalities implement the Back to Basics Communication Programme so that communities are informed.	Local Government Communication Plan, Local Government Back to Basics Communication plan	Count the number of Local Government Communication Plans implemented	None	Output	Non-Cumulative	Quarterly	No	Public is informed of developments and progress on Back to Basics	Director: Corporate Communication

PROGRAMME TWO: LOCAL GOVERNMENT

STRATEGIC OBJECTIVE	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
1.1. Improved functionality of Inter-Governmental Relations	Number of IGR Structures compliant with the IGR Framework	Improve functionality of IGR Structures and systems. • Cooperative decision making (including inter-municipal) • Coordinate and align budget priorities and policies • Coordination of service delivery issues outlined in the Integrated Provincial Service Delivery Plan. • Flow of information within and between government and communities • Prevention and resolution of conflict and disputes. • Coordination of the implementation of decisions taken.	Strengthen oversight and functionality of IGR structures (such as Minmec, Munimec, PCF, Municipal IGR fora.)	Assessment Tool, Agendas, IGR Framework, IGR Calendar, Terms of Reference.	Count the Number of IGR Structures functional in accordance with the IGR Framework.	Yes Lack of co-operation from IGR Structures	Output	Non-Cumulative	Annually	No	10 IGR structures fully functional within the Province	DDG: Local Government
2.1. Improved capacity of political and administrative governance	Number of municipalities capacitated in line with the Provincial Capacity Building Strategy	Capacitate municipalities in accordance to the Provincial Capacity Building Strategy. Coordinating the capacity initiatives for municipalities. Each stakeholder's capacity building initiatives must take guidance from the developed strategy, which will give guidance on how individual municipality's challenges are to be addressed.	To ensure that differentiated support is provided to each municipality based on its unique needs	Capacity Building Strategy, Input from Business Units at Consultation sessions, Annual Performance Plan	Count the number of municipalities capacitated in accordance to the provincial capacity building strategy	None	Output	Non-Cumulative	Annually	No	Improved municipal capacity	DDG: Local Government
2.2. Strengthened accountability of governance institutions	Number of municipalities achieving a clean audit opinion	Support municipalities to address all issues highlighted in the audit outcomes. This will be done through the development and coordination of the Audit Outcome Strategy.	To ensure sound financial management and reporting	Municipal Financial Reports Audit Outcome Strategy, Audit Reports Municipal Finance Business Unit CMET Tools	Count the number of municipalities achieving a clean audit opinion	Yes 1. Non responsiveness by municipalities 2. Incomplete and inaccurate municipal information	Output	Non-Cumulative	Annually	No	Strengthened capacity of municipalities to ensure efficient financial management, accountability, transparency and value for money	DDG: Local Government
2.3. Improved decision making of municipalities through citizen participation	Number of municipalities reporting back to their communities	Support municipalities in improving the functionality of ward committees as per municipal structures/systems act. Assist municipalities to enhance engagement of stakeholders and constant feedback in order to reduce service delivery protests.	To strengthen ward committee functionality and enhance community participation. Address the needs of communities	Ward Committee Attendance Registers, Ward Committee Minutes of Meetings, Councillor Ward Reports, Monitoring Template from municipalities.	Count the number of municipalities reporting back to their communities	None	Output	Non-Cumulative	Annually	No	All ward committees within the Province functional	DDG: Local Government

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Municipal Service Delivery: Local Government Specialists	Percentage of Service Delivery issues coordinated	Coordinate Departmental support to municipalities in order to resolve/unblock/address challenges that hamper service delivery. This will be implemented through the Local Government Champions/Specialists. Service Delivery refers to the functionality of the municipality not limited to the provision of infrastructure. On a quarterly basis the following activities will be undertaken to support municipalities with coordinated service delivery: 1. Visit 54 municipalities 2. A Service Delivery Report contain issues/challenges that municipalities are experiencing that are hampering service delivery is compiled and validated by DDG. 3. Responsive Support/Projects Plans are developed for issues raised. 4. Issues contained in the Municipal Service Delivery Report are integrated into the B2B Programme with an Action Plan 5. A Status Report is compiled 6. Coordinate and Facilitate the resolution of service delivery issues through the monitoring of the action plan and by channelling them to line function and monitor progress.	To coordinate service delivery and to dispose of the silo mentality in order to maximise impact at municipal level	Municipal visitation Reports	Count the number of service delivery issues coordinated divided by the total number of Service Delivery issues received then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	A coordinated approach in dealing with service delivery issues at all municipalities	Chief Director: Municipal Service Delivery
Municipal Service Delivery: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework.	Facilitate and co-ordinate information and decisions across the spheres of government through appropriate IGR structures. Support municipalities with functional District Inter-Governmental Relation structures and systems. Functionality refers to Section 26 (1 a-h and 2 a-b) and 27 of the IGR ACT 13 of 2005. Consideration of all these issues must be demonstrated.	To improve Inter-governmental relation in compliance with the IGR Framework Act to ensure the realisation of National, Provincial and Local Plans. This will accelerate the unblocking of service delivery issues. To give clear direction in respect of roles and responsibilities within District families.	Assessment Tool, Agendas, IGR Framework, IGR Calendar, Terms of Reference.	Count the Number of IGR Structures functional in accordance with the IGR Framework.	Yes Lack of co-operation from IGR Structures	Output	Non-Cumulative	Quarterly	No	10 IGR structures fully functional within the Province	Director: Inter-Governmental Relations
Municipal Service Delivery: Inter-Governmental Relations	Number of stakeholder engagement sessions held	To maintain a partnership with SALGA. To maintain a partnership with SALGA Bilateral Meeting held with SALGA. Municipal Structures participating in Provincial Government structures	To develop partnerships with strategic stakeholders in order to provide a high quality support to municipalities	Terms of Reference	Count the number of stakeholder engagement sessions held	None	Output	Cumulative Year End	Quarterly	No	A partnership with SALGA in place and maintained	Director: Inter-Governmental Relations
Municipal Service Delivery: Inter-Governmental Relations	Percentage of stakeholder MOUs formalised	Formalise MOUs with keystakeholders and monitor the implementation thereof	Ensure that formal relations with key stakeholders are maintained	MOUs	Count the number of stakeholder MOUs formalised divided by the total number of identified stakeholders then multiply by 100	None	Output	Non-Cumulative	Annually	Yes	Stakeholder MOUs formalised	Director: Inter-Governmental Relations

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Municipal Service Delivery: IDP Coordination	Number of municipalities supported with development of legally compliant IDP	"Support to municipalities in the development of the implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. A legally complaint IDP should be developed according to the requirements of applicable legislation AND MUST CONTAIN a spatially referenced (georeferenced) implementation plan for at least 3 years at a minimum of ward level spatially referenced. This links squarely with the Spatial Planning Directorate in Programme 3 where an SDF must contain a spatially referenced CAPEX budget. Municipal Finance and Municipal Performance input is needed on SDBIP Content refers to the appropriateness, alignment, relevance and ""smartness"" of the IDP. Compliance refers to the credibility framework. "	Municipalities developing community responsive IDPs within legislated framework	Municipal IDPs, PMS Reports, SDBIPS, Agendas of IGR/OSS and JDSF and minutes of meeting	Count the number of municipalities supported with development of legally complaint IDPs	Yes Political Instability Timeous Submission of IDPs with supporting documentation Outdated Sector Plans	Output	Non-cumulative	Quarterly	No	All municipalities develop legally compliant IDPs	Director: IDP Coordination
Municipal Service Delivery: IDP Coordination	Percentage of IDP implementation issues facilitated via the Joint Provincial Service Delivery Forum	A forum facilitating joint planning and implementation between sector departments and municipalities in line with IDP priorities.	Joint planning across the 3 spheres of government.	Terms of Reference; Minutes, Attendance Registers	Count the number of IDP implementation issues facilitated via the JPSDF divided by the total number of IDP implementation issues then multiply by 100	Yes Incorrect information submitted Structure of the Forum Incorrect Terms of Reference	Output	Non-cumulative	Quarterly	No	Functional Forum which addresses and resolves service delivery matters	Director: IDP Coordination
Municipal Service Delivery: IDP Coordination	Number of municipalities with ward based plans aligned to the IDP	Support municipalities with the development/review of ward based plans to ensure alignment to IDPs	To strengthen ward committee functionality and enhance community participation	NDP, PGDP, DGDP, SDG, OSS, Ward-based plans Municipal IDPs	Count the number of municipalities with ward based plans aligned to the IDP	None	Output	Cumulative Year End	Quarterly	No	Ward committees function in relation to ward based plans and improve community participation	Director: IDP Coordination
Municipal Service Delivery: IDP Coordination	Number of district shared services implemented	Support districts to maintain planning capacity in the form of District Development Planning Shared Services (DPSS) Implementation- Means 60% adherence to an agreed business plans	Municipalities will improve their development planning capacity and be more effective in implementing planning legislation	Monitoring Reports and Financial Reporting	Count the number district families participating in DPSS	Yes Lack of submission of reports and updated business plans Inability to transfer funds	Output	Non-cumulative	Quarterly	No	Improved planning capacity	Director: IDP Coordination
Municipal Service Delivery: IDP Coordination	Number of social cohesion and nation building programmes implemented	Support stakeholders through the implementation of the Provincial Social Cohesion and Moral Regeneration Strategy.	The SC conversations will allow for consultation of community members to create awareness and find solutions to social ills	Provincial Summit Resolutions.	Count the number of Social Cohesion and Nation Building programmes supported	None	Output	Non-Cumulative	Quarterly	No	Provincial and Local Houses implement Social Cohesion conversations	Director: LED – Special Initiatives

