



KWAZULU-NATAL PROVINCE

COOPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS
REPUBLIC OF SOUTH AFRICA



APP^{21/22}

ANNUAL PERFORMANCE PLAN

**GROWING
KWAZULU-NATAL
TOGETHER**

TABLE OF CONTENT

1.	Foreword by the Honourable S. E. Hlomuka – MEC for Cooperative Governance	3
2.	Accounting Officer Statement	5
3.	Official Sign-Off	7
4.	Part A: Our Mandate	8
	Constitutional Mandate	8
	Legislative and Policy Mandates	8
	Institutional Policies and Strategies over the 2020-2025 Planning Period	9
	Relevant Court rulings	13
5.	Part B: Our Strategic Focus	14
	Vision	14
	Mission	14
	Values	14
	Situational Analysis	15
6.	Part C: Measuring our Performance	36
	Programme One: Administration	37
	Programme Two: Local Governance	54
	Programme Three: Development and Planning	69
	Programme Four: Traditional Affairs	90
7.	Updated Key Risks	96
8.	Infrastructure Projects	98
9.	Part D: Technical Indicator Descriptions	103
10.	Annexure B: Conditional Grants	144
11.	Annexure D: District Delivery Model	145

FOREWORD TO THE AMENDED 2020/2021 ANNUAL PERFORMANCE PLAN BY HONOURABLE. S.E. HLOMUKA KZN MEC FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

It gives me great pleasure to present the Annual Performance Plan (APP) for the Department of Cooperative Governance and Traditional Affairs for the 2021/2022 financial year. Planning for the 2021/2022 financial year means planning for a crisis from the baseline of a crisis.

The 2020/2021 financial year unfolded during the global Covid-19 pandemic - the single biggest challenge we have had to face as a country and province since the advent of democracy in 1994. This crisis has necessitated a massive reprioritisation of all available resources, first towards containing the spread of the novel coronavirus in our communities and later towards minimising its devastating impact on the sphere of local government and traditional institutions in KZN.

The focus of all cost-cutting in KZN, including at Cogta, was to restore the sustainability of the provincial fiscus without compromising on our key priorities which would now also cover municipal support during a global pandemic, the rollout of basic services, such as water, that were seen as essential during the fight against the spread of Covid-19, and recovery plans for municipalities post-pandemic.

Looking ahead and cognisant of our difficult fiscal position and the enormity of the challenges we continue to face as a result of the Covid-19 pandemic, our immediate task is to ensure, throughout 2021/2022, that we reprioritise our spending towards effective municipal support during and after the pandemic while ensuring that our ability to provide basic services remains ring-fenced.

One of our key initiatives which has proven particularly effective in responding to challenges around the municipal planning and budgeting in the context of the Covid-19 pandemic is the newly launched District Development Model. This new approach assigns local government ever greater importance in government's joint planning, budgeting and service delivery for growth and development.

Going forward, we are determined to build on the strengths forged in the process of implementing the District Development Model across KZN's districts and the metro while we address all shortcomings we have encountered during the rollout of the model in specific municipalities. We are confident that the District Development Model will ultimately empower both our municipalities and traditional institutions.

With its firm focus on the stabilisation of our local government institutions, this APP will ensure that we are simultaneously supporting KZN's municipalities to become viable and sustainable while equipping them to serve as vehicles for the growth of their respective local economies. Our municipal support programmes, as outlined in this document, are both comprehensive and specific to the needs of individual municipalities.

This APP is especially strong on plans to create and maintain a sound infrastructural base which is critical for the growth of our local economies and improving the lives of our communities. Just as important is our blueprint for targeted support to municipalities under intervention and for addressing issues of water based on the KZN Provincial Water Master Plan. In all of these respects, we are striving to give every one of our communities a positive experience as satisfied clients of local government.

This APP also aspires to build on the working relationship we have established with our traditional leaders and their institutions. This is key for advancing our government's developmental agenda in our rural areas and among traditional communities. In 2021/2022 and beyond, we will continue to promote meaningful participation of traditional leaders in our own work and that of our municipalities because this is an approach that will benefit everyone.

We are convinced that activities contained in this APP are the right ones for here and now. As we continue to fight the spread of Covid-19 in our communities and as we lay the solid foundations for a return to normalcy in a post-Covid-19 era, we recognise that neither of these objectives is possible without viable municipalities and flourishing traditional communities. In 2021/2022, we will be working hard to ensure both.

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

ACCOUNTING OFFICER STATEMENT

It is with great enthusiasm and anticipation that I unveil the Annual Performance Plan 2021/2022 for the Department. Amidst the struggles and turbulent period brought about the COVID-19 Pandemic on Government operations and priorities, we are still on the Development trajectory and can't surrender to the call to ensure equitable access to basic services.

The focus this year starting will be on the implementation of the Water Master Plan collaboratively with all stakeholders to ensure progress is made towards institutionalizing lasting solutions that were unearthed by the rigor of the process employed in developing the Provincial Master Plan. Water remains basic need in the hierarchy of needs and universal access should be pursued.

The Premier, Hon. Zikalala in his State of the Province Address, said "We must quicken the tempo to lift our physical recovery, our emotional recovery, and very importantly, our economic recovery, reduce inequality and create jobs." We forge ahead with efforts to contribute to the recovery of the adversely affected economic environment. Municipal Infrastructure becomes key to the economic recovery.

Through CWP, EPWP and Infrastructure projects earmarked for implementation in the year 2021 Jobs will be created and recorded for progress towards the priority of Mass Job Creation in an attempt to bring down the numbers of the unduly escalated unemployment down as much as possible and resuscitate economic activity amongst the needing citizens of the Province across the municipalities. Giving dedicated focus to the designated groups, Women, Youth and People living with disabilities.

Premised on the above undertaking/pronouncement, Local Economic Development interventions and support will be at the heart of operations to ensure adequate attention is also given to municipalities to revive their own economic activity and viability in line with the President's Economic Recovery Plan.

The budget resource allocation continues to shrink, as such pressuring for a determination now more than ever to use resources efficiently, combating any form of corruption and building an ethical state for maximized productivity and output with the little resources at our disposal.

I wish the management and all staff well as we once more embark on a journey of pursuing changes in the lives of the communities by fully executing our responsibilities of supporting Municipalities to discharge of their constitutional duties.

Mr. T. Tubane

Accounting Officer KZN Cooperative Governance and Traditional Affairs

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KZN Department of Cooperative Governance and Traditional Affairs under the guidance of the Executive Authority, Mr. S. E. Hlomuka;
- Takes into account all the relevant policies, legislation and other mandates for which the KZN Department of Cooperative Governance and Traditional Affairs is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the KZN Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the period 2021/2022.



Ms. Y. Joyi
Chief Financial Officer



Mr. T. Tubane
Accounting Officer

Approved by



Mr. S. E. Hlomuka, MPL
Executive Authority

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

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

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

2. LEGISLATIVE AND POLICY MANDATES

The following legislation is administered by the Department:

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

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

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

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

3.1 Sustainable Development Goals (SDG)

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

3.2 African Union Agenda 2063

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

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

3.3 National Development Plan

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

3.4 ANC 2019 Election Manifesto

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

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

3.5 Medium Term Strategic Framework (MTSF 2019-2024)

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

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

The goals are as follows:

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

3.6 Provincial Growth and Development Plan (PGDP)

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

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

STRATEGIC GOALS	OBJECTIVES
Inclusive Economic Growth	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Improve Early Childhood Development, Primary and Secondary Education • Support Skills alignment to Economic Growth • Enhance youth and adult skills development and life-long learning
Human And Community Development	<ul style="list-style-type: none"> • Eradicate poverty and improve social welfare services • Enhancing Health of Communities and Citizens • Safeguard Sustainable Livelihoods & Food Security • Promote Sustainable Human Settlements • Enhancing Safety & Security

STRATEGIC GOALS	OBJECTIVES
	<ul style="list-style-type: none"> • Advance Social Cohesion and social capital • Promote Youth, Gender and Disability Advocacy & the Advancement of Women
Infrastructure Development	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Enhance resilience of ecosystem services • Expand the application of green technologies • Adapt and respond to climate change
Governance and Policy	<ul style="list-style-type: none"> • Strengthen Policy, Strategy Co-ordination and IGR • Building Government Capacity • Eradicate Fraud & Corruption • Promote Participative, Facilitative & Accountable Governance
Spatial Equity	<ul style="list-style-type: none"> • Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities • Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

3.7 KZN Poverty Eradication Master Plan

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

3.8 Back to Basics

The aim of 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.

The Back to Basics programme was launched with the objective of ensuring 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.

4. RELEVANT COURT RULINGS

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

PART B: OUR STRATEGIC FOCUS

5. VISION

Capable and Cooperative Governance for Sustainable Service Delivery

6. MISSION

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

7. VALUES

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

8. SITUATIONAL ANALYSIS

INTERNAL ENVIRONMENT

The Department is structured around four programmes.

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

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

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

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

The staff establishment of the Department consists of 1 312 posts. 93% of posts have been filled with 7% (81) posts being vacant. 19% of SMS posts are vacant (13 out of 67). 51% of SMS posts have been filled with females (34 of 67) 2.3% of the filled posts on the staff establishment have been filled with people with disabilities. The Department will continue to focus on the drive to achieve employment equity targets as stipulated in the Employment Equity Plan.

RACE/GENDER PER SALARY LEVEL AS AT 31 JANUARY 2021										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	34	11	0	0	0	0	0	0	45	45	0	45	0
3	5	30	0	0	0	0	0	0	35	35	5	40	0
4	3	16	0	0	0	0	0	0	19	19	3	22	1
5	96	54	2	1	4	3	7	1	168	168	5	173	13
6	264	143	0	0	0	0	0	0	407	407	1	408	1
7	89	35	3	0	9	3	8	1	148	148	10	158	6
8	32	32	4	1	5	4	1	0	79	79	7	86	2
9	41	22	4	0	3	6	3	3	82	82	18	100	3
10	16	6	0	0	8	1	2	3	36	36	3	39	2
11	28	31	1	1	3	6	3	5	78	78	10	88	1
12	19	38	0	1	9	8	1	4	80	80	6	86	1
13	17	11	1	0	4	1	2	2	38	38	9	47	0
14	7	4	0	0	1	0	1	0	13	13	3	16	0
15	1	1	0	0	0	0	0	0	2	2	1	3	0
16	0	1	0	0	0	0	0	0	1	1	0	1	0
TOTAL	652	435	15	4	46	32	28	19	1231	1231	81	1312	30

Employment Equity Targets Per Salary Level as at 31 January 2021

Salary Level	African		Coloured		Indian		White		Grand Total
	Female	Male	Female	Male	Female	Male	Female	Male	
	KZN EAP QLFS 1-2019								
	42.80%	43.50%	0.70%	1.00%	3.20%	5.20%	1.30%	2.30%	
1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0
2	19,26	19,58	0,32	0,45	1,44	2,34	0,59	1,04	45
3	17,12	17,40	0,28	0,40	1,28	2,08	0,52	0,92	40
4	9,42	9,57	0,15	0,22	0,70	1,14	0,29	0,51	22
5	74,04	75,26	1,21	1,73	5,54	9,00	2,25	3,98	173
6	174,62	177,48	2,86	4,08	13,06	21,22	5,30	9,38	408
7	67,62	68,73	1,11	1,58	5,06	8,22	2,05	3,63	158
8	36,81	37,41	0,60	0,86	2,75	4,47	1,12	1,98	86
9	42,80	43,50	0,70	1,00	3,20	5,20	1,30	2,30	100
10	16,69	16,97	0,27	0,39	1,25	2,03	0,51	0,90	39
11	37,66	38,28	0,62	0,88	2,82	4,58	1,14	2,02	88
12	36,81	37,41	0,60	0,86	2,75	4,47	1,12	1,98	86
13	20,12	20,45	0,33	0,47	1,50	2,44	0,61	1,08	47
14	6,85	6,96	0,11	0,16	0,51	0,83	0,21	0,37	16
15	1,28	1,31	0,02	0,03	0,10	0,16	0,04	0,07	3
16	0,43	0,44	0,01	0,01	0,03	0,05	0,01	0,02	1
TOTAL	561,53	570,75	9,19	13,12	41,99	68,23	17,06	30,18	1312

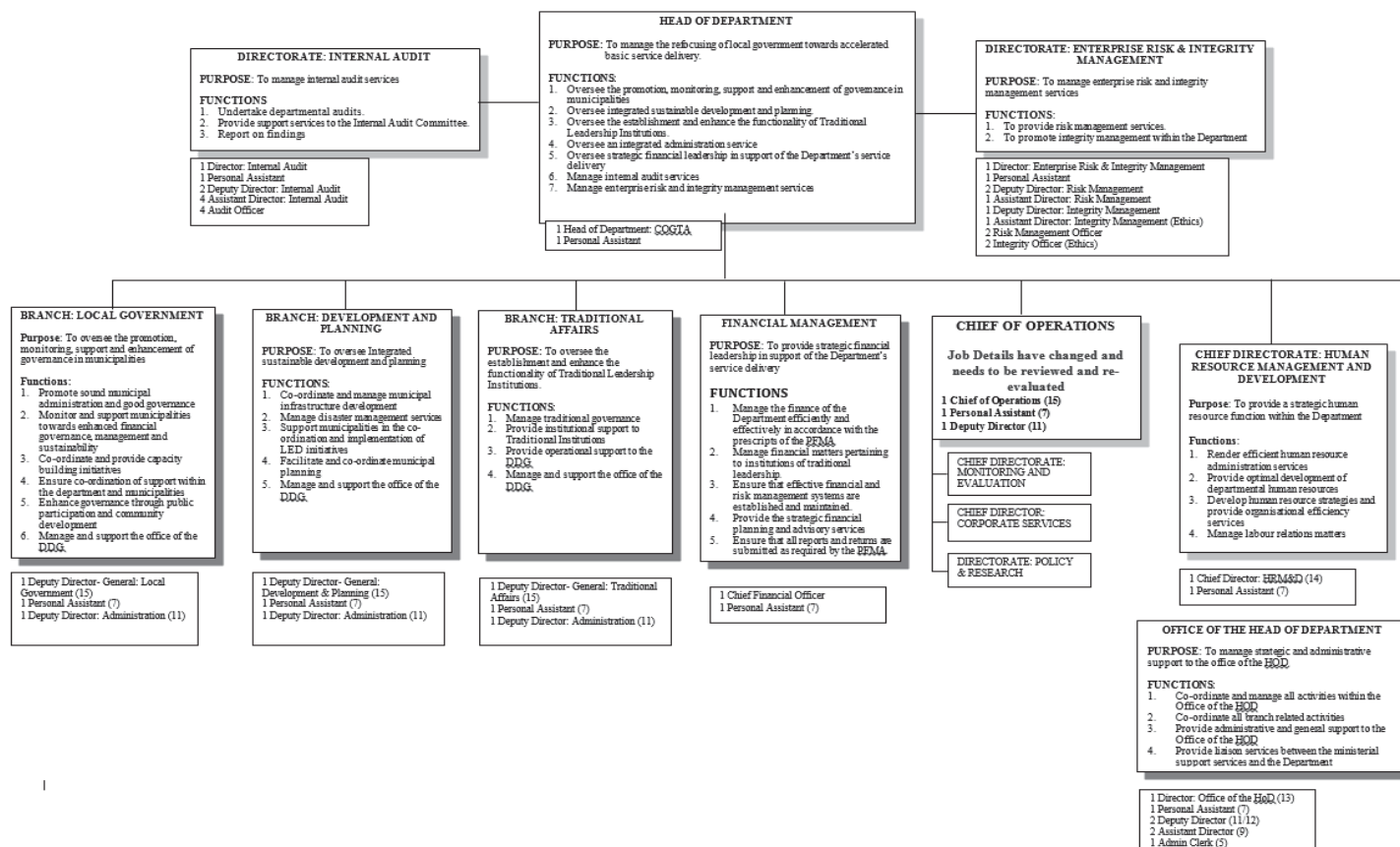
Disability Target : 2%

SMS Target for Female : 50%

All level Target for Female : 54%

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

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



The Department has a vacancy of the COO post in Administration, the new structure yet to be approved envisages for the post of the COO at a Deputy Director General for overall accountability, and coordination of the work of the branch for greater impact.

The development of a capable public service is a commitment that the Department underpins through the implementation of varying skills development programmes. Such are skills gaps identification and are subsequently addressed through training programmes. In addition, each year employees are able to make application for participation in the department's bursary programme in order to further advance studies for both human and organisational benefit. There are currently 47 employees participating in the programme.

The country, the province and cities are dealing with scourge of various pandemics threatening the achievement of a capable state, these require deliberate efforts to manage in pursuit of greater productivity and this, in the Department is through the structured primary prevention wellness programmes to create a healthier and productive workforce. The present COVID-19 pandemic has propelled the department into taking decisive and precautionary measures to ensure the safety of all employees especially those with co-morbidities. The employees that tested positive for the COVID-19 virus were supported during their isolation period and have recovered fully for re-entry into the workplace. Information, education and communication awareness resources were communicated through various media platforms to promote employee wellbeing. There are also some employees that have received professional support as part of the Employee Assistance Programme with 765 employees having been referred since the inception of the programme circa 2007.

COGTA is committed to the development of unemployed youth to ensure sustainability of the agenda of a capable state. As part thereof COGTA offers bursaries to unemployed, disadvantaged youth particularly women and persons from rural areas. After graduation such youth are able to participate in the internship programme. There are currently 165 youth participating in the bursary programme. Furthermore, the Department has advertised an opportunity to 500 graduates to participate in an Internship programme for municipalities. Of this, 492 are currently active and about 8 interns have resigned from the programme. The Department will maintain the number of interns to 500 (or more) by end of financial year. In keeping up with this, the EPWP unit and HCD are working together to always replace interns who are leaving the Internship programme.

COGTA continues with its commitment to Persons Living with Disabilities and to reduce the marginalisation gap in our societies. There have been challenges but these have been overcome. Of the 71 youth participating in the internship programme only 1 person living with disabilities.

The Department we heed the call for Gender sensitive planning and budgeting, which puts the disadvantaged groups at the centre of economic transformation and job creation. We have prioritised youth employment and will be maintaining an implemented a graduate internship program for municipalities. 50% of procurement budget has been allocated to Women, people with disabilities and rural enterprises and the target remains in the plans to avoid regressions. The monitoring data of all interventions will show disaggregated data for progress with emancipation.

FINANCIAL ENVIRONMENT

The Auditor General has expressed his opinion on the 2019/2020 audit and the Department saw an improvement from an unqualified audit to a clean audit. The implementation and monitoring of the action plans was the focus of the department through the clean audit committee establishment.

The 2020/21 MTEF budget was tabled at the Provincial Legislature on 6 March 2020. The main appropriation of the Department was R1.879 billion however, as a result of the Covid-19 pandemic the Department had to reprioritize its budget in response to the pandemic. The Department's budget was reduced by R408.164 million. In September 2020, the Department formally received R24.182 million to be used for the Assessment of the State of Infrastructure programme. The amended allocation was R1 495 billion and as at 30 September 2020, the Department spent 51% of the budget against the Adjusted Budget.

PERFORMANCE ENVIRONMENT

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

There several gains made in constructing structures in municipalities such as, the construction of the Matimatolo (Umvoti Municipality) and Mvozane (Maphumulo Municipality) CSCs which have reached completion. These CSCs will contribute towards creating conducive service delivery points in addition to enhancing functional relationships between Local Government and the Institution of Traditional Leadership structures.

The Okhahlamba Local Municipality was provided with grant funding to support the Bergville Precinct Development. The Sport Grandstand which was funded, complements the previously constructed Bergville CSC and Indoor Sports Complex. This precinct development serves to illustrate an example of holistic development targeted at women and the youth.

Municipalities have been supported towards CSC operations, functionality and management through the hosting of Municipal Centre Manager Fora, preparation and monitoring of Municipal CSC Support Plans and Service Provider lease agreements to ensure occupancy. A CSC Policy Framework was developed and adopted by Departmental EXCO and workshopped to all Municipalities, which serves to guide the establishment, functionality and sustainability of CSCs.

Two (2) CSCs, Bergville and uMfolozi were equipped with Digital Centres and free WIFI in partnership with the Moses Kotane Institute.

Eleven (11) Grade 2 CSCs (Traditional Administrative Centre) have been rehabilitated in support of conducive working environments for Traditional Councils. A further two (2) Imizi Yezizwe were also rehabilitated as part of support to the Institution of Traditional Leadership. The above constitutes a multi-year investment of R37m.

Traditional Affairs

The Department is working towards professionalizing the Traditional Affairs sector, processes of developing the framework to regulate all matters relating to the Traditional Leadership, the following policies were developed and adopted are underway and the following are adopted by Exco as of 10 October 2020:

- Guidelines on the Monitoring of Performance of Traditional Councils in the Province.
- Guidelines on the Monitoring of Performance of iziNduna in the Province and
- Employment letter and contract for TC Secretaries.

8.2. External Environment Analysis

According to the Mid-Year Population Estimates (July 2020) released by Statistics South Africa (Stats SA), KwaZulu-Natal remains the second most populous province, after Gauteng, with an estimated 11,5 million people (19.3%) living in this province. Of the nine provinces, Kwa-Zulu Natal is home to the largest demographic of persons younger than the age of 15, accounting for 21.8% of the country's younger generation.

According to Medium Term Strategic Framework 2019-2024 Youth together with Women and people living with disabilities are classified as priority groups for all Government interventions. Department of Women, Children and People living with disabilities issued a framework compelling Gender sensitive planning and budgeting. As September 2020, 50% of procurement was awarded to SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities. Out of the 50% procurement, 17% of awards were made to the enterprises owned by the youth, 0.33% to enterprises owned by Military Veterans, 0.49% to enterprises owned by those living in rural areas, 4,89% enterprises owned by those in township areas and 0,15% enterprises owned by cooperatives. This exceeds already the mandatory target of 35% set in the APP.

For the second most populated province, its Government, through COGTA, has legislative and executive authority to see to the effective performance by municipalities of their functions. Thus, the Department is mandated to support, strengthen, monitor and intervene in the capacity of municipalities to manage their own affairs, exercise their powers, as well as perform their functions in accordance with the provisions of section 154(1) and (2) of the Constitution. Local Government that works better is the priority of the 6th Administration as stipulated in the MTSF 2019-2024. The Department continues with implementing support plans emanating from comprehensive Assessment of the Local Government done in 2019. This is intended for the rapid resuscitation of municipalities in Kwazulu-Natal as nine are currently under section 139 intervention, namely at Msunduzi, Umzinyathi District, Richmond, Mtubatuba, Inkosi Langalibalele, Emadlangeni, Abaqulusi, Uthukela District and Mpofana municipalities. The intervention at Endumeni Local Municipality was terminated during the financial year due to achievements in the implementation of the recovery plan. Financial health, Governance and Administration are apex priorities for support.

Financial experts were appointed in an effort to improve audit outcomes in five municipalities under intervention, with the exception of Msunduzi and Mpofana which have had such experts

for some time. This support initiative is also intended to help improve the Audit opinion for receiving municipalities

Provincial Snapshot by the Auditor General South Africa – MFMA 2018-2019

According to the Auditor General South Africa's (AGSA) 2018-2019 Municipal Audit Report, on a national scale the state of Local Government continues to reflect displeasing trends and outcomes, not significantly different than those of prior years. Provincially however, the overall outcomes for Kwa-Zulu Natal seem to reflect a slight improvement. Findings revealed that eight auditees had improved, whilst seven had regressed.

District municipality outcomes reflect two regressions (Umzinyathi and Umkhanyakude), four improvements (King Cetshwayo, Ugu, uThukela and Zululand), and four unchanged results (Amajuba, Harry Gwala, ILembe and Umgungundlovu). The worst-performing district was Umgungundlovu, with six qualified audit opinions and one disclaimed opinion. Insofar as other municipalities are concerned, Edumbe, Jozini, Mtubatuba, Umngeni, Umshwathi and Umzimkhulu regressed to qualified opinions from unqualified opinions. Richmond and Msunduzi improved from adverse opinions to qualified opinions whilst Nongoma improved from an adverse opinion to an unqualified opinion. Alfred Duma and Abaqulusi improved from qualified opinions to unqualified opinions. The eThekweni Metro retained its unqualified audit opinion with findings on compliance. Most district municipalities continued to struggle with basic financial and performance management processes and a lack of responsiveness to implement and monitor action plans. Weaknesses in governance structures prevented effective accountability.

Many of the key issues that hinder the performance and progress of the Local Government sphere largely remain the same as those noted in previous years, as do their causes and their consequences. Some of these critical areas of concern include:

- Political interference, dysfunctional governance and administration
- Mismanagement of funds allocated to municipalities
- Lack of transparency and accountability
- Lapse in oversight and lack of controls relating to compliance
- Lack of consequence management
- Failure to implement the recommendations of the audit committees

As it stands, the objectives and values of transparency and accountability are hindered by the continuous failure of municipalities to adhere to the provision of credible financial statements and performance reports. More energy and focus need to be directed towards areas such as:

key controls, risk management, credible reporting, supervisory reviews, action plan adherence and monitoring, as well as sufficient record keeping. To this effect, previous commitments and goals set by the Department remain as an outstanding obligation to be honoured and fulfilled in order to manifest the kind of society that is envisioned by the administration.

Such required actions and interventions include:

- Development and enforcing the implementation of thorough minimum report requirements for municipal officials/institutions
- Accurate and effective monitoring and evaluation tools
- Development of tailored support plans for specific issues and contexts
- Timeous and thorough investigations into fraud, corruption and maladministration issues,
- Followed by sufficient adherence/implementation of appropriate consequent management policies and procedures.

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

The extensive assessment of the state of local government was undertaken by the Department and also identified key performance areas of focus, to improve governance, ensure sound financial management and service delivery in municipalities. Amongst other measures implemented to support municipalities, was around the issue of municipalities with unfunded budgets adopted by Councils. Pleasing to report that a reduction of 50% was recorded. At the beginning of 2019, 17 out of 54 municipalities had unfunded budgets, however, currently 46 out of 54 municipalities now have funded budgets. The 8 municipalities with unfunded budgets have been supported by the Department to have financial recovery plans in place which have also been accepted by National Treasury. Cooperation and collaboration in addressing the challenge is owed to fully exploiting intergovernmental relations as per the Framework, and working collaboratively with Treasury.

As the keeper of the Intergovernmental Relations (IGR) Framework Act, our oversight function continues to be crucial in fostering cooperation amongst the Provincial Sector Departments and Local Government spheres of government for overall purposes of impactful service delivery. This is kept alive through a number of IGR fora including the MEC and Mayors (MuniMec) Fora where municipalities have a platform to participate robustly on issues affecting local government. The Department has also re-engineered the District Mayors and District Municipal Managers Forums to become the district political and technical hubs to drive the

implementation of the District Development Model as pronounced by the President of the Republic. The Terms of Reference will eventually see the streamlining of coordination among all three spheres of government operating in the local government space in a coordinated manner to plan, budget and deliver equitably (spatially) and effectively services to the communities in all Districts.

Effective integrated planning is crucial for the well-functioning of Local Government Institutions and for the acceleration of service delivery. The Department ensures the development of legally compliant IDPs through effective and efficient management of the Provincial IDP Management and Support Plan which envisages being a catalyst between Community-Based Plans, IDPs and Operation Sukuma Sakhe. The Department is providing universal support in the implementation of ward operational plans in wards within the province. 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. With all the plans aligned and in place, there is still a big room for improved delivery. As deduced from the Auditor-General's report, KwaZulu-Natal has, a now pattern forming status/result when it comes to the failure or unsatisfactory performance at fulfilling the mandate of providing adequate delivery of basic needs and services to the people.

The wide-reaching implications of the Covid-19 outbreak and the subsequent shift into a State of National Disaster have also had their most significant impacts in the area of service delivery, accelerating both the demand and the urgency thereof.

The socio-economic impact on our communities impacts on municipalities directly. Revenue collection impact has been significant, whilst the need for uninterrupted supply of water in particular, as well as electricity increased. The response to this vital and urgent demand has taken its toll on municipalities, resulting in a non-payment, an escalation of debt factor, given the financial strain felt by communities and businesses. This effect has been most significant in the province's economic hubs, namely: eThekweni, Msunduzi and City of Mhlathuze where revenue collection through services such as water, electricity and rates are under pressure and strain.

The Province's water supply generally remains at low levels as a result of the drought that continues to affect large parts of KZN. Dam levels as of August 2020 were at 56.7% meaning the province is in a critical condition as far its water provision. In its continued collaboration with the province's Water Service Authorities (WSA), COGTA has made efforts to deploy water

tankers to rural and vulnerable communities in order to make it more easily accessible. An upwards of 3 000 static tanks have been deployed to date.

A few significant actions and interventions have already formulated and announced by *MEC Hlomuka to Launch Ground-Breaking Water Purification Intervention Spearheaded by the SANDF*, regarding creative and effective solutions through which the Department can accelerate and maximise the provision of basic needs and services under the strenuous context of a pandemic. An example of one such effort is the Department's launch/incorporate of an innovative, ground-breaking water purification and carting intervention in partnership with the South African National Defence Force (SANDF). The site of this intervention is the water-scarce uMkhanyakude District Municipality. This cost-effective intervention purifies up to 150 000 litres of water a day drawn from the Mkuze River and distributes it to rural communities in uMhlabuyalingana, Jozini, and Big Five Hlabisa through water tankers. The delivery of the water to communities with water tankers also means faster delivery/access for community members, eliminating the need for them to travel long distances for a basic necessity. Therefore, it is not only beneficial in that it could save the state millions of Rands, but it also lends a positive convenience in terms of quality and dignified service delivery. This project is expected to benefit more than 45 000 households, as well as schools and businesses. The reality is that for the coming years the scarce financial resources will remain stretched, while demand for services are on the rise. The three E's, Efficiency, Effectiveness and Economic principles will have to be enforced.