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Municipal Service Delivery: IDP Coordination	Number of District Traditional Leadership and Interfaith forums convened	Support Traditional and Interfaith Forums at District Level.	Coordination of interfaith to promote social cohesion and nation building	Interfaith Calendar	Count the number of District Traditional Leadership and Interfaith forums convened	None	Output	Cumulative Year End	Quarterly	No	All District Traditional Leadership and Interfaith forums convened	Director: LED – Special Initiatives
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalise performance management system	Assists municipalities to develop and implement PMS core components to manage institutional performance. Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Support will be provided through engagements, workshops and training. A municipality must by law establish a PMS that is in line with the priorities, objectives, indicators and targets contained in its IDP. Monitor 54 municipalities submission of validated internal quarterly performance reports to council	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001 By law municipalities are required to report on how well they are performing in delivering services. An effective PMS will provide the municipality with the information necessary to make intelligent decisions to improve performance.	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool Annual Municipal Performance Reports IDPs, SDBIPs, Stats SA census, AG Findings, COGTA Business Unit reports PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool	Count the number of municipalities with effective performance management systems	Yes Lack of submission of documents by municipalities Incomplete data	Output	Non - Cumulative	Quarterly	No	All municipalities implementing functional PMS	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Number of Section 47 Reports compiled as prescribed by the MSA	The report must: identify municipalities that under-performed during the year; propose remedial action to be taken; and Be published in the Provincial Gazette The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government. Municipal Performance Reports/Department Records on performance are assessed and verified for compliance. Provide feedback to municipalities on the assessment.	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance.	Annual Municipal Performance Reports Annual Financial statements SDBIPs Stats SA census AG Findings Cogta BU reports CMET Tool MSA Annual Municipal Performance Reports (section 46) and secondary data from sector departments	Count the number of Section 47 Reports compiled as prescribed by the MSA	Yes Lack of submission of documents by municipalities Incomplete data	Output	Non - Cumulative	Quarterly	No	Improved performance of Local Government in KZN	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Number evaluations conducted	Conduct evaluations on municipalities and provide them with recommendations to improve their administrative performance	To provide feedback that will assist municipalities to improve their administrative performance	IDPs AG FindingsCOGTA BU Reports	Count the number evaluations conducted	Yes Lack of submission of documents by municipalitiesI ncomplete data	Output	Non - Cumulative	Quarterly	No	Improved administrative performance of municipalities	Director: Municipal Performance, Monitoring, Reporting and Evaluation

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Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Number of municipalities complying with the single reporting mechanism	To enable the development of an integrated monitoring, evaluation and reporting system that will guide the provision of technical support to municipalities by various units within the Department. The tool must contain a minimum of 30 KPIs with thresholds and standards. CMET tools distributed with due dates for submission, Assessment of the CMET Tool, Verification of information with COGTA BU Units, conduct municipal visits and provide feedback.	There is a need for consistent and integrated set of key performance data on municipalities that brings together various pieces of information to form an integrated and holistic picture of the municipality. This will assist in crafting coordinated responses, be it in terms of support or other interventions	CMET Tool	Count the number of municipalities complying with the single reporting mechanism	Yes Lack of submission of documents by municipalities Incomplete data	Output	Non-Cumulative	Quarterly	No	Effective and efficient reporting system by municipalities	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Using the reporting mechanism, ensure the development and implementation of an automated performance management system that reflects the reporting of municipal information on dashboards for all municipalities. System is implemented through capturing and updating data as per the CMET Tool. Updating of District Profiles by circulating and receiving input from COGTA Business Units.	Assist in implementing a standardised performance management process; Provide mechanisms to monitor and evaluate the achievements against set Targets through dashboards; provide mechanisms for early warning signals of non-achievement of Targets	CMET Tool, BU Reports	Count the number of electronic dashboards implemented Count the number of validated district profiles	Yes Lack of submission of documents by municipalities Incomplete data	Output	Non-Cumulative	Quarterly	No	Improved municipal performance	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Report on the implementation of Back-to-Basics action plans by municipalities	Implement Back to Basic Action plans and monitor the performance of municipalities. Implement municipal support plans in 26 municipalities and monitor and sustain the performance of 35 municipalities. Coordinate all stakeholder's commitments and support interventions within the Back to Basics action plans and report thereon.	To categorise, resource and track monthly progress on issues (activities) identified in support plans of the priority municipalities. To make all stakeholders aware of the progress and issues needing attention. Performance will be monitored against the number of issues categorised, resourced and receiving attention in the support plan. Validation = evidence based, not mere municipal sign off. It also refers to sustaining and adapted monitoring practices in the remaining well performing municipalities	CMET Tool	Count the number of municipalities implementing Back to Basics Action Plans Count the number of reports on implementation of back to basics action plans by municipalities	Yes Lack of submission of documents by municipalities Incomplete data	Output	Cumulative Year End	Quarterly	No	Service delivery is enhanced through the implementation of support plans	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Percentage of COGTA issues resolved	Co-ordinate the provision of support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Reports from COGTA Business Units	Count the number of COGTA issues resolved, divide by the total number of issues falling within the targeted date, then multiply by 100	Yes Lack of submission of documents by business unitsIncomplete data	Output	Non-Cumulative	Quarterly	No	Department resolves all COGTA related issues raised at municipal level	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Service Delivery - Municipal Performance, Monitoring, Reporting and Evaluation	Percentage of Sector issues facilitated	Co-ordinate the facilitation for the response to sector B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Reports from Sector Departments and Business Units	Count the number of sector issues facilitated, divide by the total number of issues falling within the targeted date, then multiply by 100	Yes Lack of submission of documents by business units and sector departments Incomplete data	Output	Non-Cumulative	Quarterly	No	Sector Departments resolve all sector issues raised at municipal level	Director: Municipal Performance, Monitoring, Reporting and Evaluation
Municipal Governance & Administration	Percentage of municipalities with functional oversight structures	Support municipalities with functional municipal Oversight processes (processes refer to Section 80 Committees reporting to EXCO, EXCO Reporting to Council(in terms of Section 44 of the MSA) and other	To improve oversight capacity of municipalities	Notice of Meetings, Agendas, Minutes, Resolutions, Progress on Resolutions	Count the number of municipalities with Functional Oversight Structures divided by 54 and multiply by 100	Yes Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	Yes	All municipalities with improved oversight capacity through functional oversight structures	Directors: Municipal Governance and Administration

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		Section 79 Committees to Council Functionality = Quorate meetings convened as per the adopted calendar, Municipal Departments provide credible performance reports to Portfolio Committees, Administration compile resolution registers for monitoring,										
Municipal Governance & Administration	Percentage of municipalities supported to comply with local government legislation	Develop a Municipal Management Assessment Tool. The implementation of this tool to measure municipalities' compliance with local government legislation in respect of AG Requirements towards the achievement of a clean audit. Assess municipalities in terms of the Municipal Management Assessment Tool.	To strengthen the institutional capacity of municipalities by monitoring compliance with local government legislation	AG Audit Criteria	Count the number of municipalities supported to comply with Local Government Legislation divided by 54 and multiply by 100	Yes Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	Yes	All municipalities to comply with identified legislation	Director: Municipal Governance
Municipal Governance & Administration	Percentage of municipalities supported to comply municipalities complying with local government policies	The implementation of a monitoring mechanism to measure municipalities' compliance with municipal policies: 1. Municipal Delegations System (of Political Structures; Political Office Bearers, Municipal Managers and Chief Financial Officers) 2. Municipal S & T Policy 3. Recruitment policy 4. Leave Policy Monitored 5. Overtime Policy Implement Remedial Actions for non-compliance	To strengthen the institutional capacity of municipalities by monitoring compliance with local government policies	Approved Policies, Council Resolutions	Count the number of municipalities supported to comply with 5 identified Local Policies Legislation divided by 54 and multiply by 100	Yes Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	Yes	All municipalities to comply with identified local government policies	Directors: Municipal Governance and Administration
Municipal Governance & Administration	Number of draft standard by-laws developed to support the municipalities with their legislative competency	Review identified standard draft by-laws and promulgate after conducting consultations as per the legislative framework. 1. Cemeteries and Crematoria By-law 2. Credit Control By-law 3. Environmental health By-law 4. Municipal Parks and Recreational Grounds By-law 5. Sewerage By-law	To assist the capacity of municipalities to exercise their legislative competence	Draft By Laws from other stakeholders, Relevant enabling Legislation and regulations.	Count the number of standard draft by-laws developed	None	Output	Non-Cumulative	Quarterly	No	By laws in place in identified municipalities	Director: Municipal Governance
Municipal Governance & Administration	Number of municipalities supported to comply with MSA regulations on the appointment of senior managers	Support on a quarterly basis will include:1. 100% complete MM and S56 Appointment Reports received, responded to by the MEC within 14 days2. MM and S56 vacancy rate monitored3. Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the S54 & 56 positions.4. Develop a report on compliance of municipalities with the Regulations on appointment of senior management (S54A & S56).5. Assist and support municipalities through meetings and workshops to interpret and apply the Regulation where applicable. 6. Support municipalities who do not comply.100% MM and S56 Appointment Reports received, considered by the MEC within 14 daysMM and S56 vacancy rate monitored	To promote the appointment of competent and suitably qualified Senior Management	Municipal reports on compliance in terms of Municipal Systems Act Regulations 2014	Count the number of municipalities supported	Yes Lack ofco-operation from municipalities	Output	Non-Cumulative	Quarterly	No	Improve institutional and administrative capability in all municipalities to effectively perform and deliver services	Director: Municipal Administration

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
Municipal Governance & Administration	Number of municipalities supported to achieve the 50/50 representation of women in Section 56 posts	Municipalities guided to achieve the 50/50 representation of women in S56 (senior management positions). Through workshops/meetings/training engage with municipalities on the policy framework.	Responding to non- sexist society and ensure the achievement of the 50/50 equity targets for women in senior management	National Gender Policy Framework, Municipal quarterly reports on implementation of the national gender policy framework and/or the Public Service Commission reports and/or the employment equity plan.	Count the number of municipalities supported to achieve the 50/50 representation of women in Section 56 posts	Yes Lack of maintaining the gender disaggregation or inaccurate information provided by municipalities	Output	Non-Cumulative	Annua	No	All municipalities achieve the 50/50 representation of women in senior management to promote gender equity	Director: Municipal Administration
Municipal Governance & Administration	Percentage of municipalities under administration monitored for improvement	Monitor all aspects of municipalties under administration and provide support in areas where they are struggling	Improve the functionality of municipalities under administration	Monitoring questionnaires	Count the number of municipalities under administration monitored divided by the total number of municipalities under administration then divided by 100	None	Output	Non-cumulative	Annually	Yes	All municipalities under administration with improved functionality	Directors: Municipal Governance
Municipal Governance & Administration	Percentage of Municipal Governance and Administration COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Municipal Governance and Administration COGTA B2B issues resolved, divide by the total number of Municipal Governance and Administration COGTA B2B issues falling within the targeted date, then multiply by 100	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Municipal Governance and Administration COGTA B2B issues raised at municipal level resolved	Directors: Municipal Governance and Administration
Municipal Governance & Administration – Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	"Maintenance of MSA Section 81(2) Notice by reporting vacancies and facilitating the filling of vacancies, provide quarterly reports on the actual attendance of traditional leaders in the Municipal Councils. Tracking and reporting on the status of Ubukhosi existence in the other two municipalities will be done. Lobby support for service delivery projects. Supporting DIGR Structures to engage with Traditional Leaders. Monitor the progress on decisions and resolutions taken at IGR Structures and Municipal Council Meetings. 100% of participation issues facilitated 10 District IGR Structures supported in relation to participation of traditional leaders in municipalities Decisions and resolutions monitored"	Complementing representative government with a system of participatory governance for sustainable service delivery and development in traditional communities. To ensure that the objectives of the White Paper of Local Government and related legislation are realised.	Attendance registers from municipalities, Letters of newly recognised traditional leaders, Section 81	Count the number of municipalities with the participation of traditional leaders Total number of participation issues facilitated divided by the total number of participation issues received/detected then multiply by 100	Yes Lack of co-operation from municipalities in submitting registers Access to recognition letters	Output	Non-cumulative	Quarterly	No	Improve the participation of traditional leaders in municipalities	Director: Synergistic Partnerships