Given the budgetary pressure due to increased expenditure and elevated need for transparency, the department has directed municipalities to ensure that Mayors table detailed reports on Covid-19 expenditure to councils for adoption. Part of the Local Government post-Lockdown Recovery Plan is also to assess the revenue impact of Covid-19 on municipalities directly measured by non-payment as a result of Lockdown job losses. The effect of this will also be felt on infrastructure development and maintenance of ageing infrastructure which remains key priority currently.

Infrastructure Development as a catalyst for growth and investment attraction in municipalities.

Following the enforcing of the Lockdown regulations, COGTA was mandated to lead and coordinate all water interventions to ensure portable water supply for domestic use and assist other government departments including Education, Health, Social Development and Justice (courts). This is expected to be achieved through the Department's function of capacitating and

supporting Local Government institutions. The maintenance and upkeep of public infrastructure has also taken centre stage in light of the Covid-19 pandemic. The Department is faced with the unavoidable and urgent obligation to accelerate the repair and refurbishment of existing water and sanitation infrastructure, as well as providing new or improved infrastructure and resources where necessary. Already, significant groundwork has been covered in the form facilitating the sanitisation of municipal public spaces and facilities, public transport facilities, as well as the purchase and distribution of scanners, hand washing facilities, sanitizers and personal protective equipment (PPEs). Nonetheless, going forward, a key objective will be to consistently ensure adequate and accessible provision of such infrastructure and resources, whilst maintaining the functionality thereof.

This programme has seen over 2500 jobs created in addition to contractors being supported by skilled professional teams for their development. Furthermore, job creation will be also being supported through the implementation of the Expanded Public Works Programme (EPWP) and the monitoring of the Community Works Programme (CWP). The unemployment rate has unfortunately due to unprecedented COVID-19 increased, with the economy shedding 2,2 million jobs in the second Quarter of 2020, according to Quarterly Labour Force Survey by Stats SA, Kwazulu-Natal seeing 375 000 jobs losses. There have also been unfortunate cuts on the targets for EPWP job creation due to budgetary constraints. The recovery plans will also have to look at ways of creating employment and preventing figures from a further decline

The budget cuts have affected the following 2020/2021 high impact service delivery projects:

The infrastructure projects of R20.636m affected by budget cuts are as follows:

- Electrification project (Abaqulusi Ward 2, Jozini Ward 4) – R14.376m. This will affect the installation of 419 connections.
- Electrification project (Endumeni Fankomo Elect project) – R1.6m. This will affect the installation of 39 connections.
- Water Treatment Works (Ezakhani WTW) – R4.3m. The last Ladysmith unrest re service deliver led to the damaging of the current fencing. This national key point in this district will not be secured if this project does not continue

The following cuts will mainly affect job creation and poverty eradication:

- Amakhosi Rural Economic Projects (Transfer of ADA) –R13m, for the construction of greenhouse tunnels under KwaXolo TA (UGU District) and the construction of additional hydroponic tunnels and open field irrigation under Gumede TA (ILembe district)
- In Service training of Interns in municipalities as well as the procurement of tools of trade for municipal interns already deployed to municipalities

Other critical projects that have been affected include Rapid Response to Disaster Management Projects amounting to R11.595m – which is inclusive of lightning conductors and emergency relief stock.

Traditional Affairs

Traditional Leaders within the Province play an important role in the development of our rural communities and the Department will continue to support the development of this institution. To ascertain the support that would need to be provided, a comprehensive assessment has been undertaken of Traditional Institutions in order to provide the relevant and appropriate support that is required in terms of tools of trade, administrative support, capacity building, awareness campaigns and general functioning as per the support plans developed.

The Country and the province are faced with a scourge of gender based violence which sees women and children being killed and raped daily. The Traditional Leadership institution is being mobilised to lead in fighting this pandemic and deal with patriarchal stereotypes which believe that masculinity should oppress and dominate feminism. The impact would be far reaching if Amakhosi are at the forefront of the fight in their communities.

Budget provision for Covid-19

The Department has procured line items to intensify the fight against Covid-19 infection for its employees. R462 000 which covers the procurement of sanitizers, advertisement placed in the media as well the deep sanitization of Departmental Buildings has been spent. One of the areas identified by the Department for a budget cut was the transfers to municipalities (R14,150m) which would now be redirected towards the drilling of boreholes. The breakdown below reflects the expenditure on by Covid-19 as at the August 2020.

No.	Description	Amount ('R000)
1.	Sanitizing of Office buildings (including 307 Traditional Councils)	81
2.	Hand Sanitizers	70
3.	Advertising and communications in the media	311
TOTAL COVID EXPENDITURE AS AT AUGUST 2020		462

Identified Stakeholder and Their Relations to COGTA

Purpose of Partnerships and IGR

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

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

STAKEHOLDER	ROLE OF STAKEHOLDER
SALGA	Performs two key strategic roles within the system of government: as protector, robustly enforcing the rights of the local government sector; and constructively disrupting areas of existing systems that make it impossible for local government to deliver on its mandate
MISA	To provide technical support to and building of capacity in municipalities towards effective infrastructure planning, delivery and operation and maintenance. MISA also played a pivotal role towards the transformation of our urban spaces by providing support to municipalities on their spatial planning and land use management processes.
Treasury	Sound financial management is integral to the success of local government partner with Treasury to support municipalities towards financial health and viability through dealing with municipalities adopting unfunded budgets, UIFW and financial statements

STAKEHOLDER	ROLE OF STAKEHOLDER
ESKOM	<p>A major challenge continues to be the high number of municipalities that are unable to pay their debts to Eskom due to poor revenue collection. Litigation would not serve as a sustainable solution to the problem and Partnership with the entity to come with lasting solutions to reduce debt and minimize service disruptions to be explored per struggling municipality is sought to adopt a binding cooperative approach in solving the high debt levels by municipalities.</p>
Department of Water and Sanitation	<p>Certain municipalities and communities are experiencing severe water shortages and the delivery and relief of distress on the inability to deliver on this basic service by WSAs. The DWS is mandated to develop a knowledge base and implement effective policies, procedures and integrated planning strategies both for water resources and services. The partnership will involve amongst other things the Development of the Provincial Water Master Plan which will outline sustainable interventions to achieve universal access to water in our Province.</p>

PART C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. 1. Administration	374 657	383 702	420 978	444 176	359 877	359 877	420 952	389 581	399 192
2. 2. Local Governance	243 381	284 954	317 429	368 097	294 490	294 490	343 323	336 132	339 931
3. 3. Development And Planning	401 023	420 397	599 574	486 722	315 921	315 921	426 833	423 867	448 744
4. 4. Traditional Institutional Manag	514 096	475 732	628 818	580 151	543 636	543 636	586 449	666 460	636 098
Total payments and estimates	1 533 157	1 564 785	1 966 799	1 879 146	1 513 924	1 513 924	1 777 557	1 816 040	1 823 965

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 319 109	1 304 378	1 522 213	1 809 154	1 347 382	1 346 318	1 635 601	1 757 636	1 768 895
Compensation of employees	649 602	657 237	693 065	881 157	709 341	705 780	787 021	805 410	805 410
Goods and services	669 507	647 055	829 063	927 997	638 040	640 535	848 580	952 226	963 485
Interest and rent on land	–	86	85	–	1	3	–	–	–
Transfers and subsidies to:	139 776	187 275	369 436	24 883	10 181	10 595	23 325	18 932	16 373
Provinces and municipalities	93 300	150 612	222 819	14 704	554	554	570	599	626
Departmental agencies and acc	–	60	20 000	–	–	–	13 000	8 100	5 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	29 000	–	–	–	–	–	–
Non-profit institutions	32 326	24 368	84 343	200	–	–	200	200	209
Households	14 150	12 235	13 274	9 979	9 627	10 041	9 555	10 033	10 538
Payments for capital assets	72 624	73 132	75 150	45 109	156 361	157 011	118 631	39 472	38 697
Buildings and other fixed structu	56 598	6 746	11 455	30 450	106 308	106 308	96 000	30 350	28 150
Machinery and equipment	15 939	66 386	63 663	14 494	50 053	50 703	22 631	9 122	10 547
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	87	–	32	165	–	–	–	–	–
Payments for financial assets	1 648	–	–	–	–	–	–	–	–
Total economic classification	1 533 157	1 564 785	1 966 799	1 879 146	1 513 924	1 513 924	1 777 557	1 816 040	1 823 965

PROGRAMME ONE: ADMINISTRATION

Programme Purpose

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: OFFICE OF THE MEC

OFFICE OF THE MEC								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Site inspections conducted	Number of Site inspections conducted	New	New	New	2	2	2	

OFFICE OF THE MEC QUARTERLY TARGETS

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

SUB-PROGRAMME: OFFICE OF THE HOD

OFFICE OF THE HOD								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Clean Audit Opinion achieved	Number of Departmental clean audit opinions achieved	0	0	1	1	1	1	1
Payment of suppliers within 30 days	Percentage of suppliers paid within the thirty day period	90.4%%	100%	100%	100%	100%	100%	100%

OFFICE OF THE HOD QUARTERLY TARGETS

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

SUB-PROGRAMME: ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Development of Standard Operating Procedures	Number of Standard Operating Procedures developed	New	New	4	12	12	12	12
Organisational Functionality Assessment	Number of Organisational Functionality Assessments undertaken	New	New	New	1	1	1	1

ORGANISATIONAL DEVELOPMENT AND EFFICIENCY SERVICES QUARTERLY TARGETS

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

SUB-PROGRAMME: HUMAN CAPITAL DEVELOPMENT

HUMAN CAPITAL DEVELOPMENT								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
All employees disclosing financial interests	Percentage of employees compliant with financial disclosure submission	New	100%	100%	100%	100%	100%	100%
Consequence management for under-performing staff	Percentage of underperforming staff Performance Improvement Plans monitored	New	New	New	100%	100%	100%	100%
Interns Appointed	Number of interns appointed	New	New	New	38	65	-	-

HUMAN CAPITAL DEVELOPMENT QUARTERLY TARGETS

HUMAN CAPITAL DEVELOPMENT					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of employees compliant with financial disclosure submission	100%	-	100%	-	-
Percentage of underperforming staff Performance Improvement Plans monitored	100%	-	-	100% (20/21 FY)	-
Number of interns appointed	65	65	-	-	-

SUB-PROGRAMME: AUXILIARY SERVICES

AUXILIARY SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Departmental Buildings compliant with the Occupational Health and Safety Act	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	98.8%	100%	100%	100%	100%	100%	100%

AUXILIARY SERVICES QUARTERLY TARGETS

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

SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

INFORMATION COMMUNICATION TECHNOLOGY								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023
Provision of ICT Systems in relation to departmental needs	Percentage of compliance with ICT governance framework	New	New	New	100%	100%	100%	100%

INFORMATION COMMUNICATION TECHNOLOGY QUARTERLY TARGETS

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

SUB-PROGRAMME: FINANCIAL MANAGEMENT

FINANCIAL MANAGEMENT								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Mitigation for financial mismanagement	Percentage reduction of UIFW	New	New	New	50%	50%	50%	50%
Departmental Programmes spending in line with approved budget	Number of programme budgets spent in accordance with approved budget	New	New	4	4	4	4	4
Procurement awarded to designated groups	Percentage of procurement awarded to designated groups	New	New	30%	30%	30%	30%	30%
Implementation of Procurement Plan	Percentage compliance with the Procurement Plan	90%	100%	100%	100%	100%	100%	100%
Financial transactions assessed to identify irregular expenditure	Percentage of transactions assessed to identify irregular expenditure	New	New	New	100%	100%	100%	100%

FINANCIAL MANAGEMENT QUARTERLY TARGETS

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

SUB-PROGRAMME: INTERNAL CONTROL

INTERNAL CONTROL								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Determination testing conducted on UIFW	Percentage of transactions subjected to determination tests on UIFW conducted	New	New	New	100%	100%	100%	100%
Audits conducted on Bid Processes	Percentage of bid compliance audits conducted	New	New	New	100%	100%	100%	100%

INTERNAL CONTROL QUARTERLY TARGETS

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

SUB-PROGRAMME: STRATEGIC PLANNING AND SERVICE DELIVERY

STRATEGIC PLANNING AND SERVICE DELIVERY								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Annual Performance Plan developed in line with National and Provincial Imperatives	Number of Annual Performance Plans developed	1	1	1	1	1	1	1
Annual Operational Plans aligned to Strategic Plans	Number Annual Operational Plans aligned to Strategic Plans	New	New	New	1	1	1	1
Excellence Programme implemented	Number of excellence programmes implemented	1	1	1	1	1	1	1
SDIP Implementation Monitored	Number of SDIPs monitored	1	1	1	1	1	1	1

STRATEGIC PLANNING AND SERVICE DELIVERY QUARTERLY TARGETS

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

SUB-PROGRAMME: MONITORING

MONITORING								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Performance of the Department compliant with Annual Performance Plan requirements	Number of Performance reviews conducted	4	4	4	4	4	4	4

MONITORING QUARTERLY TARGETS

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

SUB-PROGRAMME: EVALUATION

EVALUATION								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Evaluation of performance of departmental programmes	Number of evaluation studies conducted on Departmental programmes	6	1	4	4	4	4	4

EVALUATION QUARTERLY TARGETS

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

SUB-PROGRAMME: POLICY AND RESEARCH

POLICY AND RESEARCH								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Review of Departmental Policies	Number of Policies reviewed	8	8	8	8	8	8	8
Implementation of departmental policies monitored	Percentage of policies monitored	New	New	New	100%	100%	100%	100%
Research studies undertaken to improve service delivery and innovation	Number of research studies conducted	1	8	8	4	4	4	4

POLICY AND RESEARCH QUARTERLY TARGETS

POLICY AND RESEARCH					
Outcome	Improved institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Policies reviewed	8	2	2	2	2
Percentage of policies monitored	100%	100%	100%	100%	100%
Number of research studies conducted	4	1	1	1	1

SUB-PROGRAMME: LEGAL SERVICES

LEGAL SERVICES								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Department compliant with legislation, policies and prescripts	Percentage compliance with legislation	99.55%	100%	100%	100%	100%	100%	100%

LEGAL SERVICES QUARTERLY TARGETS

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

SUB-PROGRAMME: CORPORATE COMMUNICATION

CORPORATE COMMUNICATION								
Outcome	Improved institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Internal Communication Strategy implemented	Number of Communication Strategies Implemented	1	1	1	1	1	1	1
Local Government Communication Plan implemented	Number of Local Government Communication Plans implemented	1	1	1	1	1	1	1