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Municipal Governance & Administration – Synergistic Partnerships	Percentage of Synergistic Partnerships COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Synergistic Partnerships COGTA B2B issues resolved, divide by the total number of Synergistic Partnerships COGTA B2B issues falling within the targeted date, then multiply by 100	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Synergistic Partnerships COGTA B2B issues raised at municipal level resolved	Director: Synergistic Partnerships
Municipal Governance & Administration – Municipal Forensics	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or Tracking on a regular basis, the cases reported in municipalities, whether they are being processed.	To strengthen and support municipalities with anti-fraud and corruption measures. To ensure coordination of all anti-corruption activities towards eradication of fraud	Assessment Survey, Findings from assessment, Support Plan Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures, Anti-Corruption Strategy	Count the number of municipalities monitored on the extent to which anti-corruption measures are implemented	Yes Municipal responses to assessment	Output	Non-Cumulative	Quarterly	No	Anti-corruption measures implemented in all municipalities	Director: Forensic Auditing
Municipal Governance & Administration – Municipal Forensics	Percentage of fraud, corruption and maladministration cases investigated (Including NACH Cases)	Monitoring of the investigation of fraud, corruption and maladministration cases in municipalities	To ensure consequence management for fraud, corruption and maladministration	Investigation database, NACH Database, MEC approval where applicable	Count the number of reports on maladministration, fraud, and corruption investigated Count the number of maladministration, fraud and corruption cases investigated divided by the number maladministration, fraud and corruption cases received, then multiply by 100	None	Output	Non-Cumulative	Quarterly	No	All fraud, corruption and maladministration cases investigated and appropriate action taken	Director: Forensic Auditing
Municipal Governance & Administration – Municipal Forensics	Number of municipalities supported with the review of fraud risk registers	Support municipalities to review fraud risk registers and to ensure credible fraud risk registers	To eliminate Fraud within municipalities	Fraud Risk Registers	Count the number of municipalities supported to review fraud risk registers	None	Output	Cumulative Year End	Quarterly	No	Municipalities have credible fraud risk registers in place	Director: Forensic Auditing
Municipal Governance & Administration – Municipal Forensics	Percentage of COGTA forensic investigation recommendations monitored	Monitoring of the implementation of tabled recommendations on a quarterly basis	Ensure that municipalities implement forensic reports	Feedback from municipalities	Count the number of recommendations monitored divided by the total number of tabled recommendations then multiply by 100	Yes Lack of co-operation by municipalities Non-implementation of recommendati ons	Output	Non-Cumulative	Quarterly	No	All recommendations being implemented	Director: Forensic Auditing

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Municipal Governance & Administration – Municipal Forensics	Percentage of Municipal Forensics COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Municipal Forensics COGTA B2B issues resolved, divide by the total number of Municipal Forensics COGTA B2B issues falling within the targeted date, then multiply by 100	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Municipal Forensics COGTA B2B issues raised at municipal level resolved	Director: Forensic Auditing
Municipal Finance	Number of municipalities assessed on budget allocated to capital infrastructure(new constructions, maintenance and operation)	Analyse final approved municipal budgets and determine allocation to Capital infrastructure. Compile consolidated schedule and report on percentage budgetary allocation to capital infrastructure..	To determine investment in service delivery priorities	Municipal Final Budgets	Count the number of municipalities assessed on budget allocation to capital infrastructure (new constructions, maintenance and operation)	Yes 1. Municipalities budgets may not be complete with the relevant information for the calculations to be computed 2. Non submission of budgets by municipalities	Output	Non-cumulative	Quarterly	No	Municipalities allocate funding to capital infrastructure	Director: Municipal Finance
Municipal Finance	Number of municipalities assessed on municipal expenditure allocated to capital infrastructure spent (New constructions, Maintenance and Operation)	1. Determine actual capital infrastructure expenditure from grants and own revenue spent on new construction, maintenance and operations per municipality and compile a consolidated schedule and report. (Audited 17/18 FY) 2.Compile consolidated schedule and report on capital infrastructure projects funded from municipal grant (MIG and MWIG) and own revenue allocations (quarterly)	Timely implementation of capital projects and adequate expenditure on conditional grants for infrastructure	1. Budget analysis Report (indicator above re- allocations) 2. Grants Registers/Reconciliations 3. Section 71 reports 4. Audited Annual Financial Statements 5. CMET Tools	Count the number of municipalities assessed on municipal expenditure allocated to capital infrastructure spent (New constructions, Maintenance and Operation) Actual Capital Infrastructure Expenditure divided by Total Capital Infrastructure Allocation Multiplied by 100	Yes 1. Lack of approved municipal procurement plans and operations & maintenance plans 2. Non responsiveness by municipalities 3. Incomplete and inaccurate municipal information	Output	Non-cumulative	Quarterly	No	Municipalities spend funding allocated to capital infrastructure	Director: Municipal Finance
Municipal Finance	Percentage of public sector expenditure spent in accordance to the municipal IDP	1. Assess Municipal IDPs to identify specific Public Sector allocations within the IDP (Provincial and National allocations)2. Categorise and collate information on public sector allocations reflected in municipal IDPs and compile consolidated schedule3. Confirm municipal budgetary allocations on public sector allocations4. Report on spend against allocationsAssessment of 54 Municipal Draft IDPs (19/20)	To assess whether public sector expenditure is in accordance with the needs of the community as defined in a municipal IDP	1. Municipal IDPs 2. Municipal Budgets 3. Municipal Annual Reports 4. Annual Financial Statements	Percentage Funded Projects: confirmed Budgeted Allocation/IDP Allocation X 100 Percentage Spent: Amount Spent off Budgetary Allocation /IDP Allocation X 100 1. Sum of allocations by National and Provincial Sector Departments as reflected on municipal IDPs and categories defined 2. Confirm IDP capital project allocations on budgets per municipality and sum totals per sector/department	Yes 1. Municipal IDPs vague/incomplete 2. Sector Department allocations not included in municipal IDPs 4. Figures not included in IDPs 3. Municipal expenditure not reported in accordance with allocations 4. Incomplete and inaccurate municipal information	Output	Non-Cumulative	Annually	No	Public sector expenditure is in line with community as defined in the IDP	Director: Municipal Finance

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					(National and Provincial) 3. Compare IDP allocation to budgetary allocation and compute percentage spent in accordance with IDP							
Municipal Finance	Number of municipalities supported to reduce Government debt	Provincial Co-ordinating Forum on Government Debt Convened to reduce Government Debt This debt excludes ITB Debt.	To support municipalities to reduce outstanding Government debt.	Minutes, Agendas and documents from Revenue and Debt Steering Committees and Provincial Co-ordinating Forum on Government Debt.	Count the number of municipalities supported to reduce Government debt	Yes 1. Non responsivenes s by municipalities 2. Incomplete and inaccurate municipal information	Output	Cumulative Year end	Annually	No	Municipalities improve their financial status through revenue management and debt collection	Director: Municipal Finance
Municipal Finance	Number of municipalities supported to reduce consumer debt	Support municipalities to reduce consumer debt by: assessing municipal policies, procedures and systems for debt management.	Reduction in Provincial Consumer Debt	Audited AFS, Municipal Policies/ documents	Count the number of municipalities supported to reduce consumer debt	Yes 1. Non responsivenes s by municipalities 2. Incomplete and inaccurate municipal information	Output	Non-Cumulative	Quarterly	No	Municipalities improve their financial status through revenue management and debt collection	Director: Municipal Finance
Municipal Finance	Number of municipalities supported to implement indigent policies	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework. Analyse the indigent policies of municipalities and communicate recommendations for improvement and implementation through workshops and meetings and or written communique. Ensure the review of allocation of minimum free basic water	Provision of free basic services to indigent households	Municipal quarterly reports on implementation of the indigent policy framework.	Count the number of municipalities supported to implement indigent policies	Yes Inadequate data from reports submitted	Output	Cumulative Year End	Quarterly	No	Municipalities implementing indigent policies	Director: Municipal Finance
Municipal Finance	Number of municipalities guided to comply with the MPRA	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA). This will be done by assessing municipal rates policies, by-laws, rate randage and other related matters. • Advise municipalities on compliance with regards to the MPRA • Make recommendations to non-compliant municipalities on corrective measures • Facilitate the establishment and effective functioning of Valuation Appeal Boards. MPRA Compliance Schedule updated 1 Report submitted on compliance with MPRA in terms of section 81 of the MPRA	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.	Count the number of MPRA steering committee meetings convened and correspondence issued to municipalities providing guidance to comply with MPRA	Yes 1. Non responsivenes s by municipalities 2. Incomplete and inaccurate municipal information	Output	Non-Cumulative	Quarterly	No	Municipalities comply with critical aspects of the MPRA and its regulations	Chief Director: Municipal Finance
Municipal Finance	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Report prepared by MEC in accordance with section 131 of the MFMA and submitted to the Provincial Legislature	Legislative Compliance in terms of the MFMA.	Municipal Annual and oversight Reports	Count the number of Reports produced	None	Output	Non-cumulative	Annually	No	A report submitted which reflects the state of municipal finances in terms of Section 131 of	Chief Director: Municipal Finance

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											the MFMA	
Municipal Finance	Number of municipalities supported towards the achievement of clean audits	Annual report on achievement of clean audits by municipality's Quarterly report on financial management per municipality (54). Municipalities to improve their previous financial year audit status i.e. Movement from: Disclaimer/Adverse to qualified, Qualified to unqualified, Unqualified to clean audit and Maintenance of clean audit (Based on the 18/19 Audit Outcomes) Report on irregular expenditure produced on a quarterly basis MEC engagement session with municipalities with negative audit opinions conducted Provide support to identified muncipalities on financial reporting including 1 or more of the following processes: a) Review of interim financial statements b) Review of annual financial statements c) Review of financial reconciliations d) Preparation of financial reconciliations e) Preparation of financial statement components and notes f) Review of internal financial reporting processes and assistance with addressing weaknesses identified.	To ensure sound financial management and reporting	Municipal Financial Reports Audit Outcome Strategy, Audit Reports Municipal Finance Business Unit CMET Tools	Count the number of municipalities supported towards the achievement of clean audits	Yes 1. Non responsiveness by municipalities 2. Incomplete and inaccurate municipal information	Output	Non-cumulative	Quarterly	No	Strengthened capacity of municipalities to ensure efficient financial management, accountability, transparency and value for money	Director: Municipal Finance
Municipal Finance	Number of municipalities with functional audit committees	Municipal Audit Committee in place and functional in accordance with section 166 of the MFMA. Support provided in terms of attendance at Audit Committee Meetings, Analysis of minutes to confirm compliance with Section 166 of MFMA in targeted municipalities 54 municipalities assessed on achievement of functional Audit Committees	To strengthen the municipal council oversight responsibility.	Agendas, Minutes and reports of Municipal Audit Committee Meetings	Count the number of municipalities with functional Audit Committees	Yes 1. Non responsiveness by municipalities 2. Incomplete and inaccurate municipal information	Output	Non-cumulative	Quarterly	No	All municipal Internal Audit Activity and Audit Committees are functional in terms of the MFMA section 165 and 166	Director: Municipal Finance
Municipal Finance	Percentage of Municipal Finance COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Municipal Finance COGTA B2B issues resolved, divide by the total number of Municipal Finance COGTA B2B issues falling within the targeted date, then multiply by 100	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Municipal Finance COGTA B2B issues raised at municipal level resolved	Director: Municipal Finance

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Public Participation	Number of municipalities supported to maintain functional ward committees	Remedial actions implemented in Municipalities with non-functional ward committees 1 Report on 870 ward committees community report back meetings convened by Councillors To support the maintenance of functional ward committees and implementation of intervention plans for non-functional ward committees Functionality refers to: 1. Ward Committee Meetings held 2. Ward committee meetings chaired by the Ward Councillor 3. 50% +1 Quorum at Ward Committee Meeting 4. Community Feedback Meetings 5. Reports submitted by ward committee 6. Submission of ward reports on planned activities Strengthening community feedback mechanisms by municipal councillors Assist municipalities in developing a schedule of community feedback meetings and monitor the implementation thereof. (Convened by Councillors in each ward per quarter). Facilitate stakeholder meetings where there is lack of participation between ward committees, councillors, speakers and community members. Ward Councillor Functionality Criteria. Support municipalities to maintain functional ward committees in line with national functionality criteria: • Number of ward committee management meetings held and percentage attendance by members. • Number of community meetings organized by the ward committee and percentage attendance by the ward community. • Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council's various line/ service functions and their impact on the ward. • Number of door-to-door campaigns and for interactions with sub structures including street committees Support includes: • Assess with a functionality tool; and/or • Hold monthly and quarterly meetings; • Provide functionality indicator	Section 73(4)of the Municipal Structures Act requires Municipalities to make administrative arrangements to perform their function and exercise their powers effectively. Deepen democracy and communication between communities and local government. Supports the realisation of Pillar 1 of the B2B Programme. To strengthen ward committee functionality and enhance community participation	Ward Committee Attendance Registers, Ward Committee Minutes of Meetings, Councillor Ward Reports, Monitoring Template from municipalities.	Count the number of municipalities supported to maintain functional ward committees	None	Output	Non-cumulative	Quarterly	No	All ward committees within the Province functional	Director: Public Participation

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		template; • Provide municipalities with generic template on /off ward operational plans; • Monitor implementation of ward operational plans • Conduct workshops										
Public Participation	Number of municipalities supported on the implementation of ward operational plans	Functionality of ward committees in relation to the implementation of ward operational plans in municipal wards that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc. to be addressed) Monitor implementation of ward operational plans by municipalities. Conduct workshops to capacitate municipalities/ward committees on development and implementation of ward operational plans.	To strengthen ward committee functionality and enhance community participation. Address the needs of communities	Ward level operational plans, Assessment tool	Count the number of municipalities supported on the implementation of ward operational plans	None	Output	Non-cumulative	Quarterly	No	Structured ward committee operations which improves the accountability of ward committees and municipal structures to the communities they serve	Director: Public Participation
Public Participation	Percentage Sectoral Parliament Resolutions implemented	Monitor the implementation of resolutions, by relevant business units, taken at Women's, Youth, Workers, Senior Citizens and Disability Parliaments related to COGTA.The following Sectoral Parliament COGTA Resolutions will be monitored quarterly:1. 100% Women's Parliament resolutions2. 100% Youth Parliament resolutions3. 100% Senior Citizens Parliament resolutions4. 100% Disability Parliament resolutions5. 100% Workers Parliament resolutions	To ensure that interventions required by COGTA are implemented in order to address/respond to issues raised by communities	Resolutions	Count the number of Sectoral Parliament issues implemented divided by the Total number of Sectoral Parliament issues the multiply by 100	None	Output	Non-cumulative	Quarterly	No	Community issues are addressed	Director: Public Participation
Public Participation: CDWP	Number of municipalities supported to respond to community concerns	Relates to the establishment of processes to register and respond to community concerns. Support entails - development of guidelines on municipal complaints management and capacity building on the guidelines, develop support plans and remedial actions for non-compliant municipalities. Feedback to communities monitored on concerns received	To ensure a structured two way communication between Municipalities and communities on service delivery concerns to act as an early warning system to address issues at an early stage. To ensure that municipalities address community concerns.	B2B Questionnaires, Database on community concerns	Count the number of municipalities supported to respond to community concerns	None	Output	Non-Cumulative	Quarterly	No	Functional complaints management system that shows ward level information	Director: CDWs
Public Participation: CDWP	Number municipalities with functional rapid response teams in line with the Rapid Response strategy	Monitor the functionality of municipal Rapid Response Teams in line with the MRRT Functionality Tool. Implement remedial actions in non-functional municipal rapid response teams. Engage DCSL to reconcile database in respect of service delivery/public protests within the province. Remedial action implemented in non-functional rapid response teamsDepartmental database on service delivery protests reconciled with Department of Community Safety and LiaisonFeedback to communities on petitions received monitored	To strengthen the institutional and administrative capacity of the municipalities to deal service delivery/public protests.	Rapid Response Strategy, Media, Memos from protest organisers, Information from CDWs	Count the number of municipalities with Rapid Response Teams	None	Output	Non-Cumulative	Quarterly	No	Improved rate of response to community concerns by municipalities	Director: CDWs

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Public Participation	Percentage of Public Participation COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Public Participation COGTA B2B issues resolved, divide by the total number of Public Participation COGTA B2B issues falling within the targeted date, then multiply by 100	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Public Participation COGTA B2B issues raised at municipal level resolved	Directors: Public Participation & CDWS
Capacity Building	Number of provincial capacity building strategies monitored	Coordinating the capacity initiatives for municipalities and Traditional Institutions. Business Units are responsible for the implementation of the Capacity Building plan and are required to report progress and submit evidence on a quarterly basis to reflect achievements aligned to the Capacity Building Plan. Each stakeholder's capacity building initiatives must take guidance from the developed strategy, which will give guidance on how individual municipality's and traditional institutions challenges are to be addressed.	To ensure that differentiated support is provided to each municipality based on its unique needs	Capacity Building Strategy, Input from Business Units at Consultation sessions, Annual Performance Plan	Count the provincial capacity building strategies monitored	None	Output	Non-Cumulative	Quarterly	No	Improved municipal and traditional institution capacity	Director: Capacity Building Strategy
Capacity Building	Number of capacity building interventions conducted	Implement capacity building programmes (Interventions) for municipalities, traditional institutions and municipal institutions (soft skills and accredited training) to enable them to fulfil their governance obligations. The intervention also identities strategic partners to support COGTA's capacity building programme to support municipalities and traditional institutions. Capacity Building for municipal officials entails - Training programmes specifically targeting municipal officials Capacity Building for municipalities entails - training programmes for councillors Capacity Building for traditional institutions entails - training programmes for Amakosi and TC Officials.	Institutionalise capacity building for municipalities and traditional institutions so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations.	Capacity Building Plan, Councillor Skills Audit Report, LGSETA Sector Skills Plan	Count the number of capacity building interventions conducted	None	Output	Non-Cumulative	Quarterly	No	Strengthened capability and ability of officials in municipalities and traditional institutions accomplish their governance responsibilities	Director: Capacity Building – Operations and Implementation
Capacity Building	Number of skills audits conducted on all municipalities	Conduct an analysis of skills required in municipalities against the skills identified during the audit process.	To identify the skills that municipalities currently have and those that are still required.	Questionnaires, Municipal Establishments	Count the Number of skills audits conducted on all municipalities	None	Output	Non-Cumulative	Annualy	Yes	Skills audits conducted on all municipalities	Director: Capacity Building – Operations and Implementation
Capacity Building	Percentage of Capacity Building COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Capacity Building COGTA B2B issues resolved, divide by the total number of Capacity Building COGTA B2B issues falling within	**Yes** Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Capacity Building COGTA B2B issues raised at municipal level resolved	Directors: Capacity Building – Strategy and Operations and Implementation

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					the targeted date, then multiply by 100							