CORPORATE COMMUNICATION QUARTERLY TARGETS

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

Programme One Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	20 007	18 986	18 602	20 078	13 239	13 239	15 975	17 006	16 840
2. Corporate Services	354 650	364 716	402 376	424 098	346 638	346 638	404 977	372 575	382 352
Total payments and estimates	374 657	383 702	420 978	444 176	359 877	359 877	420 952	389 581	399 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	353 890	363 781	382 574	427 574	318 584	318 126	406 562	372 984	381 781
Compensation of employees	174 299	177 022	182 303	224 367	171 796	171 636	181 419	188 678	188 678
Goods and services	179 591	186 690	200 186	203 207	146 787	146 487	225 143	184 306	193 103
Interest and rent on land	–	69	85	–	1	3	–	–	–
Transfers and subsidies to:	10 669	10 381	9 960	9 208	7 821	7 821	9 325	9 727	10 232
Provinces and municipalities	450	511	1 199	554	554	554	570	599	626
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 219	9 870	8 761	8 654	7 267	7 267	8 755	9 128	9 606
Payments for capital assets	8 450	9 540	28 444	7 394	33 472	33 930	5 065	6 870	7 179
Buildings and other fixed structu	–	–	148	–	–	–	–	–	–
Machinery and equipment	8 363	9 540	28 296	7 394	33 472	33 930	5 065	6 870	7 179
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	87	–	–	–	–	–	–	–	–
Payments for financial assets	1 648	–	–	–	–	–	–	–	–
Total economic classification	374 657	383 702	420 978	444 176	359 877	359 877	420 952	389 581	399 192

PROGRAMME TWO: LOCAL GOVERNANCE

Programme Purpose

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: LOCAL GOVERNMENT SPECIALISTS

LOCAL GOVERNMENT SPECIALISTS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Distressed municipalities supported	Percentage of distressed municipalities supported	New	New	New	100%	100%	100%	100%

LOCAL GOVERNMENT SPECIALISTS QUARTERLY TARGETS

LOCAL GOVERNMENT SPECIALISTS					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of distressed municipalities supported	100%	100%	100%	100%	100%

SUB-PROGRAMME: INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
District & Metro Hubs operational	Number of Districts and Metro Development Hubs operational	New	New	New	11	11	11	11
Technical Clusters operational	Number of Technical Clusters supported	New	New	New	44	44	44	44

INTERGOVERNMENTAL RELATIONS QUARTERLY TARGETS

INTERGOVERNMENTAL RELATIONS					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Districts and Metro Development Hubs operational	11	11 operational Districts and Metro Development Hubs	11 operational Districts and Metro Development Hubs	11 operational Districts and Metro Development Hubs	11 operational Districts and Metro Development Hubs
Number of Technical Clusters supported	44	44	44	44	44

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

INTEGRATED DEVELOPMENT PLANNING								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Aligned integrated planning and implementation across departments and spheres of government	Number of municipal IDPs aligned to One Plans (District Development Plans)	New	New	New	54	54	54	54
Ward Based Plans aligned to IDPs	Number of municipalities with ward based plans aligned to IDPs	19	44	44	44	44	44	44
Support provided to Traditional Authorities to participate in IDP formulation and implementation	Number of Traditional Authorities supported to participate in IDP process	New	New	11	11	11	11	11
All municipalities with IDPs addressing service delivery and development challenges	Number of municipalities with legally compliant IDPs	New	New	New	New	54	54	54

INTEGRATED DEVELOPMENT PLANNING QUARTERLY TARGETS

INTEGRATED DEVELOPMENT PLANNING					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipal IDPs aligned to One Plans (District Development Plans)	54	54	54	54	54
Number of municipalities with ward based plans aligned to IDPs	44	44	44	44	-
Number of Traditional Authorities supported to participate in IDP process	11	2	2	4	3
Number of municipalities with legally compliant IDPs	54	54	54	54	54

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

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipalities supported with Performance Management Systems	Number of municipalities supported to institutionalise performance management systems	54	54	54	54	54	54	54
Municipal Performance Report Compiled	Number of section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
Municipal Evaluations conducted	Number of evaluation studies conducted	1	1	1	1	1	2	3
Quarterly Municipal Performance assessments conducted in monitoring implementation of municipal IDPs & SDBIP's	Number of assessments conducted on municipal performance	New	New	New	4	4	4	4

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION QUARTERLY TARGETS

MUNICIPAL PERFORMANCE, MONITORING, REPORTING AND EVALUATION					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to institutionalise performance management systems	54	13	15	13	13
Number of section 47 reports compiled as prescribed by the MSA	1	1	-	-	-
Number of evaluation studies conducted	1	-	-	-	1
Number of assessments conducted on municipal performance	4	1	1	1	1

SUB-PROGRAMME: MUNICIPAL GOVERNANCE AND ADMINISTRATION

MUNICIPAL GOVERNANCE AND ADMINISTRATION								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipal Administration support provided to municipalities	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	New	New	New	54	54	54	54
Oversight Structures Functional	Number of Municipalities supported to maintain functional oversight structures	New	New	New	54	54	54	54
Municipalities under intervention monitored in line with the municipal turn around plans	Percentage of municipalities under intervention monitored in line with recovery plan	New	New	New	100%	100%	100%	100%

MUNICIPAL GOVERNANCE AND ADMINISTRATION QUARTERLY TARGETS

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

SUB-PROGRAMME: MUNICIPAL FORENSICS

MUNICIPAL FORENSICS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipal accountability, consequence management, legislation and policies implemented	Percentage of fraud, corruption and maladministration cases investigated	100%	100%	100%	100%	100%	100%	100%
	Percentage of forensic investigation findings implemented	100%	100%	100%	100%	100%	100%	100%
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	New	New	New	New	54	54	54

MUNICIPAL FORENSICS QUARTERLY TARGETS

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

SUB-PROGRAMME: SYNERGISTIC PARTNERSHIPS

SYNERGISTIC PARTNERSHIPS								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Participation of Traditional Leaders in municipal councils	Number of municipalities with the participation of traditional leaders	54	52	52	52	52	52	52

SYNERGISTIC PARTNERSHIPS QUARTERLY TARGETS

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

SUB-PROGRAMME: MUNICIPAL FINANCE

MUNICIPAL FINANCE								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Reduction of UIFW in municipalities	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	New	New	New	New	54	54	54
Municipalities achieving unqualified audit outcomes	Number of municipalities supported to achieve unqualified audit outcomes	New	New	New	54	54	54	54
Support municipalities with the reduction of Eskom debt	Number of municipalities supported with the Reduction of Eskom Debt	New	New	New	New	3	3	3
Support municipalities with the reduction in consumer debt through active citizen participation	Number of Municipalities supported with the reduction of consumer debt	New	New	New	New	54	54	54
Reduction in Government Debt	Number of municipalities supported to reduce government debt	New	New	54	54	54	54	54
Section 131 of the MFMA submitted	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	1	1	1	1	1	1	1

MUNICIPAL FINANCE								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipalities guided to comply with MPRA	Number of municipalities guided to comply with the MPRA	New	New	New	New	44	44	44
Municipalities monitored on the implementation of indigent policies	Number of municipalities monitored on the implementation of indigent policies	New	New	New	New	53	53	53

MUNICIPAL FINANCE QUARTERLY TARGETS

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

SUB-PROGRAMME: CAPACITY BUILDING

CAPACITY BUILDING								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Capacity Building strategy developed and implemented	Number of integrated capacity building strategy for local government implemented	1	1	1	1	1	1	1
Skills Audit conducted for councillors	Number of skills audit conducted for councillors	New	New	New	New	1	1	1
Capacity Building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	New	New	New	New	16	16	16

CAPACITY BUILDING QUARTERLY TARGETS

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

SUB-PROGRAMME: PUBLIC PARTICIPATION

PUBLIC PARTICIPATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Ward Committees Functional	Number of municipalities supported to maintain functional ward committees	44	44	44	44	44	44	44
War Rooms Functional	Number of War Rooms with CDWs functional	New	New	New	320	320	320	320
Municipal Rapid Response Teams functional	Number of municipal Rapid Response Teams functional	51	54	54	44	44	44	44
Municipalities monitored on the implementation of GBVF responsive Programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes	New	New	New	New	54	54	54
Municipalities supported to promote participation in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	New	New	New	New	54	54	54
Municipalities supported to respond to community concerns	Number of municipalities supported to respond to community concerns	44	44	44	-	44	44	44

PUBLIC PARTICIPATION								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipalities supported with the establishment of Youth Units	Number of Municipalities supported with the establishment of Youth Units	-	-	-	New	54	54	54

PUBLIC PARTICIPATION QUARTERLY TARGETS

PUBLIC PARTICIPATION					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to maintain functional ward committees	44	44	44	44	44
Number of War Rooms with CDWs functional	320	80	80	80	80
Number of municipal Rapid Response Teams functional	44	44	44	44	44
Number of Municipalities monitored on the implementation of GBVF responsive programmes	54	07	20	20	07
Number of municipalities supported to promote participation in community based local governance processes	54	-	54	-	54
Number of municipalities supported to respond to community concerns	44	11	11	11	11
Number of Municipalities supported with the establishment of Youth Units	54	14	14	14	12

Programme Two Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Municipal Administration	31 731	47 052	71 578	70 896	55 048	52 098	63 757	63 768	64 677
2. Municipal Finance	24 635	19 845	18 066	25 785	38 614	41 515	37 749	25 710	26 049
3. Public Participation	158 780	183 830	191 593	201 800	164 698	164 698	184 893	189 470	190 207
4. Capacity Development	7 548	11 092	11 183	19 954	10 355	10 404	17 358	15 197	15 123
5. Municipal Performance, Reporting	20 687	23 135	9 966	49 662	25 775	25 775	39 566	41 987	43 875
6. Idp Co-Ordination	–	–	15 043	–	–	–	–	–	–
Total payments and estimates	243 381	284 954	317 429	368 097	294 490	294 490	343 323	336 132	339 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	241 039	265 613	309 917	363 786	292 593	292 579	341 173	335 655	338 901
Compensation of employees	208 441	215 801	244 720	290 724	239 589	239 358	258 868	260 868	260 868
Goods and services	32 598	49 812	65 197	73 062	53 004	53 221	82 305	74 787	78 033
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 716	9 162	6 711	2 825	825	835	150	180	200
Provinces and municipalities	1 250	8 650	4 350	2 650	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	466	512	2 361	175	825	835	150	180	200
Payments for capital assets	626	10 179	801	1 486	1 072	1 076	2 000	297	830
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	626	10 179	801	1 486	1 072	1 076	2 000	297	830
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	243 381	284 954	317 429	368 097	294 490	294 490	343 323	336 132	339 931

PROGRAMME THREE: DEVELOPMENT AND PLANNING

Programme Purpose

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Support functionality of DDAs	Number of District Development Agencies supported to achieve 80% functionality	New	New	New	7	7	10	10
Monitor implementation of Municipal LED Strategies	Number of municipal LED Strategies monitored for implementation	54	54	54	54	54	54	54
Implementation of Red Tape reduction framework	Number of municipalities monitored on the implementation of the Red Tape Reduction Framework	54	54	54	41	41	41	41

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Rehabilitated Towns	Number of small towns rehabilitated	New	New	New	2	1	1	1
Township/Village economies – Support Municipal alignment to the Township/ Village concept	Number of municipalities supported with alignment to the Township/Village concept	New	New	New	44	44	44	44

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – SPECIAL INITIATIVES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of District Development Agencies supported to achieve 80% functionality	7	7	7	7	7
Number of municipal LED Strategies monitored for implementation	54	-	18	18	18
Number of municipalities monitored on the implementation of the Red Tape Reduction Framework	41	-	14	13	13
Number of small towns rehabilitated	1	-	-	-	1
Number of municipalities supported with alignment to the Township/Village concept	44	-	15	15	14

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Work opportunities reported through Community Works Programme	Number of work opportunities reported through Community Works Programme	40 500	40 500	40 500	-	44 000	44 000	44 000

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of work opportunities reported through Community Works Programme	44 000	-	-	-	44 000

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

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increase participation in public employment programmes	Number of EPWP work opportunities created	1537	1500	1500	250	250	250	250
Utilisation of Yellow Plant Monitored	Percentage of Yellow Plant fleet monitored on utilisation	New	New	New	100%	100%	100%	100%
Municipalities supported with Waste Management through EPWP	Number of Municipalities supported with Waste Management	New	New	New	44	44	44	44

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of EPWP work opportunities created	250	-	-	-	250
Percentage of Yellow Plant fleet monitored on utilisation	100%	-	-	-	100%
Number of Municipalities supported with Waste Management	44	-	-	-	44

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2023/2024	2024/2025
CSCs rehabilitated/ maintained	Number of identified CSCs Rehabilitated/ maintained	21	30	11	11	15	60	60
	Number of CSCs constructed	3	1	2	2	4	1	1
Imizi Yezizwe rehabilitated/ maintained	Number of Imizi Yezizwe rehabilitated	0	0	2	2	27	27	27
Municipalities and TCs supported with functionality	Number of municipalities supported with Grade 1 CSCs Functionality	21	21	22	22	22	22	22
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	30	30	30	30	30	30
Municipalities supported with digitized service delivery	Number of CSCs digitized	New	New	2	2	2	2	2

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES QUARTERLY TARGETS

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICE CENTRES					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of identified CSCs Rehabilitated/ maintained	15	-	-	-	15
Number of CSCs constructed	4	-	-	-	4
Number of Imizi Yezizwe rehabilitated	27	-	-	-	27
Number of municipalities supported with Grade 1 CSCs Functionality	22	22	22	22	22
Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	30	30	30	30
Number of CSCs digitized	2	-	-	-	2

SUB-PROGRAMME: SPATIAL PLANNING

SPATIAL PLANNING								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Provincial SDF developed	Number of Provincial SDFs developed	New	1	1	1	1	1	1
Municipal SDFs comply with SPLUMA Provisions	Number of municipal SDFs compliant with SPLUMA development principle provisions	54	54	54	54	54	54	54
Strengthened municipal enforcement of SPLUMA principles in Land Use Schemes	Number of Land Use Schemes compliant with SPLUMA development principle provisions	New	New	New	17	17	44	44
District and Metro supported to develop One Plans	Number of District/Metro supported to develop One Plans	New	New	New	11	11	11	11

SPATIAL PLANNING QUARTERLY TARGETS

SPATIAL PLANNING					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial SDFs developed	1	-	-	-	1
Number of municipal SDFs compliant with SPLUMA development principle provisions	54	-	-	-	54
Number of Land Use Schemes compliant with SPLUMA development principle provisions	17	-	-	-	17
Number of District/Metro supported to develop One Plans	11	-	-	-	11