PROGRAMME THREE: DEVELOPMENT AND PLANNING

STRATEGIC OBJECTIVE	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
2.1. Improved capacity of political and administrative governance	Percentage of development applications processed within time norms	Support municipalities to meet the time norms for processing of development applications. Monitoring all municipalities with respect to Development Administration processes and procedures so that they can meet the time norms for processing applications as stipulated in applicable legislation.	Improve the response time for processing of development applications	Development applications, Municipal Development Compliance and Monitoring Template Decisions of finalised applications	Total number of applications in the Province that have complied divided by the Total number of the applications received in the Province then multiply the result by 100	Yes Capacity constraints at municipalities Lack of co-operation from municipalities	Output	Non-Cumulative	Annually	No	All municipalities meet the time norms for processing development applications	DDG: Development and Planning
3.1. Strengthened Sectoral Development	Number of District Agencies functional	District Agencies to driving LED and investment	To establish special purpose vehicles to support with implementation of high impact LED initiatives	Site Visit Reports, Attendance Registers, Functionality Frameworks, DDA Policies	Count the number of districts supported	Yes Lack of co-operation from District Agencies	Output	Non-Cumulative	Annually	No	District Agencies effectively drive LED	DDG: Development and Planning
3.2. Improved government led job creation programmes	Number of employment opportunities created through the Expanded Public Works Programme	Create/maintain jobs through the implementation of COGTA funded programmes. Monitoring and verification of work opportunities created which include site visits to where projects are being implemented.	Ensuring that COGTA programmes are labour intensive and create job opportunities. To provide employment to alleviate poverty and promote community development and social cohesion.	Project reports/ implementation plans, Site Visit Reports	Count the number of employment opportunities created and verified	None	Output	Non-Cumulative	Annually	No	Job Creation through the EPWP	DDG: Development and Planning
4.1. Improved coordination of service delivery	Number of Infrastructure IGR Forums functional	Joint initiative to deliver basic services. District and Provincial Fora convened to integrate water, sanitation and electricity service delivery efforts for the Province	Coordinated Service Delivery	Input/Initiatives received from stakeholders, IGR Framework Act	Count the number of Infrastructure IGR Forums functional	None	Output	Non-Cumulative	Annually	No	Infrastructure Coordinating Forums functional	DDG: Development and Planning
5.1. Improved Spatial hierarchy of services	Number of Municipalities with SDFs aligned to Provincial Spatial Planning Guidelines	Align SDFs of municipalities with Spatial Planning Guidelines including(SDGS, Vision 2063, NDP, IUDF and PGDP) • Reforms to the current planning system for improved co-ordination. • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. • Introduce spatial development framework and norms, including improving the balance between location of jobs and people; and • Provide incentives for citizen activity for local planning and development of spatial compacts. • Support the review of the Provincial SDF • Assist and monitor municipal implementation of Projects identified in the Densification Frameworks	Improve the spatial location of services in line with Provincial Spatial Planning	Municipal SDFs, SPLUMA Provisions, MSA Regulations, IDPs, Sector Plans	Count the number of Municipal SDFs aligned with Provincial Spatial Planning Guidelines	Yes Availability of Reviewed SDFs Lack of dedicated municipal SDF Staff Financial resources	Output	Non-Cumulative	Annually	No	All SDFs aligned with SPLUMA Provisions	DDG: Development and Planning
6.1. Increased Adaptation to Climate Change impacts	Number of municipalities with Disaster Management included in the IDP	Internalise Disaster Management Planning in relevant structures. Facilitate and assist municipalities to factor disaster management in the municipal IDP together with budget.	Climate change is factored into planning and development processes	Municipal IDPs	Count the number of municipalities with include Disaster Management included in the IDP	None	Output	Non-Cumulative	Annually	No	All municipalities include Disaster Management in the IDP	DDG: Development and Planning

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Spatial Planning	Number of municipalities supported to implement Land Use Schemes	Facilitate the preparation and monitor implementation of Land Use Management Systems by municipalities. Support includes: development of Single Land Use Schemes, development of terms of reference for scheme development and financial support	This indicator is fundamental to achieve legal compliance with SPLUMA.	Land Use Surveys, Audits, Zoning Maps	Count the number of municipalities supported to implement Land Use Schemes	Yes Reliance on a secondary source to provide information. Information is historic	Output	Non-Cumulative	Quarterly	No	Effective spatial planning and land use management schemes are applied across the Province	Director: Spatial Planning
Spatial Planning	Number of Traditional Master Settlement Plans developed	Plans will be drafted in consultation with Amakosi to achieve orderly planning in rural areas. Plans to be approved by identified Amakosi.	Plans aim to improve land use management thereby improving the quality of life in rural areas	Community Needs, Stats SA data, IDP, SDF, Planning documents	Count the number of plans developed	None	Output	Non-Cumulative	Quarterly	No	Effective spatial planning and land use management system applied across the Province	Director: Spatial Planning
Spatial Planning	Number of nodal development plans developed to promote growth of small towns	Support municipalities to develop nodal plans for new towns and to accommodate growth in small town nodes Support includes: financial transfers to identified municipalities and technical support provided to teams appointed to undertake development of nodal plans	The purpose Is to attract investment in new towns, hence create more employment to enhance the economy	PGDP, PGDS, PSEDS, PEMP, Spatial Equity Norms and Standards Framework, Inkululeko Development Project Criteria	Count the number of nodal development plans/strategies developed to promote growth of new/small towns	None	Output	Non-Cumulative	Quarterly	No	Identified municipalities with nodal plans in place	Director: Spatial Planning
Spatial Planning	Number of Corridor Plans Developed	Support the development of specific corridor plans to inform catalytic projects for implementation. Support entails transfer of funding, development of corridor plans and monitoring the development of the plan.	Ensure catalytic projects are aligned across municipal boundaries	PGDP, PGDS, PSEDS, PEMP, Spatial Equity Norms and Standards Framework, Inkululeko Development Project Criteria, Municipal SDFs and IDPS, Detailed sector plans	Count the number of corridor plans developed	None	Output	Non-Cumulative	Quarterly	No	1 Corridor Plan developed	Director: Spatial Planning
Spatial Planning	Percentage of Spatial Planning COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Spatial Planning COGTA B2B issues resolved, divide by the total number of Spatial Planning COGTA B2B issues falling within the targeted date, then multiply by 100	Yes Lack of submission of documents by business units Incomplete data	Output	Non-Cumulative	Quarterly	No	Spatial Planning COGTA B2B issues raised at municipal level resolved	Director: Spatial Planning
Development Information Services	Percentage of incidents data mapped	Relates to the mapping of all reported incidents	Relates to the mapping of all reported incidents including incidents with early warning messages reported. Mapping of Vulnerable areas - Vulnerable areas relates to settlements on flood lines and areas susceptible to mud slides	Disaster Management beneficiary list	Total number of incidents that have been mapped, divide it by the total number of incidents received, multiply by 100	Yes Unavailability of the beneficiary list, Incomplete beneficiary list, Quality of information captured	Output	Non-Cumulative	Quarterly	No	All reported disaster incidents mapped	Director: DIS

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Development Information Services	Percentage of adopted municipal schemes in the Province mapped	Relates to the adopted municipal schemes that have been mapped in the Province	Relates to the adopted municipal schemes that have been mapped in the Province	Spatial Planning municipal schemes compliance report	Total Number of municipal schemes mapped, divide it by the total number of municipal schemes adopted, then multiply by 100	Yes Unavailability of the Spatial Planning municipal schemes compliance report	Output	Non-Cumulative	Quarterly	No	Mapping of all adopted municipal schemes in the Province	Director: DIS
Development Information Services	Percentage of PGDP Projects mapped	Relates to the mapping of PGDP projects. These projects include but is not limited to where investment is made, expenditure against the IDPs, infrastructure projects are undertaken etc.	Relates to the mapping of PGDP projects. These projects include but is not limited to where investment is made, expenditure against the IDPs, infrastructure projects are undertaken etc.	Municipal Finance Records, Infrastructure Records, Planning Records	Count the number of PGDP projects mapped, divide it by the total number of projects implemented received then multiply by 100	Yes Unavailability of data from business units as well as the location of implemented projects	Output	Non-Cumulative	Quarterly	No	Mapping of all PGDP Projects in order to reflect where investment is taking place in KZN	Director: DIS
Development Information Services	Number of municipalities supported with MPRA implementation	Relates to the maintenance of the municipal valuation rolls	Relates to the maintenance of the municipal valuation rolls	Surveyor General Office approved cadastral layers, Deeds ownership information	Count the number of municipalities supported with updated property registers.	Yes Unavailability of source date	Output	Non-Cumulative	Quarterly	No	Municipalities provided with updated property registers	Director: DIS
Development Information Services	Number of municipalities supported with GIS units functionality	Relates to supporting municipalities to establish/maintain functional GIS Units	Relates to supporting municipalities to maintain functional GIS Units. Support entails implementation of the support plans developed based on the findings from the Status Quo Assessment.	Municipal Establishments	Count the number of municipalities with functional GIS units	No	Output	Non-Cumulative	Quarterly	No	10 Districts with functional GIS units	Director: DIS
Land Use Management	Percentage of development applications that meet time norms for processing	Monitoring all municipalities with respect to Development Administration processes and procedures so that they can meet the time norms for processing applications as stipulated in applicable legislation.	To achieve legislative compliance with respect to processing of development applications and improve municipal service delivery	Development applications, Municipal Development Compliance and Monitoring Template Decisions of finalised applications	Total number of applications in the Province that have complied divided by the Total number of the applications received in the Province then multiply the result by 100	Yes Capacity constraints at municipalities Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	No	All municipalities meet the time norms for processing development applications	Director: Land Use Management
Land Use Management	Number of municipalities supported with the implementation of SPLUMA	Support municipalities on the effective implementation of SPLUMA. The support is directed to the five structures: Appeals Authorities, Appeals Registrar, Municipal Planning Tribunals, Municipal Planning Registrar and the Municipal Planning Authorising Officers. There are 23 Municipal Planning Tribunals in the province. Municipalities assisted to comply with SPLUMA through reviewing of SDF's, Land Use Management schemes, By-laws, regulations and capacity buildings Support will be training sessions directed at the five structures and monitoring of municipal SPLUMA functionality.	To achieve compliance with new legislation, ensure legitimacy of municipal planning institutions and structures and improve municipal service delivery	Legislation Training Manuals Standard Operating Procedures	Count the number municipalities supported with the implementation of SPLUMA	None	Output	Cumulative Year End	Quarterly	No	Municipalities implement and are compliant with SPLUMA	Director: Land Use Management