SUB-PROGRAMME: DEVELOPMENT INFORMATION SERVICES

DEVELOPMENT INFORMATION SERVICES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Provincial Integrated Land Information System implemented	Number of functional Integrated Land Information Systems implemented	New	New	New	1	1	1	1
Spatial Equity Monitoring and Planning Tool maintained	Number of functional Spatial Equity Monitoring and Planning Tool maintained	New	New	New	1	1	1	1
Institutional GIS capacity strengthened	Number of institutional GIS capacity strengthening programmes implemented	New	New	New	4	4	4	4

DEVELOPMENT INFORMATION SERVICES QUARTERLY TARGETS

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

SUB-PROGRAMME: LAND USE MANAGEMENT

LAND USE MANAGEMENT								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Co-ordinated awareness programmes on the importance and impact of land use management and planning	Number of awareness programmes on the importance and impact of land use management and planning conducted	New	New	New	3	4	4	4
Municipal development applications monitored	Number of Municipalities monitored in terms of development applications	New	New	New	44	44	44	44
Norms and Standards developed to regulate and guide land use management and planning on areas of provincial interest	Number of Provincial Norms and Standards developed	New	New	New	1	1	2	2

LAND USE MANAGEMENT QUARTERLY TARGETS

LAND USE MANAGEMENT					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of awareness programmes on the importance and impact of land use management and planning conducted	4	1	1	1	1
Number of Municipalities monitored in terms of development applications	44	44	44	44	44
Number of Provincial Norms and Standards developed	1	-	-	-	1

SUB-PROGRAMME: SURVEY SERVICES

SURVEY SERVICES								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
TCs supported to have clearly demarcated boundaries enabling integrated Land Use Management Systems	Percentage of TCs supported with boundary applications	100%	100%	100%	100%	100%	100%	100%

SURVEY SERVICES QUARTERLY TARGETS

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

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Infrastructure coordinating structures functional (Water, Sanitation Task Team, Electricity Task Team, MIG Forum)	Number of Infrastructure coordinating structures achieving 80% functionality	New	New	New	3	3	3	3
Water Service Authorities monitored on implementation of the Operation and Maintenance	Number of WSAs monitored on the implementation of Operation and Maintenance	New	New	New	14	14	14	14
Municipalities supported to increase yard water connections	Number of municipalities supported with increasing yard water connections	13	13	13	13	13	13	13
Municipalities supported to increase provision of basic level of sanitation services	Percentage of sanitation projects monitored for implementation	New	New	New	100%	100%	100%	100%
Municipalities supported with the implementation of electrification programmes	Number of municipalities supported with the implementation of electrification programmes	New	New	New	15	15	15	15

MUNICIPAL INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Gauging stations Monitored on refurbishment	Percentage of gauging stations monitored for refurbishment	New	New	New	100%	100%	100%	100%
Reduction in delays in water use licences approvals	Percentage of water use licence applications monitored for approval	New	New	New	100%	100%	100%	100%
Bulk water supply projects monitored for Implementation	Percentage of regional bulk infrastructure projects Monitored for implementation	New	New	New	New	100%	100%	100%
Alternative water resource supplies provided to municipalities	Number of alternative water resource supply programmes implemented in municipalities	New	New	New	2	2	2	2
Districts monitored on the spending of National Grants	Number of Districts monitored on the spending of National Grants	New	New	New	10	10	10	10
Electricity Asset Management Framework developed	Number of Electricity Asset Management Frameworks developed	New	New	New	0	1	-	-
Municipalities monitored on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes	New	New	New	New	53	53	53

MUNICIPAL INFRASTRUCTURE								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipal Councils capacitated on the Water Master Plan	Number of municipal Councils Capacitated on Water Master Plan	New	New	New	New	13	-	-
Municipalities monitored on the review of Water Service Development Plans	Number of municipalities monitored on the Review of Water Service Development Plans	New	New	New	New	13	-	-
Electricity Master Plan Reviewed	Number of Electricity Master Plans reviewed	New	New	New	New	1	-	-

MUNICIPAL INFRASTRUCTURE QUARTERLY TARGETS

MUNICIPAL INFRASTRUCTURE					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Infrastructure coordinating structures achieving 80% functionality	3	3	3	3	3
Number of WSAs monitored on the implementation of Operation and Maintenance	14	14	14	14	14
Number of municipalities supported with increasing yard water connections	13	13	13	13	13
Percentage of sanitation projects monitored of implementation	100%	100%	100%	100%	100%
Number of municipalities supported with the implementation of electrification programmes	15	-	5	5	5
Percentage of gauging stations monitored for refurbishment	100%	100%	100%	100%	100%
Percentage of water use licence applications monitored for approval	100%	100%	100%	100%	100%
Percentage of regional bulk infrastructure projects monitored for implementation	100%	100%	100%	100%	100%
Number of alternative water resource supply programmes implemented in municipalities	2	-	-	1	1
Number of Districts monitored on the spending on National Grants	10	-	-	-	10
Number of Electricity Asset Management Frameworks developed	1	-	-	-	1
Number of municipalities monitored on the implementation of infrastructure delivery programmes	53	13	24	8	8

MUNICIPAL INFRASTRUCTURE					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipal Councils Capacitated on Water Master Plan	13	13	-	-	-
Number of municipalities monitored on the Review of Water Service Development Plans	13	13	13	13	13
Number of Electricity Master Plans reviewed	1	-	-	-	1

SUB-PROGRAMME: DISASTER MANAGEMENT

DISASTER MANAGEMENT								
Outcome	Improved coordination of service delivery							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Municipalities supported to maintain functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	11	11	11	11	11	11	11
Disaster Management Advisory Forums held	Number Provincial Disaster Management Advisory Forums held	4	4	4	4	4	4	4
Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	-	-	11	11	11	11	11
Districts and Metro supported with the development of Disaster Management Policies	Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	-	-	-	11	11	11	11

DISASTER MANAGEMENT QUARTERLY TARGETS

DISASTER MANAGEMENT					
Outcome	Improved coordination of service delivery				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of municipalities supported to maintain functional Disaster Management Centres	11	11	11	11	11
Number Provincial Disaster Management Advisory Forums held	4	1	1	1	1
Number of municipalities supported on Fire Brigade Services	11	3	3	3	2
Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	11	3	3	3	2

Programme Three Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Spatial Planning	39 450	46 387	44 728	68 069	27 949	27 422	30 378	43 517	45 231
2. Land Use Management	19 801	21 566	30 252	35 878	28 271	26 534	32 443	30 673	30 979
3. Local Economic Development	200 069	144 104	179 204	183 741	89 019	88 408	157 368	162 756	181 580
4. Municipal Infrastructure	92 389	159 448	297 264	148 147	152 765	155 640	155 369	147 950	152 234
5. Disaster Management	49 314	48 892	48 126	50 887	17 917	17 917	51 275	38 971	38 720
6. Idp Co-Ordination	–	–	–	–	–	–	–	–	–
Total payments and estimates	401 023	420 397	599 574	486 722	315 921	315 921	426 833	423 867	448 744

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	243 498	223 445	286 894	443 496	207 121	207 183	303 978	384 655	414 809
Compensation of employees	106 224	106 184	114 798	183 641	139 782	136 974	164 655	173 785	173 785
Goods and services	137 274	117 244	172 096	259 855	67 339	70 209	139 323	210 870	241 024
Interest and rent on land	–	17	–	–	–	–	–	–	–
Transfers and subsidies to:	94 603	143 632	267 416	11 550	764	702	13 100	8 200	5 105
Provinces and municipalities	91 600	141 451	217 270	11 500	–	–	–	–	–
Departmental agencies and accounts	–	60	20 000	–	–	–	13 000	8 100	5 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	29 000	–	–	–	–	–	–
Non-profit institutions	2 650	1 055	–	–	–	–	–	–	–
Households	353	1 066	1 146	50	764	702	100	100	105
Payments for capital assets	62 922	53 320	45 264	31 676	108 036	108 036	109 755	31 012	28 830
Buildings and other fixed structures	56 598	6 746	11 307	30 450	106 308	106 308	96 000	30 350	28 150
Machinery and equipment	6 324	46 574	33 925	1 061	1 728	1 728	13 755	662	680
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	32	165	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	401 023	420 397	599 574	486 722	315 921	315 921	426 833	423 867	448 744

PROGRAMME FOUR: TRADITIONAL AFFAIRS

Programme Purpose

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL SUPPORT

TRADITIONAL INSTITUTIONAL SUPPORT								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Implementation of guidelines by institutions of traditional leadership monitored	Number of guidelines monitored for implementation	New	New	New	New	5	5	5
Resolution of succession claims/disputes	Percentage of Traditional Leadership succession claims/ disputes received and processed	100%	100%	100%	100%	100%	100%	100%
Commissions of enquiry supported	Percentage of Commissions of enquiries supported	New	New	New	New	100%	100%	100%

TRADITIONAL INSTITUTIONAL SUPPORT

Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Functionality of the Provincial and Local House(s) and its sub-committees monitored	Number of Provincial Houses monitored for functionality	New	New	New	1	1	1	1
	Number of Local Houses monitored for functionality	New	New	New	11	11	11	11
Maintained consolidated data base of support given to Amakhosi (Provincial House)	Number of databases of coordinated government support maintained	New	New	New	1	1	1	1
Maintained database of Izinduna	Number of Izinduna Databases maintained	New	New	New	1	1	1	1
Amakhosi recognized	Percentages recognitions Amakhosi concluded within 18 months of becoming vacant	New	New	New	100%	100%	100%	100%
Family Trees updated	Percentage of recognised Amakhosi with updated family trees	New	New	100%	100%	100%	100%	100%
Participation of Amakhosi in Municipal Councils supported	Percentage of Amakhosi supported to participate in municipal councils	New	New	New	100%	100%	100%	100%
Traditional Affairs turn around strategies implemented	Number of Traditional Affairs turn around strategies implemented	New	New	New	1	1	1	1
Anti GBVF Intervention/campaigns for traditional leadership	Number of Anti GBVF Intervention/campaigns for traditional leadership	New	New	New	New	2	2	2

TRADITIONAL INSTITUTIONAL SUPPORT								
Outcome	Improved municipal and traditional institutional capacity							
Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF PERIOD		
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	New	New	New	New	307	307	307

TRADITIONAL INSTITUTIONAL SUPPORT QUARTERLY TARGETS

TRADITIONAL INSTITUTIONAL SUPPORT					
Outcome	Improved municipal and traditional institutional capacity				
Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of guidelines monitored for implementation	5	5	5	5	5
Percentage of Traditional Leadership succession claims/ disputes received and processed	100%	100%	100%	100%	100%
Percentage of Commissions of Enquiries supported	100%	100%	100%	100%	100%
Number of Provincial Houses monitored for functionality	1	1	1	1	1
Number of Local Houses monitored for functionality	11	11	11	11	11
Number of databases of coordinated government support maintained	1	-	-	-	1
Number of Izinduna Databases maintained	1	-	-	-	1
Percentages recognitions Amakhosi concluded within 18 months of becoming vacant	100%	100%	100%	100%	100%
Percentage of recognised Amakhosi with updated family trees	100%	100%	100%	100%	100%
Percentage of Amakhosi supported to participate in municipal councils	100%	100%	100%	100%	100%
Number of Traditional Affairs turn around strategies implemented	1	-	-	-	1
Number of Anti GBVF Intervention/campaigns for traditional leadership	2	-	1	1	-
Number of Traditional Councils supported to perform their functions	307	76	77	77	77

Programme Four Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Traditional Institutional Administration	430 665	398 784	552 844	485 891	470 353	470 353	502 184	581 570	549 655
2. Traditional Resource Administration	83 431	76 948	75 974	94 260	73 283	73 283	84 265	84 890	86 443
3. Rural Development Facilitation	–	–	–	–	–	–	–	–	–
4. Traditional Land Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	514 096	475 732	628 818	580 151	543 636	543 636	586 449	666 460	636 098

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	480 682	451 539	542 828	574 298	529 084	528 430	583 888	664 342	633 404
Compensation of employees	160 638	158 230	151 244	182 425	158 174	157 812	182 079	182 079	182 079
Goods and services	320 044	293 309	391 584	391 873	370 910	370 618	401 809	482 263	451 325
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32 788	24 100	85 349	1 300	771	1 237	750	825	836
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	29 676	23 313	84 343	200	–	–	200	200	209
Households	3 112	787	1 006	1 100	771	1 237	550	625	627
Payments for capital assets	626	93	641	4 553	13 781	13 969	1 811	1 293	1 858
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	626	93	641	4 553	13 781	13 969	1 811	1 293	1 858
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	514 096	475 732	628 818	580 151	543 636	543 636	586 449	666 460	636 098

1. Explanation of planned performance over the medium term period

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

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

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

Furthermore, some of the following outputs are anticipated:

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

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

Listed above are some of the outputs that are contained in the 2021/2022 APP that will contribute towards the outcomes and impact the Department aims to achieve.