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Land Use Management	Number of municipalities capacitated on Development Administration	Build the capacity of municipalities with respect to various aspects of development administration on an ongoing basis. Issues identified by sections with the directorate in their engagements with municipality's particularly the Development Compliance Monitoring are aslo addressed through remedial action as and when they arise. Capacity Building will entail: 1. Amendment processes(General Plan and Applications) 2. Site Inspection and Public Hearing Processes 3. Registration Processes 4. Drafting Conditions of Establishment This will be spread out across the financial year.	To improve the integrity of development planning decisions within municipalities	Legislation policies, Training Manuals Standard Operating Procedures	Count the number of municipalities capacitated on development administration	None	Output	Non-Cumulative	Quarterly	No	Municipalities capacitated on Development Administration	Director: Land Use Management
Land Use Management	Number of municipalities supported with the Formalisation of Towns	Support municipalities in unlocking development potential of identified towns by conducting Land Audits, Land Rights investigations, preparing of working plans and preparation of general plans as legislation requires.	This indicator is fundamental to improve economic development and infrastructure development of rural towns through formalisation.	Deeds Office data, Surveyor General Office data, DIS Mapping, Municipal data, Indigenous Knowledge	Count the number of municipalities supported with the formalisation of towns	None	Output	Cumulative Year End	Quarterly	No	Development potential of identified rural towns unlocked	Director: Land Use Management
Land Use Management	Number of Provincial Development Norms and Standards developed	Development of Norms and standards to assist decision making in terms of the Planning Development Act as well as SPLUMA.	The norms and standards are a tool to standardize decision making in respect of development administration in the Province.	Literature, Legislation, Sector Based Norms and Standards, Indigenous knowledge, Planning Policies	Count the number of Provincial Development Norms and Standards developed	Yes Unavailability of National Development Norms and Standards to use as a benchmark	Output	Non-Cumulative	Quarterly	No	Provincial norms and standards developed	Director: Land Use Management
Land Use Management (TLA)	Percentage of received boundary description requests attended to	Each Traditional Institution must have certainty regarding their area of jurisdiction. The Department attends to requests regarding boundary description from TCs. Conduct consultation sessions with the affected stakeholders, preparation of maps, conduct land surveys and site visits.	To ensure that Traditional Councils are within their proclaimed boundaries.	Survey requests from TCs, Gazetted Proclamations for Traditional Councils, Survey Diagrams from Survey General's Office, Traditional Leadership and Governance Framework Act of 2005, Database of Izinduna	Count the number of the boundary requests attended to divided by requests received multiplied by 100.	None	Output	Non-Cumulative	Quarterly	No	All boundary description requests received attended to	Director: Traditional Council Land Administration Support
Local Economic Development-Special Initiatives	Number of District Agencies supported to effectively drive LED	Monitor the functionality of DDAs on governance, funding model and sustainability. Support District municipalities to promote DDA functionality. Support will be provided through capacity building workshops, technical/legal advice and implementation of catalytic projects. [LED project]	To establish special purpose vehicles to support with implementation of high impact LED initiatives	Site Visit Reports, Attendance Registers, Functionality Frameworks, DDA Policies	Count the number of districts supported	Yes Lack of co-operation from District Agencies	Output	Non-Cumulative	Quarterly	No	District Agencies effectively drive LED	Director: LED – Special Initiatives

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Local Economic Development- Special Initiatives	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the council. Funded projects in the municipal strategies implemented, monitored and key stakeholders coordinated. Sustainable Projects generate own revenue/income without dependency on grant funding in long term	To improve medium term economic development planning, aligned to national and provincial plans and promote job creation at local level	MEC Comments on IDP, Municipal LED Strategies	Count the Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies	Yes Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	No	Municipalities implementing LED projects in line with LED Strategies	Director: LED – Special Initiatives
Local Economic Development- Special Initiatives	Number of Municipalities supported to implement the Red Tape Reduction programme	Provision of support to municipalities with regard to the implementation of red tape reduction programme. Support to be provided through facilitation of municipal-business partnership for red tape reduction in targeted municipalities [LED project]	To improve investment attraction and retention and SMME developments	Provincial Red Tape Reduction Framework	Count the number of Municipalities supported to implement the Red Tape Reduction programme	Yes Unavailability of prescripts compelling municipalities to comply	Output	Non-Cumulative	Quarterly	No	Municipalities implement the red tape reduction programme	Director: LED – Special Initiatives
Local Economic Development- Special Initiatives	Number of apprentces placed in municipalities	Recruit apprentists with skills required by municipalities and place them under relevant units as determined by the needs assessment	Provide employment to unemployed graduates	Needs Assessment	Count the number of apprentices placed in municipalities	No	Output	Non-Cumulative	Annually	Yes	Unemployed gradutates placed in municipalities	Director: LED – Special Initiatives
Local Economic Development- Community Service Centres	Number of CSC construction programmes implemented	The KPI relates to the physical construction of CSCs. Support provided financially as well as through tenant mobilisation towards functionality.	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	Onsite physical verification assessment, and PSC Reports	Count the number of CSC construction programmes implemented Count number of CSCs at construction phase	None	Output	Non-Cumulative	Quarterly	No	Identified Community Service Centres constructed	Director: LED – Community Service Centres
Local Economic Development- Community Service Centres	Number of CSC Rehabilitation programmes implemented	The KPI relates to the rehabilitation and maintenance of CSCs/ Imi Yezizwe through the appointment of professional teams and contractors. Support is provided financially and monitoring through onsite physical verification and PSC Meetings.	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	Onsite physical verification assessment, and PSC Reports	Count the number of CSC Rehabilitation programmes implemented Count number of CSCs rehabilitation at works stage	None	Output	Non-Cumulative	Quarterly	No	Identified Community Service Centres rehabilitated	Director: LED – Community Service Centres
Local Economic Development- Community Service Centres	Number of municipalities supported with Grade 1 CSC Functionality	The KPI relates to supporting municipalities and/or Traditional Institutions in ensuring Grade 1 CSCs functionality as per the CSC Functionality Framework	Ensure that Grade 1 CSCs fulfil their potential in providing qualitative services through sound centre management, operations, adequate resources provision and tenant centre occupation	CSC Functionality Framework, Status Quo Assessment, Centre Manager Forums	Count number of municipalities supported with Grade 1 CSC functionality	None	Output	Non-Cumulative	Quarterly	No	Identified Grade 1 CSCs functional	Director: LED – Community Service Centres

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Local Economic Development-Community Service Centres	Number of Traditional Councils supported with Grade 2 CSCs Functionality	The KPI relates to supporting Traditional Councils - Grade 2 CSCs in enhancing the centres in becoming functional and viable service delivery access points. Facilitate the provision of mobile government service delivery to communities.	Ensuring that Grade 2 CSCs serve as viable and accessible service delivery points for the benefit of marginalised communities in terms of the Provincial Hierarchy of Nodes	Status Quo Assessment	Count number TCs supported with Grade 2 CSCs functionality	None	Output	Non-Cumulative	Annual	No	Identified Grade 2 CSCs functional	Director: LED – Community Service Centres
Local Economic Development-Community Works Programme	Number of work opportunities maintained through the CWP in municipalities	To support municipalities on coordinating the maintenance (provision) of work opportunities in line with CWP implementation manual. Support provided to establish Local Reference Committees, Monitoring and coordination of LRCs to ensure they are functional. 1. Review of the CWP programme 2. Facilitation of the development of site business plans 3. Development of support plans for functionality of Provincial monitoring structures 4. Facilitation of recruitment /replacement when vacancies exist 5. Implementation of Action Plans	To provide employment safety nets, alleviate poverty and community development.	System Generated Reports, Implementing Agent Reports, Timesheets	Count the number of work opportunities created and maintained through CWP	Yes Credibility of the System Reliability of the system	Output	Non-Cumulative	Quarterly	No	Job Creation through the CWP	Director: LED – Expanded Public Works Programme
Local Economic Development-Expanded Public Works Programme	Number of employment opportunities created through EPWP inclusive of sub-programmes (FFW, Corridor, Small town, CSC Construction etc.)	This KPI relates to the number of jobs created/maintained through the implementation of COGTA funded programmes. Monitoring and verification of work opportunities created which include site visits to where projects are being implemented. Sub-Programmes include Corridor, Small town, CSC Construction etc.	Ensuring that COGTA programmes are labour intensive and create job opportunities. To provide employment to alleviate poverty and promote community development and social cohesion.	Project reports/ implementation plans, Site Visit Reports	Count the number of employment opportunities created and verified	None	Output	Non-Cumulative	Quarterly	No	Job Creation through the EPWP	Director: LED – Expanded Public Works Programme
Local Economic Development-Expanded Public Works Programme	Number of municipalities supported to comply with EPWP principles	Provision of support to municipalities to comply with EPWP guidelines. Support provided through workshops, 1 on 1 visits and District Forums. Develop a Report which indicates the result of the implementation of EPWP.	To ensure that municipalities comply with EPWP Principles/Guidelines for EPWP implementation. To maximise employment creation at local level.	Agreement of Grant and Project List, Consolidated reports on Support Plans, EPWP Guidelines	Count the number of municipalities supported to comply with EPWP principles	Yes Lack of co-operation from municipalities	Output	Non-Cumulative	Quarterly	No	All municipalities compliant with EPWP principles	Director: LED – Expanded Public Works Programme
Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Joint initiative to deliver basic services. District and Provincial Fora convened to integrate water, sanitation and electricity service delivery efforts for the province towards the achievement of targets set in the PGDP: Non-Revenue Water, Water Systems in Balance, Households with access to 75l of water and Households with yard connections.	Continuous coordination of municipal service delivery	Input/Initiatives received from stakeholders, IGR Framework Act	Count the number of functional coordinating structures for infrastructure development and service delivery	None	Output	Cumulative Year End	Quarterly	No	Infrastructure Coordinating Forums functional	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number of municipalities monitored on the implementation of infrastructure delivery programmes	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments through MIG DoRA reports, site visits and report on progressive access to basic services (water, sanitation, electricity and waste). Produce a Midyear and Year End assessment report on the	Increased ability of municipalities to provide basic services	Municipal service delivery reports, Sector departments, CoGTA and entities reports, Statistics SA Service Delivery Data	Count the number of municipalities monitored on the implementation of infrastructure delivery programmes	Yes Inadequate data from reports submitted	Output	Non-Cumulative	Quarterly	No	Identified municipalities implementing service delivery programmes	Chief Director: Municipal Infrastructure

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		implementation of infrastructure delivery programmes										
Municipal Infrastructure	Number of municipalities supported with the implementation of MIG	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments through MIG DoRA reports, site visits and report on progressive access to basic services (water, sanitation, electricity and waste). Expenditure on MIG relates to the implementation of MIG Projects within a Municipality Support Municipalities with project scoping (MIG) Revised DORA framework communicated to 53 municipalities Support municipalities with project registration Support Municipalities to draft Capital Development Plans	Increased ability of municipalities to provide basic services	Municipal service delivery reports, Sector departments, CoGTA and entities reports, Statistics SA Service Delivery Data	Count the number of municipalities supported with the implementation of MIG	Yes Inadequate data from reports submitted	Output	Non-Cumulative	Quarterly	No	All municipalities implementation of MIG	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number of municipalities supported in increasing percentage of yard water connections	Assess municipalities on the status of yard water connections. Support municipalities through meetings, site visits and financingProduce a consolidated Municipal Reports on support to 13 municipalities on new yard connections quarterlyAssess 13 Municipalities on status of yard water connections in the 4th Quarter	Increasing the level of services	WSAs, DWS, Water Boards	Count the number of municipalities supported in increasing percentage of yard water connections	Yes Inaccurate data, Non-reporting	Output	Non-Cumulative	Quarterly	No	Water Service Authorities increase the percentage of yard water connections	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number of municipalities supported in provision of basic level of sanitation services	Assess municipalities on the status of provision of basic level of sanitation services. Support municipalities through meetings, site visits and financing Produce a consolidated Municipal Report on support to 13 municipalities new basic level of sanitation services quarterly 13 Municipalities assessed on status of basic level of sanitation services in the 4th Quarter	Provision of decent sanitation services	WSAs, DWS, Water Boards	Count the number of municipalities supported in provision of basic level of sanitation services	Yes Inaccurate data, Non-reporting	Output	Non-Cumulative	Quarterly	No	Water Service Authorities provide basic level of sanitation services	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number of municipalities supported in increasing percentage of households with a source of electrical supply	Assess municipalities on the status of increasing households with a source of electrical supply. Support municipalities through meetings, site visits and financing Abaqulisi, Msinga, Umvoti	Provision of basic level of service	Municipalities, Eskom, DOE	Count the number of municipalities supported in increasing percentage of households with a source of electrical supply	Yes Inaccurate data, Non-reporting	Output	Non-Cumulative	Quarterly	No	Identified municipalities increasing percentage of households with a source of electrical supply	Chief Director: Municipal Infrastructure

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Municipal Infrastructure	Number of Water Service Authorities assessed on capability to provide water and sanitation	Conduct a study on assessing the capability of Water Service Authorities to provide water and sanitation services and develop an action plan for implementation by WSA	Ensure the provision of effective water services	Questionnaires	Count the number of Water Service Authorities assessed	None	Output	Non-Cumulative	Annually	Yes	Status of Water Service Authorities capability on provision of water and sanitation	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number of Water Master Plan developed	Povide support with the development of the Master Plan to Water Entities, and facilitate processes to ensure completion by the entities.	Ensure the provision of effective water services	Assessment reports of water service authorities Reports on water levels and quality	Count the number of plan developed with assistance of the department	Water Entites lack of cooperation with finalisation of the plan	output	Non-cumulative year-end	Annually	Yes	A complete Master Plan	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Number municipalities supported to implement operation and maintenance plans	To support municipalities to implement operation and maintenance plans. Support municipalities through workshops, provision of guidance and advice. 53 IDPs assessed on adequate technical and financial provision for Operation and Maintenance Support municipalities to Implement Remedial actions in respect of Operation and Maintenance Plans	To ensure the sustainability of infrastructure	Municipal Reports	Count the number of municipalities implementing operation and maintenance plans	Yes Inaccurate data,Non-reporting	Output	Non-Cumulative	Quarterly	No	Municipalities implementing operation and maintenance plans	Chief Director: Municipal Infrastructure
Municipal Infrastructure	Percentage of Municipal Infrastructure COGTA B2B issues resolved	Provide support which is responsive to the B2B issues in order to finalise the matter as per the targeted dates	Resolve issues in order to ensure smooth service delivery	Attendance Registers, Minutes, Municipal Sign offs	Count the number of Municipal Infrastructure COGTA B2B issues resolved, divide by the total number of Municipal Infrastructure COGTA B2B issues falling within the targeted date, then multiply by 100	Yes Incomplete data	Output	Non-Cumulative	Quarterly	No	Municipal Infrastructure COGTA B2B issues raised at municipal level resolved	Chief Director: Municipal Infrastructure
Disaster Management	Percentage of disaster incidents where prior warning was disseminated	Relates to stakeholders being updated on anticipated weather forecasts.	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 2002Stakeholders will be prepared for possible devastating events so that they have relief measures to support the affected communities	Severe weather alerts issued by SAWS	Number of weather alerts distributed divided by the number of weather alerts received then multiply by 100	Yes Unreliable means of communication	Output	Non-Cumulative	Quarterly	No	Stakeholders updated with all anticipated disasters	Director: Risk Reduction & Planning
Disaster Management	Percentage of disaster events responded to within 6 hours	Relates to the coordination of rapid response, by Stakeholders, to incidents reported through the Provincial Disaster Management Centre to normalise and improve situation within a defined period (6 hours).	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	Municipal incident reports	Total number of disaster events responded to within 6 hours divided by the total number of disaster incidents then multiply by 100	Yes Non-submission of incident reports by municipalities	Output	Non-Cumulative	Quarterly	No	Response time of 6 hours for all disaster events	Director: Disaster Management Operations

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			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 To normalise and improve situation, within a defined period (6 hours), where a disaster incident has occurred									
Disaster Management	Number of Integrated Communication System projects installed	Installation of the Integrated Communication System at the Provincial Disaster Management Centre	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	Specifications	Count the number of Integrated Communication System projects installed	None	Output	Non-Cumulative	Quarterly	No	1 Integrated Communication System installed	Director: Disaster Management Operations
Disaster Management	Number of Disaster Management Advisory Forums supported	The Disaster Management advisory forum is a body in which provincial government and municipal and other relevant role-players consult one another and coordinate their actions on matters relating to disaster management in the province1 Provincial Disaster Management Advisory Forum supported quarterly11 Municipal Disaster Management Advisory Forums supported quarterly	Section 37 of the Disaster Management Act No. 57 of 2002 & section 13 of the Amendment Act provide for an integrated and coordinated approach to disaster management in the Province with special emphasis on prevention and mitigation. To make provision for the integration and coordination of disaster management activities and to give effect to the principle of co-operative governanceTo ensure that a uniform and multi-disciplinary approach is used when dealing with disaster risk managements	Attendance register and Reports	Count the number Disaster Management Advisory Forums supported	YesPoor attendance and reporting by stakeholders	Output	Non- Cumulative	Quarterly	No	4 Forums held to capacitate provincial government and relevant role players on Disaster Management	Director: Disaster Management Operations
Disaster Management	Number of municipalities supported on Fire Brigade Services	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements. Department ensures to maintain functionality through quarterly engagements of which assessments and monitoring are done in this forums. Support provided will be provided on Institutional Capacity, Preparedness, Fire Safety and Prevention, Response and Reporting. Coordinate recruitment of municipal firefighting trainees	To ensure effective and efficient oversight and support of the management of fires in the Province	Status reports on fire brigade services from municipalities	Count the number of municipalities supported with fire brigade services Count the number of fire fighters trained Number of provincial fire coordination committee meetings	Yes Non-submission of reports on fire brigade services from municipalities	Output	Cumulative Year End	Quarterly	No	Provincial Fire Brigade Services Structure approved and staff appointed	Director: Disaster Management Operations
Disaster Management	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Monitor compliance with the Disaster Management Act and its Policy Frameworks and provide required supportChapter 5 of the DM Act read in conjunction with Amendment Act (16 of 2015)Relates to the development of disaster management plans as well as the seasonal contingency plans in line with the anticipated seasonal hazards.Disaster Management Sector Plans Assessed for alignment with the IDP and climate change risksSummer and Winter contingency plan developedWinter	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	Updated monitoring tool quarterly	Count the number of Municipalities monitored with the implementation of the Disaster Risk Management Legislation	Yes Non-submission of information by district municipalities	Output	Non-Cumulative	Quarterly	No	10 districts and 1 metro implementing Disaster Risk Management Legislation	Director: Risk Reduction & Planning

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		and Summer Seasonal Awareness campaign conductedMunicipalities supported to review Disaster Management Sector Plans based on IDP Assessment										
Disaster Management	Number of Sector Departments and stakeholders monitored on the implementation of Disaster Risk Management Legislation	Monitor compliance with the Disaster Management Act and its Policy Frameworks and provide required supportApplicable sections in Chapter 4 of the Disaster Management Act read in conjunction with relevant section in the Amendment Act (16 of 2015)Support sector departments and stakeholders to develop/review disaster management plans in accordance with their line-function responsibilities. Support will be provided through one on one engagements or group engagements Stakeholders include sector depts., Entities, SOEs, Agencies etc.	This is 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	Updated monitoring tool quarterly	Count the number of Sector Departments and stakeholders monitored on the implementation of Disaster Risk Management Legislation	Yes Non-submission of information by sector department and stakeholders	Output	Non-Cumulative	Quarterly	No	7 Sector Departments and 3 Stakeholders implementing Disaster Risk Management Legislation	Director: Risk Reduction & Planning
Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	All the Disaster Management Centres (Provincial/Metro/District) in the province have been established and is functional in terms of the Disaster Management Act, 2002. Chapter 5 of the DM Act read in conjunction with Amendment Act (16 of 2015) Support entails: Risk Assessments, Distribution of relief materials, deployment of officials to assist with assessments on disaster incidents, site visits,.	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the Province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the Province	Municipal quarterly reports	Count the number of functional Municipal Disaster Management Centres	Yes Non-submission of quarterly reports by municipalities	Output	Non-Cumulative	Quarterly	No	All disaster management centres functional	Director: Disaster Management Operations

PROGRAMME FOUR: TRADITIONAL INSTITUTIONAL ADMINISTRATION

STRATEGIC OBJECTIVE	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
2.1. Improved capacity of political and administrative governance	Number of Provincial and Local Houses capacitated in line with the Provincial Capacity Building Strategy	Capacitate Traditional Institutions in accordance to the Provincial Capacity Building Strategy. Each stakeholder's capacity building initiatives must take guidance from the developed strategy, which will give guidance on how traditional institutions challenges are to be addressed.	Stabilisation and strengthen of Traditional Leadership	Capacity Building Strategy, Input from Business Units at Consultation sessions, Annual Performance Plan	Count the number of Provincial and Local Houses capacitated in line with the Provincial Capacity Building Strategy	None	Output	Non- Cumulative	Annually	No	Improved traditional institution capacity	DDG: Traditional Affairs