UPDATED KEY RISKS

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

Outcome	Key Risk	Risk Mitigation
	<p>allocation)</p> <ul style="list-style-type: none"> • Inadequate financial planning often resulting in under expenditure • Delays in the supply of services 	<p>efficiently</p> <ul style="list-style-type: none"> • Review financial planning model and prevent silo budgeting approach • Integrated budgeting process • Introduce mechanisms that will improve the time-frame in which services are delivered

2. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
01	Matimatolo	Programme 3	New Community Service Centre	Community Service Centre	08/10/2019	30/06/2020	14 001	5 676
02	Madlebe	Programme 3	New Community Service Centre	Community Service Centre	01/04/2021	30/09/2021	3500	-
03	Shiyabane	Programme 3	New Community Service Centre	Community Service Centre	01/04/2021	30/09/2021	3500	60 000
04	Xaba	Programme 3	New Park Home and Ablution	Park Home and Ablution	01/04/2021	30/09/2021	1500	
05	Shozi	Programme 3	New Park Home and Ablution	Park Home and Ablution	01/04/2021	30/09/2021	1500	-
06	Groenvlei	Programme 3	New Community Service Centre	Community Service Centre	01/05/2021	31/03/2022	12500	-
07	Muden	Programme 3	New Community Service Centre	Community Service Centre	01/04/2022	31/03/2023	13500	-
08	Matiwana	Programme 3	New Community Service Centre	Community Service Centre	01/04/2022	31/03/2023	14500	-
09	Khabazela	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	902	125
10	Isimahle	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	861	125
11	Thoyana	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	2 966	125
12	Ximba	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	1 605	125
13	Maphumulo	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	2 058	125
14	Umnini Trust	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	07/02/2020	30/06/2020	1 007	125
15	Cele P	Programme 3	Refurbishment - Traditional	Refurbished - Traditional	13/03/2020	30/07/2020	1 500	125

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			Administrative Centre	Administrative Centre				
16	Chwezi	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	13/03/2020	30/07/2020	1 000	137
17	Amangwane	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	13/03/2020	30/07/2020	1 000	137
18	Manyavu	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	13/03/2020	30/07/2020	1 000	137
19	Khumalo	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	30/04/2020	30/08/2020	1 500	137
20	Molefe	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	-
21	Nxamalala (Implendle)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
22	Masihabisani	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
23	Mhlungwini	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
24	Mthembu	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
25	Mcunu	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
26	Nibela	Programme 3	Refurbishment - Traditional Administrative	Refurbished - Traditional Administrative	01/04/2021	30/09/2021	950	—

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			Centre	Centre				
27	Mbila	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
28	Vusathinamazulu	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
29	Mondi	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
30	Khoza	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
31	Nobamba	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2021	30/09/2021	950	—
32	Minor Rehabilitation of TACs & Imizi Yezizwe	Programme 3	Refurbishment Traditional Administrative Centre & Imizi Yezizwe	Refurbished Traditional Administrative Centre & Imizi Yezizwe	01/04/2021	30/06/2021	7000	—
33	Ntshangase	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	—
34	Cele K	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	—
35	Hlongwa	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	—
36	Macambini	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	—
37	Amantungwa	Programme 3	Refurbishment - Traditional Administrative	Refurbished - Traditional Administrative	01/04/2022	30/09/2022	950	—

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
			Centre	Centre				
38	MangweButhanani	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
39	Emandleni	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
40	Shabalala (Matiwana)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
41	Shabalala (Nkosi)	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
42	Hlongwa	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
43	Mgomezulu	Programme 3	Refurbishment - Traditional Administrative Centre	Refurbished - Traditional Administrative Centre	01/04/2022	30/09/2022	950	–
44	Minor Rehabilitation of TACs & Imizi Yezizwe	Programme 3	Refurbishment Traditional Administrative Centre & Imizi Yezizwe	Refurbished Traditional Administrative Centre & Imizi Yezizwe	01/04/2022	30/07/2022	7000	–
45	Removal of Carpets/Painting/Ceiling replacement in passages at Natalia Building	Programme 1	Office Building	Office Building	01/04/2020	31 June 2021	1 000	–
46	Purchase of House no. 42 at Temple Street to accommodate excess staff at Wadley	Programme 1	House	House	01/04/2020	30/09/2020	750	–
47	Umzinyathi District Office Renovation To The House At Karrel Landman ,Dundee	Programme 1	Office Building	Office Building	01/04/2019	31/03/2021	2 500	–
48	Water Proofing To Roof In Mayville	Programme 1	Office Building	Office Building	01/02/2020	30/09/2020	500	–

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
49	Day to Day maintenance at various building and houses	Programme 1	Office Building	Office Building	01/04/2020	31/03/2023	16 800	22 020
50	Refurbishment of Mayville Buildings	Programme 1	Office Building	Office Building	01/02/2020	30/09/2020	2 000	–
51	Southern Life Plaza	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	42 454	55 230
52	Umzinyathi District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	3 320	5 001
53	Amajuba District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	2 171	3 316
54	Ilembe District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	3 945	6 630
55	Harry Gwala District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2022	1 859	3 197
56	Richards Bay District Office	Programme 1	Office Building maintenance	Office Building maintained	01/04/2020	31/03/2023	2 903	2 838

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME ONE: ADMINISTRATION

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

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

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

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

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

INFORMATION COMMUNICATION TECHNOLOGY											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of compliance with ICT governance framework	Compliance with the ICT Governance Framework relates to: 1. Development of ICT Security Frameworks, 2. Implementation of Business Continuity, 3. Upgrading of existing ICT infrastructure, 4. upgrading of software, 5. renewal of licences, 6. Backups performed in with approved continuity procedure, 7. Monitor Server functionality and downtime, and 8. Enforce SLA Meetings	ICT governance framework Compliance assessment tool	Number of requirements adhered to in the ICT Governance Framework divided by the total number of requirements adhered to in the ICT Governance Framework multiply by 100	Progress Reports in line with the ICT Governance Framework Completed compliance assessment tool	Full compliance with the ICT Governance Framework	N/A	N/A	Non-Cumulative	Quarterly	Compliance with the requirements of the ICT Governance Framework	Director: ICT

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

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

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

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

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

MONITORING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	performance against the Annual Performance plan •The monitoring of the expenditure of conditional grants (Transfer payments, Expenditure and Projects Verification Visits) •The monitoring of the implementation of the Department's respective policy pronouncements (SONA, SOPA, Budget Speech and Executive Lekgotla)	Resolutions Transfer Manual and Conditional Grants Register									

EVALUATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of evaluation studies conducted on Departmental programmes	This refers to conducting evaluations on the design, implementation and impact on the Programmes/Projects implemented by the Department	Performance Information Reports, Evaluation Plan	Count the number of evaluation studies conducted	Evaluation Reports	Approval from the stakeholders for evaluations to be conducted	N/A	N/A	Cumulative (Year-End)	Quarterly	4 or more evaluation studies conducted	Director: Evaluation

POLICY AND RESEARCH											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Policies reviewed	Reviewing (inclusive of development) of the identified Policies and submission of final draft to business units	Legislation Current policies Policy register	Count the number of Policies reviewed	Departmental Policy register and Approved Reviewed Policy	Reviewed Policies are shared	N/A	N/A	Cumulative (Year-End)	Quarterly	8 or more Departmental Policies reviewed	Director Policy and Research
Percentage of policies monitored	Monitoring the implementation of departmental policies	Approved Policies and monitoring tool	Count the number of Policies monitored	Signed Policy monitoring reports	Monitoring recommendations are implemented	N/A	N/A	Cumulative (Year-End)	Quarterly	100% Policies monitored	Director Policy and Research

POLICY AND RESEARCH											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
				Completed monitoring tool							
Number of research studies conducted	Conducting research to inform the work of the department.	Identified research topics for the year, Interviews with municipalities, traditional institutions and business units Research database	Count the number of research projects conducted	Signed Research reports	Research findings are considered	N/A	N/A	Cumulative (Year-End)	Quarterly	4 or more Research studies conducted	Director Policy and Research

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

CORPORATE COMMUNICATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Communication Strategies Implemented	Implementation of the departmental communication strategy by: 1. Communicating departmental programmes via internal magazine and website	Communication Strategy Branding Manual List of government	Count the number of Communication Strategies Implemented	Annual Report on the implementation Communication Strategy, Speeches, Letters, Opinion	Various priority activities of the departmental	N/A	N/A	Non-Cumulative	Annual	Communication Strategy implemented	Directors: Communication

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

PROGRAMME TWO: LOCAL GOVERNANCE

LOCAL GOVERNMENT SPECIALISTS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of distressed municipalities supported	<p>Identification of municipalities in distress emanating from the assessments, providing support on matters within LG Specialists competence and refer matters to relevant BU and Sector departments Distressed municipalities are those who are underperforming in relation to the functionality criteria and compromising the delivery of services.</p> <p>The support will be coordinated in line with the following Pillars:</p> <p>a) KPA: Municipal Institutional Development and Transformation reported with the B2B pillar: Building Capable Local Government Institutions;</p> <p>b) KPA: Good Governance and Public Participation reported with B2B Pillars: Promoting Good Governance and Putting People First</p> <p>c) KPAs: Municipal Financial Viability and Management reported with the B2B Pillar: Sound Financial Management</p> <p>d) KPAs: Basic Service Delivery and Local Economic Development reported with the B2B Pillar: Service Delivery</p> <p>KPA: Cross Cutting Issues</p>	<p>Progress reports on support provided from business units and sector departments, Referral letters to relevant stakeholders</p> <p>Support plan based on the pillars</p> <p>Assessment criteria based on the pillars</p>	<p>Count the number of distressed municipalities supported divided by the total number of distressed municipalities then multiply by 100</p>	<p>Signed Progress Reports on the support provided</p> <p>Signed Status Report on distressed municipalities</p> <p>Completed assessment tool</p>	<p>Business units, sector departments and stakeholders to provide support Municipalities will be responsive to the support provided</p>	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Distressed municipalities supported	Local Government Specialists

INTERGOVERNMENTAL RELATIONS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Districts and Metro Development Hubs operational	<p>Establishment and monitoring of the District Political & Technical Hubs in relation to the District Development Model to ensure that they are operational</p> <p>Operational refers to the following:</p> <ul style="list-style-type: none"> Coordination of 3 spheres of government at the District & Metro Hub (including inter municipal) Coordination and alignment of budget priorities and policies Flow of information within and between government and communities Prevention and resolution of conflict and disputes 	Integrated Calendar, Assessment Tool	Count the number Districts and Metro Development Hubs operational	<p>Signed Progress Reports on hubs being operational</p> <p>Adopted Terms of Reference</p> <p>Attendance Registers and Decision Matrix</p> <p>Completed assessment tool</p> <p>Correspondence to Sector Departments in relation to the Coordination of 3 spheres of government Notices to Meetings Agenda</p>	<p>Meetings convened</p> <p>All 3 spheres of government planning & budgeting within the Hub</p> <p>All key stakeholders participating within the Hub</p>	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	11 operational Districts and Metro Development Hubs in the Province	Director: IGR
Number of Technical Clusters supported	<p>This refers to each District and Metro having Social, ESID, GSCID & JCPS technical clusters established and supported.</p> <p>The support to the clusters will include:</p> <ul style="list-style-type: none"> Assessment of functionality of clusters Coordination of Sector Department participation in clusters Escalation of Cluster recommendations to relevant stakeholder 	Adopted Terms of Reference,	Count the number Technical Clusters established and supported	<p>Signed Progress Reports on the support provided</p> <p>Signed Status Report of the Technical Clusters</p> <p>Adopted Terms of Reference for the clusters</p> <p>Attendance Registers and Decision Matrix</p> <p>Notices, Agenda</p>	<p>Meetings convened</p> <p>All 3 spheres of government planning & budgeting within the Hub</p> <p>All key stakeholders participating within the Hub</p>	N/A	Province of KwaZulu-Natal	Non-Cumulative	Annual	44 Technical Clusters established and supported	Director: IGR

INTEGRATED DEVELOPMENT PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipal IDPs aligned to One Plans (District Development Plans)	It refers to the coordinated and integrated planning and implementation amongst all spheres of government to promote sectoral coordination and alignment of plans and budgets to the District's ONE PLAN, ONE BUDGET The alignment of IDPs to District Development Plans is done in line with Section 41 of Constitution and Section 153 (b) of the Constitution and Section 24 of Systems Act.	District ONE PLAN DGDPs, IDPs and sector plans Alignment criteria	Count the number of municipal IDPs aligned to One Plans (District Development Plans)	Signed Status Report on the alignment of IDPs and One Plans Aligned IDPs and One Plans for the districts Populated alignment assessment tool	Alignment by sector departments to DDM and IDP formulation and implementation	Target audience will include all groups within municipalities	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Coordinated and integrated planning and service delivery implementation amongst all spheres of government	Director: IDP
Number of municipalities with ward based plans aligned to IDPs	This relates to the alignment of ward based plans with the respective municipal IDPs. The alignment of ward-based plans is done in compliance with Section 16(1), Section 24 and Section 31 of Systems Act)	Municipal IDPs and ward based plans (WBP) Alignment criteria	Count the number of municipalities with ward based plans aligned to the IDP	Signed Consolidated Status Report on the alignment of IDPs and WBPs 44 Adopted Municipal IDPs 870 Adopted Ward Based Plans Populated alignment tool	Ward based Plans aligned to the IDP	Target audiences will include all genders and vulnerable groups	Province of KwaZulu-Natal	Cumulative (Year-End)	Annual	44 municipalities with ward based plans aligned to their respective IDPs	Director: IDP

INTEGRATED DEVELOPMENT PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Traditional Authorities supported to participate in IDP process	Conducting consultative workshops and sessions with relevant stakeholders. Traditional Authorities refer to the Local houses of Traditional Leadership	IDP training material Support plan Identified roles in the IDP processes where the TAs are expected to participate	Count of the number of Traditional Authorities supported to participate in IDP process	Signed Quarterly Progress Reports on the support provided Signed Status Reports on the TAs participation in the IDP process Attendance Registers of workshops conducted	Cooperation between the Traditional Authorities and the municipalities in the IDP process	Target audiences will include all genders	Province of KwaZulu-Natal	Cumulative (Year-End)	Quarterly	11 Traditional Authorities participating in IDP processes	Director: IDP
Number of municipalities with legally compliant IDPs	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related	IDP assessment and analysis reports	Quantitative: Manual count of number of municipalities supported	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities	N/A	N/A	Non-Cumulative	Annual	All municipalities have IDPs which are addressing key service delivery priorities and development needs	Director: IDP Coordination

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

MUNICIPAL GOVERNANCE AND ADMINISTRATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives</p>	<ul style="list-style-type: none"> Municipal strategies Municipal reports on compliance in terms of Regulation 2014 	Quantitative	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted	Municipalities understand their obligations in terms of compliance with MSA	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation	Director: Municipal Administration
Number of Municipalities supported to maintain functional oversight structures	<p>This refers to supporting municipalities with functional municipal Oversight processes.</p> <p>Processes refer to Section 80 Committees reporting to EXCO, EXCO Reporting to Council (in terms of Section 44 of the MSA) and other Section 79 Committees to Council</p> <p>Functionality relates to: Quorate meetings convened as per the adopted calendar, Municipal Departments</p>	<p>Notice of Meetings, Agendas, Minutes, Resolutions, Progress on Resolutions</p> <p>Support Plan</p> <p>Functionality assessment tool</p>	Count the number of municipalities supported with functional oversight structures	<p>Signed progress report on the support provided</p> <p>Signed Quarterly Status Reports on functionality of Oversight Structures,</p> <p>Completed Functionality Assessment Tool</p> <p>Attendance Registers</p>	Municipalities compliant with oversight regulations	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Functional Oversight Structures	Director: Municipal Governance

MUNICIPAL GOVERNANCE AND ADMINISTRATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	provide credible performance reports to Portfolio Committees, Administration compile resolution registers for monitoring.										
Percentage of municipalities under intervention monitored in line with recovery plan	<p>This refers to monitoring the municipalities under intervention in respect of the municipal turn around plans.</p> <p>This will further include providing support as required through the appointment of a panel of governance experts to support municipalities improve functionality</p>	<p>Cabinet Resolutions on municipalities under intervention</p> <p>Adopted Municipal Turn Around Plans/ Recovery Plans</p> <p>Monitoring Tool</p> <p>Notice of meetings</p>	Count the number of municipalities under intervention monitored in line with recovery plans divided by the total number of municipalities under intervention then multiply by 100	<p>Signed Status Reports on municipalities under intervention</p> <p>Signed progress report on the support provided to municipalities under intervention</p> <p>Completed monitoring tool with status</p> <p>Attendance Registers and Decision Matrix</p>	Municipalities under intervention improve functionality	N/A	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	All municipalities under intervention monitored	Director: Municipal Governance