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
Traditional Institutional Management (Traditional Governance)	Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	To undertake activities that will support the process to finalise the bill on traditional leadership	Ensure compliance with legislation, policies and frameworks	Bill on Traditional Leadership	Count the number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	None	Output	Non – Cumulative	Quarterly	No	Traditional Institutions comply with legislation, policies and frameworks	Director: Traditional Governance
Traditional Institutional Management (Traditional Governance)	Percentage of Ibamba recognitions concluded within 3 months of becoming vacant	Support the process of recognition of Ibamba	To legally recognise Ibamba	Recognition documents, Family Trees	Number of ibamba recognitions concluded within 3 months divided by the total Number of ibamba recognitions due to be concluded within 3 months the multiply by 100	No	Output	Non – Cumulative	Annually	Yes	Traditional Institutions comply with legislation, policies and frameworks	Director: Traditional Governance
Traditional Institutional Management (Traditional Governance)	Percentage of Amakhosi recognitions concluded within 18 months of becoming vacant	Support the process of recognition of Amakosi	To legally recognise AmaKhosi	Recognition documents, Family Trees	Number of Amakosi recognitions concluded within 18 months divided by the total Number of Amakhosi recognitions due to be concluded within 18 months the multiply by 100	No	Output	Non – Cumulative	Annually	Yes	Traditional Institutions comply with legislation, policies and frameworks	Director: Traditional Governance
Traditional Institutional Management (Traditional Governance)	Number of initiation schools complying with the National Initiation schools guidelines	Monitoring of registered initiation schools to comply with National Guidelines, requirements and other national legislation • A checklist in line with the National Guidelines, requirements and other national legislation to be developed • Provincial task team to inspect initiation schools to monitor compliance to National guidelines	To ensure compliance of initiation schools with the National Guidelines.	Completed Checklist and Monitoring reports	Manual count of the number of schools that comply with the guidelines	None	Output	Non – Cumulative	Annual	Yes	Initiation schools complying with the National Initiation schools guidelines	Director: Traditional 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
Traditional Institutional Management (Traditional Governance)	Percentage of approved cultural functions supported	Support MEC approved cultural and customary programmes (financial support)	Promote cultural and customary way of life	Photos, Requests and Invoices	Total number of cultural platforms supported divided by the total number of cultural platforms approved, then multiply by 100	None	Output	Non – Cumulative	Quarterly	No	All approved cultural platforms provided with support	Director Traditional Governance
Traditional Institutional Management (Traditional Governance)	Percentage of newly recognised Amakhosi with updated family trees	This involves conducting verification and updating of family trees for all recognized Izizwe in the Province.	The updating of family trees will provide clear frame of reference to deal with succession disputes.	Attendance Registers	Count the number newly recognised Amakhosi with updated family trees divide by the total number of newly recognised Amakhosi then multiply by 100	Yes Reluctance by Amakosi to update Family Trees	Output	Non – Cumulative	Quarterly	Yes	Izizwe with updated family trees	Director Traditional Governance
Traditional Institutional Management (Traditional Governance)	Number of Traditional Affairs Policies/Guidelines developed	Develop/Review the following policies/guidelines: 1. Guidelines of Traditional council review collections 2. Guidelines on Cultural events 3. Appointment and Conditions of Service for iziDuna 4. Amakosi Funeral Support 5. Cooperative Governance Framework for traditional leadership participation and involvement in municipal council and other IGR Forums 6. Dispute and Conflict Management Framework	Ensure that clear guidelines are in place for the functionality of the Traditional Affairs Branch	Draft/ Previous Policies	Count the Number of Traditional Affairs Policies/Guidelines developed	No	Output	Non – Cumulative	Annually	Yes	6 Policies developed	Director Traditional Governance
Traditional Institutional Management (Dispute Resolution)	Percentage of succession claims/ disputes processed	This relates to the finalisation of traditional leadership disputes and conflicts in the Province and also the implement the resolution reconciliation manual Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the EA	To resolve traditional leadership and land/ boundary disputes	Claims received, Reconciliations attended, Dispute Resolution and Conflict Management Policy	Total number of succession claims/disputes resolved divided by the total number of succession claims/disputes received, then multiply the result by 100	Yes Non Receipt of disputes that need reconciliation	Output	Non – Cumulative	Quarterly	No	All succession claims/ disputes received processed	Director Dispute Resolution
Traditional Institutional Management (Dispute Resolution)	Percentage of Ibamba recognitions concluded within 3 months of becoming vacant	Support the process of recognition of Traditional Leaders and ensure that Ibamba recognised within 3 months of becoming vacant	To legally recognise Imbamba	Recognition documents, Family Trees	Number of ibamba recognitions concluded within 3 months divided by the total Number of ibamba recognitions due to be concluded within 3 months the multiply by 100	No	Output	Non – Cumulative	Annually	Yes	Traditional Institutions comply with legislation, policies and frameworks	Director Dispute Resolution
Traditional Institutional Management (Dispute Resolution)	Percentage of Amakhosi recognitions concluded within 18 months of becoming vacant	Support the process of recognition of Traditional Leaders and ensure that Amakosi recognised within 18 months of becoming vacant	To legally recognise Amakhosi	Recognition documents, Family Trees	Number of Amakosi recognitions concluded within 18 months divided by the total Number of Amakhosi recognitions due to be concluded within 18 months	No	Output	Non – Cumulative	Annually	Yes	Traditional Institutions comply with legislation, policies and frameworks	Director Dispute Resolution

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
					the multiply by 100							
Traditional Institutional Management (Dispute Resolution)	Percentage of Litigation matters monitored	Support the process to finalise litigation matters relating to Traditional Leaders Database to include the name of the matter, nature of the matter, progress and what is required to resolve the matter. Monitoring will be undertaken monthly.	To resolve traditional leadership and land/ boundary disputes	Database of Litigation matters	Count the number Litigation matters monitored divided by the total number of Litigation matters then multiply by 100	Yes Lack of cooperation from Amakosi	Output	Non – Cumulative	Quarterly	No	All succession claims/ disputes received processed	Director Dispute Resolution
Traditional Resource Administration	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	To have engagements with traditional community members to sensitize them on the Human Rights of vulnerable groups (women, children, and people living with disabilities etc.) as provided for in the Bill of Rights and other International instruments	To promote and protect the rights of vulnerable groups in traditional communities	• Participants and/or other stakeholders • campaigns/attendance registers	Manual count of the number of awareness campaigns conducted	None	Output	Cumulative Year End	Quarterly	Yes	Traditional communities sensitized on their Rights	Director: Traditional Resource Administration
Traditional Resource Administration	Number of Traditional Authorities supported to participate in the IDP processes	Promote participation of traditional authorities (councils) in the development of local IDPs in terms of section 4 of Municipal Systems Act • Define roles on the participation of Traditional Councils and municipal councils in IDP processes • Conduct consultative workshops and sessions with relevant stakeholders	To encourage cooperative relations for service delivery in traditional communities between the municipality and the traditional authorities.	• Attendance registers of workshops conducted • Monitoring reports	Manual count of the number of traditional authorities (councils) workshopped on their participation in IDP processes	None	Output	Cumulative Year End	Quarterly	Yes	Traditional Authorities participating in the IDP processes	Director: Traditional Resource Administration & Director: IDP Coordination
Traditional Resource Administration	Number of engagement sessions facilitated for the institution of Traditional Leadership	Provision of Administrative Support - Logistical arrangements, preparation of documentation, Secretariat Support, Develop Decision Matrix, Accompany Traditional Leaders to engagements outside the Province. This involves facilitating meetings with the MEC at least twice a year, Sector Departments, Provincial House and Local House Engagement sessions. Decisions taken at meetings monitored	To ensure that Houses of Traditional Leaders are able to carry out the functions assigned to them in terms of the Act	Diary of Provincial and Local Houses, MEC Diary	Count the number of engagement sessions facilitated for the institution of Traditional Leadership	Yes Lack of Cooperation from Stakeholders	Output	Cumulative Year End	Quarterly	Yes	Provincial and Local Houses functional	Director: Traditional Resource Administration
Traditional Resource Administration	Number of Provincial Houses of Traditional Leaders supported with functionality	To support the Houses of Traditional Leaders in accordance with the Traditional Leadership and Governance Framework Act of 2005. Support refers to: 2. Provision of Tools of trade when budget is available 3. Facilitation of engagement sessions with sector departments and other stakeholders Monitor the implementation of remedial actions based on outcome of functionality assessment. Resolve 100% of COGTA Issues Opening of Provincial House to be coordinated in the 4th Quarter	To ensure that Houses of Traditional Leaders are able to carry out the functions assigned to them in terms of the Act	Traditional Leadership and Governance Framework Act of 2005, Assessment Results	Count the number of Provincial Houses of Traditional Leaders supported	None	Output	Non – Cumulative	Quarterly	No	Provincial House functional	Director: Traditional Resource Administration

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
Traditional Resource Administration	Number of Local Houses of Traditional Leaders supported with functionality	To support the Houses of Traditional Leaders in accordance with the Traditional Leadership and Governance Framework Act of 2005. Support refers to: 1. Administrative Support - Logistical arrangements, preparation of documentation, Secretariat Support, Develop Decision Matrix. 2. Provision of Tools of trade when budget is available 3. Facilitation of engagement sessions with sector departments and other stakeholders. Monitor the implementation of remedial actions based on outcome of functionality assessment. Resolve 100% of COGTA Issues	To ensure that Houses of Traditional Leaders are able to carry out the functions assigned to them in terms of the Act	Traditional Leadership and Governance Framework Act of 2005, Assessment Results	Count the number of Local Houses of Traditional Leaders supported	None	Output	Non – Cumulative	Quarterly	No	Local Houses functional	Director: Traditional Resource Administration
Traditional Resource Administration	Number of Traditional Councils supported to perform their duties	To support Traditional Councils in accordance with the Traditional Leadership and Governance Framework Act of 2005 as well as with physical conditions. Support includes Provision of Tools of trade when budget is available, Reviewing of Cash Books monthly, Assessment of Physical conditions Monitor the implementation of Remedial Actions based on the outcome of the functionality assessment conducted. Assess the physical conditions of TCs. Review 100% Cash Books Monthly Maintain Partnerships with Sector Departments	To ensure that Traditional Councils are able to carry out the functions assigned to them in terms of the act. To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003.	Traditional Leadership and Governance Framework Act of 2005, Assessment Results Checklist reflecting administration and financial documents required i.e (attendance register, minutes etc)	Count the number of Traditional Councils supported to perform their duties	None	Output	Non - Cumulative	Quarterly	No	Traditional Councils functional	Director: Traditional Resource Administration
Traditional Resource Administration	Number of performance management systems developed for the Institution of Traditional Leadership	Develop a Performance Management System for the Institution that will be used to monitor individual Performance	To ensure accountability by the Institution of Traditional Leadership	National Job Descriptions	Count the number of performance management systems developed for the Institution of Traditional Leadership	None	Output	Non-Cumulative	Quarterly	No	Performance management systems developed for the Institution of Traditional Leadership	Director: Traditional Resource Administration
Traditional Resource Administration	Number of Policies implemented on support to families of deceased Amakhosi	Implement a policy to support the families of Amakosi who die. This includes logistical arrangements for the funeral	To support the family of Amakosi in respect of funeral arrangements	Policy on Support to families of Deceased Amakosi	Count the number of Policies implemented on support to families of deceased Amakhosi	None	Output	Non-Cumulative	Quarterly	No	Families of deceased Amakosi provided with support	Director: Traditional Resource Administration