MUNICIPAL FORENSICS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Percentage of fraud, corruption and maladministration cases investigated	Investigation of all allegations received after MEC approval	<p>Investigations schedule</p> <p>Register on fraud, corruption and maladministration cases with dates</p>	Count the Number of fraud, corruption and maladministration cases investigated divided by the total number of fraud, corruption and maladministration cases due then multiply by 100	<p>Signed Narrative report on investigations.</p> <p>MEC Approvals for investigations to be conducted</p> <p>Updated fraud, corruption and maladministration cases with status of completed and in progress</p>	Fraud, corruption and maladministration cases investigated	N/A	N/A	Non-Cumulative	Quarterly	All allegations received are investigated	Director: Municipal Forensics
Percentage of forensic investigation	Monitoring the implementation of all investigation	Register/schedule of Forensic Investigation	Count the Number of forensic	Signed Quarterly report on implementation on	Forensic investigation findings	N/A	N/A	Non-Cumulative	Quarterly	All recommendations are implemented	Director: Municipal Forensics

MUNICIPAL FORENSICS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
findings monitored for implementation	findings in forensic reports tabled at municipalities by the Department	findings Municipalities, SAPS, NPA	investigation findings monitored divided by the total number of forensic investigation findings then multiply by 100	findings Updated Register/schedule of Forensic Investigation findings with status	implemented						
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 and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures	Manual count of municipalities monitored	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps	National Anti-Corruption Strategy implemented is by municipalities	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities are curbing fraud and corruption	Director: Municipal Forensics

SYNERGISTIC PARTNERSHIPS											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities with the participation of traditional leaders	Refers to the participation of traditional leaders in the Municipal Councils in respect of MSA Section 81.	Recognition letters of traditional leaders	Count the number of municipalities with the participation of traditional leaders	Certificate/ Report confirming municipalities with recognized traditional leaders from Traditional Affairs Branch and written communicate Municipal reports in line with the reporting format. Meeting notices, Agenda, Attendance registers and written communicate	Recognition of protocols strengthens relations between traditional institutions and municipalities	N/A	Province of KwaZulu-Natal	Non-cumulative	Quarterly	52 municipalities with the participation of traditional leaders	Director: Synergistic Partnerships

MUNICIPAL FINANCE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure.	Audit reports, management letters, audit action plans and UIF&W register registers with progress.	Simple count of municipalities supported	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports	Municipalities are implementing Post Audit Action Plans and other internal control measures	Municipality	N/A	Cumulative (Year End)	Quarterly	Improvement and reduction of UIF&W expenditure	Chief Director: Municipal Finance
Number of municipalities supported to achieve unqualified audit outcomes	This refers to supporting municipality to improve their audit outcomes by conducting an: Analysis of internal audit plans and risk management and feedback to municipalities;	Audited Financial Statements, Audit Reports, AG Management Reports, Audit Action Plans, Internal Audit Plans, Risk Registers and	Count the number of municipalities supported to achieve unqualified audit outcomes	Signed Report on the support provided to municipalities u to achieve unqualified audit outcomes Signed Status Report on municipalities	Municipal responsiveness	N/A	N/A	Non-Cumulative	Annually	Improvement in municipal audit outcomes.	Chief Director: Municipal Finance

MUNICIPAL FINANCE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Assessment of and monitoring of implementation of audit action plans; Assessment and support on functionality of Audit Committee, Internal Audit and MPAC, targeted support on specific audit issues, analysis of annual report and compilation of report in terms of section 131 of the MFMA Appointment of a panel of financial experts to support municipalities improve audit outcomes	Municipal Support Plans. Assessment tool for committees		that achieve unqualified audit outcomes AG Audit Action Plan with status Updated risk register with status							
Number of municipalities supported with the reduction of Eskom Debt	Support municipalities with the reduction in the amount of Eskom Debt owed. Monitor and support municipalities to reduce arrear debt owed to ESKOM by monitoring of payment plans and support on cash flow.	Section 71 Reports, C Schedules (prescribed Monthly Reports) and GL Age analysis. Schedule of Municipalities owing ESKOM with amounts Municipality Payment Plans Municipal Support Plans on Eskom debt	Count the number of municipalities supported with the reduction of Eskom Debt	Signed Status Report on the municipalities owing Eskom Signed Report on the support provided	Municipal responsiveness	N/A	N/A	Non-Cumulative	Quarterly	Reduction in arrear debt owing to ESKOM by municipalities.	Chief Director: Municipal Finance

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

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

CAPACITY BUILDING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of integrated capacity building strategy for local government implemented	Implementation of an integrated capacity building strategy for local government in the municipalities This will be done through Coordinating internal business units and external stakeholders for implementation of Capacity Building	Annual Provincial Capacity Building Plan Provincial Capacity Building Strategy Attendance Registers/Record of Attendance at virtual meetings, Minutes of quarterly	Count the number of integrated capacity building strategy for local government implemented	Signed Quarterly Progress Reports on the implementation of an integrated capacity building strategy	Cooperation of municipalities and sector departments Integrated capacity building strategy for local government implemented	N/A	Province of KwaZulu-Natal	From beginning of financial year to end. Some projects are multi-year.	Quarterly	All municipalities capacitated	Directors: Capacity Building

CAPACITY BUILDING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
		meetings, Decision matrixes, Agendas of meetings, Quarterly inputs from stakeholders and role player									
Number of skills audit conducted for councillors	Conducting skills audit for councillors	Skills audit tool Skills Audit report	Count the number skills audits conducted on councillors	Signed Skills Audit Report	Cooperation from municipalities Participation of councillors in the skills audit	N/A	Province of Kwazulu-Natal	Non-Cumulative	Quarterly	Skills audit conducted	Directors: Capacity Building
Number of capacity building interventions conducted in municipalities	No definition provided by National	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.	Manual count of number of capacity building interventions	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted	Municipalities are implementing capacity building strategy	N/A	N/A	Cumulative (Year End)	Quarterly	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities	Chief Director: Capacity Building

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

PUBLIC PARTICIPATION											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	MRTTs will be supported through implementing the remedial action plans Functionality refers to: <ul style="list-style-type: none"> • MRRT established • Quarterly meetings held • Response to community concerns • Submission of database on a monthly basis • Submission of action plan within 7 days • Coordination of stakeholder engagements • Community Feedback meetings conducted 	tool/criteria Attendance registers for the RTT MRTT Remedial action plans Feedback reports Database with response issues		Signed Progress Report on the support provided to support the functionality of Municipal Rapid Response Teams Completed Municipal Rapid Response Team functionality assessment tool Rapid Response Quarterly MRRT Functionality Report							
Number of Municipalities monitored on the implementation of GBVF responsive programmes	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session	IDPs and SDBIPs	Count of number of municipalities implementing GBVF programmes	Report on the number of municipalities implementing GBVF programmes	Municipalities have GBVF programmes	N/A	N/A	Cumulative (Year End)	Quarterly	Municipalities implementing GBVF programmes	Chief Director; Public Participation
Number of municipalities supported to promote participation in community based local governance processes	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.	Municipal plans/guidelines and reports on supported initiatives	Manual count of plans/guidelines and LG support initiatives	Quarterly reports on community based local governance processes	Municipalities allocate budget and develop relevant human resource capacity	Women: 30% Youth: 30% People with Disabilities: 10% LGBT: 5%	N/A	Non-Cumulative	Bi-Annually	All municipalities actively promote and facilitate community participation	Chief Director; Public Participation
Number of municipalities supported to respond to community concerns	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to	Reports from municipalities supported to respond to community concerns	Quantitative	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or 	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information	N/A	N/A	Cumulative (Year End)	Quarterly	All municipalities capable of recording, reviewing, responding to community concerns and reporting	Chief Director; Public Participation

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

PROGRAMME THREE: DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of District Development Agencies supported to achieve 80% functionality	<p>Supporting the District Development Agencies in the province towards achieving the 80% functionality.</p> <p>The support will relate to: Hosting a provincial workshop, Hosting 5 monthly RASET PSC meetings and conducting capacity building based on the assessment conducted.</p> <p>Functionality refers to:</p> <ul style="list-style-type: none"> Quarterly Board Meetings Annual Strategic Planning Sessions Key Policies implemented Key Posts on DDA filled Sub Committees in place Financial Declarations recorded 	<p>District Development Agency Framework/model</p> <p>Assessment Tool and Assessment Report</p> <p>Functionality Tool</p> <p>Support Plan for the DDAs</p> <p>Attendance registers for meetings and workshops,</p> <p>Decision Matrix for meetings</p>	Count the number of District Development Agencies supported to achieve 80% functionality	<p>Signed Consolidated Quarterly Progress Report on the support provided to the DDA's towards their functionality.</p> <p>Signed Status Quarterly Reports on the 80% functionality of DDA's.</p> <p>Completed Functionality Tool per DDA</p> <p>Attendance registers ad decision matrix</p>	Additional financial and technical support is being provided by the parent municipalities to ensure functionality	N/A	N/A	Non-Cumulative	Quarterly	7 DDAs meet at least 80% of the functionality criteria	Director: LED Support
Number of municipal LED Strategies monitored for implementation	Monitoring the implementation of the LED strategies in the municipalities. This will include assessing the status of LED Strategy Implementation, identify areas of support and prepare support plans that will be monitored for implementation throughout the year.	<p>Approved Municipal LED Strategies</p> <p>Support Plan</p> <p>PSC Meetings, attendance Registers and decision Matrix</p> <p>Monitoring Tool to be used</p>	Count the number of municipal LED Strategies monitored for implementation	<p>Signed Consolidated Quarterly Reports on the implementation of the LED strategies in the municipalities</p> <p>Signed Consolidated Quarterly Reports on the support provided on the implementation of the LED</p>	Projects in the LED Strategies will be supported with funding by different sector departments and DFIs	Most of the LED projects are biased to the benefit SMMEs and Coops and specifically PDIs.	Province of KwaZulu-Natal	Cumulative (Year-End)	Quarterly	54 municipal LED strategies monitored	Director: Special Initiatives

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
				strategies in the municipalities based on the support plan Completed assessment tools per municipality							
Number of municipalities monitored on the implementation of the Red Tape Reduction Framework	Monitoring the implementation of the Red Tape Reduction Framework This will include assessing progress and develop support plans for monitoring throughout the year	Red Tape Reduction Framework Assessment Tool Support Plan Municipal Reports Attendance registers for Meetings with Municipalities, decision matrix Attendance registers for the Workshops	Count the number of municipalities monitored on the implementation of the Red Tape Reduction Framework	Signed Consolidated Quarterly Reports on the implementation of the Red Tape Reduction Framework Signed Consolidated Quarterly Reports on the support provided on the implementation of the Red Tape Reduction Framework in the municipalities based on the support plan Completed assessment tools per municipality	Support is being provided by other sector Depts., e.g. EDTEA and DSBD as well as SALGA	N/A	Province of KwaZulu-Natal	Cumulative (Year-End)	Quarterly	41 municipalities monitored on the implementation of the Red Tape Reduction	Director: Special Initiatives
Number of small towns rehabilitated	This refers to rehabilitating the small towns as indicated in the Lekgotla resolution. Rehabilitation refers to renewing and construction of critical infrastructure that supports the functioning of a small town. Small Town refers to the 38 rural nodes as defined in the PSEDs that are	Lekgotla resolution Small Town Rehabilitation Framework Implementation Plans	Count the number of small towns rehabilitated	Signed Close Out Reports on Small Town Rehabilitation	Projects in the LED Strategies will be supported with funding by different sector departments and DFIs	The nature of the project determines the beneficiaries and that can only be confirmed on actual commencement as initiatives get approved.	Small Towns are aligned to the Provincial Master Plan as well as the PSEDs	Non-Cumulative	Annual	1 Small town rehabilitated	Director: Special Initiatives

LOCAL ECONOMIC DEVELOPMENT - SPECIAL INITIATIVES

Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	mostly service nodes for villages and rural settlements.										
Number of municipalities supported with alignment to the Township/Village concept	<p>This refers to supporting the municipalities to align with the Township/Village economy concept.</p> <p>This will include assessing LED Strategies on programmes geared towards rural and township economies. If no programme is in place, support will be provided to develop one. Action Plans will be developed and monitored for the implementation.</p> <p>Aligning Township/Village economy concept refers to municipalities elevating rural and township economic strategies and municipal policy changes where necessary</p>	<p>Township/Village economy concept developed by EDTEA</p> <p>Municipal LED Strategies</p>	Count the Number of municipalities supported with alignment to the Township/Village concept	<p>Signed Quarterly Reports on the support provided to institutionalise the Township/Village economy strategy in municipalities as per the support plan</p> <p>Signed Quarterly Reports on the municipalities with institutionalized Township/Village economy strategy</p>	SMMES and Cops will participate in the economy of the areas and assist in poverty alleviation and sustainable job creation	The nature of the project determines the beneficiaries and that can only be confirmed on actual commencement as initiatives get approved.	Rural – migration will be gradually reversed as opportunities are created in townships and villages	Cumulative (Year-End)	Quarterly	<p>This refers to supporting the municipalities to align with the Township/Village economy concept.</p> <p>This will include assessing LED Strategies on programmes geared towards rural and township economies. If no programme is in place, support will be provided to develop one. Action Plans will be developed and monitored for the implementation.</p> <p>Aligning Township/Village economy concept refers to municipalities elevating rural and township economic strategies and municipal policy changes where necessary</p>	Director: Special Initiatives

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY WORKS PROGRAMME											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of work opportunities reported through Community Works Programme	<p>CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month.</p> <p>Purpose:</p> <ul style="list-style-type: none"> To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. To contribute to the development of public assets and services in poor communities. To strengthen community development approaches. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion. 	<ul style="list-style-type: none"> Monthly IA monitoring reports Quarterly report consolidating monthly IA monitoring reports M&E reports from DCoG 	Manual count of the number of work opportunities created	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum	<ul style="list-style-type: none"> All local municipalities have CWP sites Local CWP Reference Committees are operational Useful work for CWP participants has been identified Useful work opportunities are linked to the implementation of the IDP at local municipal level 	<p>Women: 55%</p> <p>Youth: 43%</p> <p>Persons living with a Disability : 2%</p>	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	Sufficient work opportunities created for the vulnerable people in all municipalities	Director: CWP/EPWP

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of EPWP work opportunities created	<p>This refers to the short term employment opportunities created through EPWP initiatives.</p> <p>The work opportunities refer to employment created through the Departments own initiatives i.e. CSCs, Small Town Rehabilitation, Municipal Infrastructure, Disaster Management Programmes etc. It also includes flagship programmes that is implemented through the IDT e.g. Food for Waste, Beadwork, Waste Management etc.</p>	<p>EPWP Strategy</p> <p>Schedule of work opportunities created.</p> <p>Information coming from the MIS.</p>	Count the number of participants benefiting from the programme.	<p>Signed Consolidated Status Report on the EPWP work opportunities</p> <p>Schedule of work opportunities created</p> <p>Headcount verification of participants Information from the MIS</p>	Participants working in the programme. The information generated through schedules will be considered reliable.	<p>Target for Women: 55%</p> <p>Target for Children: 0%</p> <p>Target for Youth: 43%</p> <p>Target of PWD: 2%</p>	Useful work achieved in participating municipalities. Addressing spatial unemployment rate.	Non-Cumulative	Annually	250 or more Employment opportunities created through EPWP initiatives.	Director: EPWP
Percentage of Yellow Plant fleet monitored on utilisation	Monitoring the utilisation of the COGTA Funded Yellow Plant fleet	<p>List of the yellow plants distributed to municipalities</p> <p>Yellow Plants utilisation schedule/registers to be used</p>	Count the number of yellow plan fleet monitored divided by the total number of Yellow plant fleet distributed to municipalities then multiply by 100	<p>Signed Status Report on the utilisation of Yellow Plan fleet</p> <p>Completed Yellow Plants utilisation schedule/register</p>	Fleet are necessary to support Municipalities in implementing service delivery initiatives	Beneficiaries consist of targeted Municipalities where fleet is deployed	Aligned to SDF priority intervention areas of Municipalities	Non-Cumulative	Annually	100% optimal utilisation of the fleet	Director: EPWP
Number of Municipalities supported with Waste Management	<p>Support Municipalities to implement EPWP and CWP with waste backlog. Support will be based on the assessments conducted on municipalities. Waste Management Action Plan will be implemented and meetings held to</p>	<p>Waste Management Programme/ Strategy</p> <p>Waste Management Support Plan</p>	Count the number of Municipalities supported with Waste Management	<p>Signed Consolidate Report on the support provided to municipalities on waste management</p> <p>Signed Consolidated Status Report on waste management in</p>	The 44 Municipalities experience waste management challenges and progress reports will be a true reflection of the intervention.	N/A	Addressing spatial waste challenges. Aligned with waste management policies.	Non-Cumulative	Annually	44 Municipalities supported with Waste Management	Director: EPWP

LOCAL ECONOMIC DEVELOPMENT – EXPANDED PUBLIC WORKS PROGRAMME											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	monitor implementation.			municipalities 44 Site visits reports							

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of identified CSCs Rehabilitated/ maintained	Rehabilitation or maintenance of the identified Community Services Centres (CSCs) to be ready for their specific usage. The CSCs are the assets that the Department is obliged to keep in good condition for the benefit of the Institution of Traditional Leadership and the community they serve.	CSC Framework Bill of Qualities /Scope of Work CSCs Status or Assessment Report Project verification reports. IA and PSP progress reports. Virtual PSC Meetings	Count the number of CSCs rehabilitated	Signed Close Out Reports on the CSCs rehabilitated Completion certificates COGTA internal progress verification reports. Implementation Agents Reports	The projects will be started and completed on time without process delays	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	These are existing infrastructure	Cumulative (Year End)	Annual	11 CSCs rehabilitated	Director: LED – Community Service Centres
Number of CSCs constructed	This relates to the construction of new CSC Infrastructure. The CSC will be regarded as constructed once it is complete and ready to use.	CSC Framework Bill of Qualities /Scope of Work Projects Designs Project verification reports. IA and PSP progress reports. Virtual PSC Meetings	Count the number of CSCs constructed	Signed Close Out Reports on the CSCs constructed Completion certificates COGTA internal progress verification reports. Implementation Agents Reports	The projects will be started and completed on time without process delays	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Aligned to SDF priority intervention areas of Municipalities	Cumulative (Year End)	Annual	Construction of CSCs completed	Director: LED – Community Service Centres

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Imizi Yezizwe rehabilitated	This KPI relates to the rehabilitation Imizi Yezizwe Infrastructure to be ready for their specific usage.	Imizi Yezizwe Status or Assessment Report Bill of Quantities/Scope of Work Project verification reports. IA and PSP progress reports. Virtual PSC Meetings	Count the number of Imizi Yezizwe rehabilitated	Signed Close Out Reports on the CSCs constructed Completion certificates COGTA internal progress verification reports. Implementation Agents Reports	The projects will be started and completed on time without process delays.	Beneficiaries consist Traditional Leadership	Aligned to SDF priority intervention areas of Municipalities	Non-Cumulative	Annual	Imizi Yezizwe rehabilitation completed	Director: LED – Community Service Centres
Number of municipalities supported with Grade 1 CSCs Functionality	The KPI relates to supporting municipalities in ensuring the functionality of Grade 1 CSCs as per the CSC Functionality Framework. Grade 1 CSCs refers to CSCs that are municipal assets The functionality includes inter alia :- Centre Management Forums being convened, lease agreements facilitation, operations and functionality and Centre Management Forums	CSC Functionality Framework Status Quo Assessment Support Plan on Grade 1 CSCs Functionality Grade 1 CSCs Functionality assessment tool Centre Manager Forums	Count number of municipalities supported with Grade 1 CSC functionality	Signed Consolidated Quarterly Reports on the support provided to municipalities on Grade 1 CSCs Functionality as per the support plan Signed Consolidated Status Reports on the functionality of Grade 1 CSCs CSC Functionality data base Completed functionality assessment tool	Centres will require functionality support from all spheres of government	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KZN	Non-Cumulative	Annual	22 Municipalities supported with CSC functionality	Director: LED – Community Service Centres

LOCAL ECONOMIC DEVELOPMENT – COMMUNITY SERVICES CENTRES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Traditional Councils supported with Grade 2 CSCs Functionality	<p>The KPI relates to supporting Traditional Councils - Grade 2 CSCs in enhancing the centres towards becoming functional and viable service delivery access points.</p> <p>Grade 2 CSCs refers to CSCs that are Departmental Assets.</p> <p>Functionality includes the facilitation of the provision of mobile government service delivery to communities.</p>	<p>CSC Functionality Framework</p> <p>Status Quo Assessment</p> <p>Support Plan on Grade 2 CSCs Functionality</p> <p>Grade 2 CSCs Functionality assessment tool</p>	Count number TCs supported with Grade 2 CSCs functionality	<p>Signed Consolidated Quarterly Reports on the support provided to municipalities on Grade 2 CSCs Functionality as per the support plan</p> <p>Signed Consolidated Status Reports on the functionality of Grade 2 CSCs</p> <p>Completed functionality assessment tool</p> <p>Quarterly status verification reports</p>	Centres will require functionality support from all spheres of government	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure	Province of KZN	Non-Cumulative	Annual	30 Municipalities supported with Grade 2 CSC functionality	Director: LED – Community Service Centres
Number of CSCs digitized	This KPI relates to installing WIFIs in the CSCs for the community to take advantage of the 4 th Industrial Revolution.	Schedule of CSCs approved for digitization	Count the Number of CSCs digitized	Signed Close Out Reports on CSCs digitized	Centres will require functionality support from all spheres of government in terms of the opportunities presented by the 4IR	Beneficiaries consist of all targeted groups and informed by the usage of the infrastructure, aimed predominantly at the youth and women.	These are existing infrastructure	Non-Cumulative	Annual	CSCs digitized	Director: LED – Community Service Centres

SPATIAL PLANNING											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Provincial SDFs developed	This relates to the updating of the Provincial SDF in terms of SPLUMA (16 of 2013)	Current outdated Provincial SDF, National SDF, Sector Plans	Count the Number of Provincial SDFs developed	Provincial SDF	Multiple financial year review of the Provincial SDF.	N/A	Guides and monitors spatial transformation in KZN over the long- term period.	Non-Cumulative	Annual	Provincial SDFs developed	Director: SP
Number of municipal SDFs compliant with SPLUMA development principle provisions	This refers to monitoring municipalities' SDF compliance with the development of SPLUMA This will include assessing SDF and SPLUMA development to identify gaps and development of the support plans to address gaps.	SPLUMA Municipal Systems Act Municipal SDFs Compliance assessment tool Assessment Reports Support plan to address the identified gaps	Count the number of municipal SDFs compliant with SPLUMA development principle provisions	Signed consolidated Report on the Municipal SDF compliance with SPLUMA Completed compliance assessment tool	Limited resources both at Provincial and municipal level	N/A	Long term vision of SDFs guides growth and development of municipalities inclusive of implementation of SPLUMA principles that promote spatial equity and justice	Non-Cumulative	Annual	54 Municipal SDFs comply with SPLUMA development principle provisions	Director: SP
Number of Land Use Schemes compliant with SPLUMA development principle provisions	This refers to monitoring municipalities' Land Use Schemes compliance with the development of SPLUMA The Schemes need to cover the whole municipal area with appropriate categorisation of land use zones and regulations to give effect to SDF & IDP	Land Use Schemes SPLUMA Compliance Assessment tool to used	Count the number of Schemes adopted	Signed Consolidated Report on the Municipal Land Use Schemes compliant with SPLUMA Completed compliance assessment tool Assessment reports Council resolutions	Cooperation from DARDLR	N/A	SPLUMA Principles	Non-Cumulative	Annual	17 or more municipalities with Land Use Schemes compliant with SPLUMA development principle Wall to wall scheme coverage	Director: SP
Number of District/Metro supported to develop One Plans	This refers to the development of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.	District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks	Count the number of District and Metro Joined-Up Plans developed	Approved District/Metro Populated assessment templates	Alignment by sector departments to DDM and IDP formulation and implementation	Target audience will include all groups within municipalities	All targeted districts	Non-Cumulative	Annual	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals	Chief Director: Municipal Planning

DEVELOPMENT INFORMATION SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of functional Integrated Land Information Systems implemented	<p>This refers to implementing the functional Integrated Land Information System for the Department.</p> <p>The functional system refers to an electronic system which houses land information and COGTA projects for the Province of KZN including property registers, property ownership, land use and zoning, MIG projects, disaster incidents, municipal schemes, DDM projects and cemeteries.</p>	<p>Existing Integrated Land Information System</p> <p>Implementation plan for enhancing the Integrated Land Information system</p> <p>Functionality Assessment tool</p>	Count the number of functional Integrated Land Information Systems implemented	Signed Consolidated on the implementation of functional Integrated Land Information System based on the implementation plan	Data Custodians and Municipal Cooperation	Province of Kwa-Zulu-Natal, municipalities and spatial planning professionals	N/A	Non-Cumulative	Quarterly	Functional Integrated Land Information Systems implemented	Chief GIS Professional
Number of functional Spatial Equity Monitoring and Planning Tool maintained	<p>This refers to maintaining the functional Spatial Equity Monitoring and Planning Tool.</p> <p>The tool is functional when it supports spatial equity in the Province through provision of spatial data to municipalities.</p>	<p>Spatial Equity Monitoring and Planning Tool</p> <p>Maintenance Plan for the Spatial Equity Monitoring and Planning Tool.</p> <p>Functionality Assessment tool</p> <p>Screenshots indicating the functionality of the Spatial Equity Monitoring and Planning Tool.</p>	Count the number of functional Spatial Equity Monitoring and Planning Tool maintained.	Signed Consolidated Report on the maintenance of functional Spatial Equity Monitoring and Planning Tool	Data Custodians and Municipal Cooperation	Province of Kwa-Zulu-Natal, municipalities and spatial planning professionals	KZN Municipalities	Non-Cumulative	Quarterly	Spatial Equity Monitoring and Planning Tool maintained	Chief GIS Professional

DEVELOPMENT INFORMATION SERVICES											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of institutional GIS capacity strengthening programmes implemented	This refers to implementing institutional GIS capacity strengthening programme to enhance the GIS capacity of municipalities	Institutional GIS capacity strengthening programme. Implementation plan detailing quarterly Institutional GIS capacity strengthening programme.	Count the number of institutional GIS capacity strengthening programmes implemented	Signed Quarterly Reports on the implementation of Institutional GIS capacity strengthening programme based on the implementation plan	Municipal Cooperation	Municipal GIS practitioners	KZN Municipalities	Non-Cumulative	Quarterly	GIS capacity strengthening programmes implemented	Chief GIS Professional

LAND USE MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of awareness programmes on the importance and impact of land use management and planning conducted	This refers to conducting an awareness programmes on the importance and impact of land use management and planning. This will include providing technical advice, training, legal, management interventions. Electronic platforms will be used to reach out to the clients.	Awareness programme Implementation plan Material developed Legislation Existing Guidelines	Count the number of awareness programmes conducted	Signed Quarterly Reports on the awareness programme conducted Attendance registers	Availability of target audience	N/A	N/A	Cumulative (Year End)	Quarterly	Awareness programmes conducted	Chief Director: Municipal Planning

LAND USE MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Municipalities monitored in terms of development applications	This refers to monitoring the municipalities in terms of development applications using the norms and standards as promulgated by COGTA MEC.	Legislation, Municipal Planning By-Laws, existing Guidelines and policies. Municipal Monitoring Plan Norms and Standards promulgated by COGTA MEC Monitoring database, decisions, attendance registers, agenda, meeting reports	Count the number of Municipalities monitored in terms of development applications	Signed Status Reports on the municipalities monitored terms of development applications Updated Monitoring Database	Availability of municipal staff Development application being processed without delays	N/A	N/A	Non-Cumulative	Quarterly	Municipalities monitored in terms of development applications	Chief Director: Municipal Planning
Number of Provincial Norms and Standards developed	This refers to the development of the Provincial Norms and Standards	Departmental Reports Cabinet Resolutions Research studies Planners forums Reports Agenda Attendance Registers Norms and Standards Documents	Count the number of Draft Provincial Norm and Standards developed	Draft Provincial Norms and Standards	Committees will meet Quorum	N/A	N/A	Non-Cumulative	Annual	Provincial Norms and Standards developed	Chief Town & Regional Planner: Spatial Planning

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

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Infrastructure coordinating structures achieving 80% functionality	<p>This refers to monitoring water, sanitation and electricity as the Infrastructure Coordinating Structures towards achieving the 80% functionality.</p> <p>Infrastructure Coordinating Structures are functional if: they meet one per quarter; attended by relevant government departments and municipalities; the agenda is relevant for the meeting; and records for the meeting are safely kept</p>	<p>PGDP</p> <p>Executive Decisions</p> <p>APPs and IDPs</p> <p>Terms of References for the Infrastructure Coordinating Structures</p> <p>Functionality Assessment Tool</p> <p>Minutes, Attendance Registers</p>	<p>Count the number of Infrastructure coordinating structures achieving 80% functionality</p>	<p>Signed Status Reports on the 80% functionality of Infrastructure coordinating structures</p> <p>Completed Functionality Assessment Tool</p> <p>Decision Matrix</p> <p>Attendance Registers</p>	Full attendance and function sectoral co-ordination	N/A	N/A	Non-Cumulative	Quarterly	Functional Infrastructure Coordinating Forums	Director: Sector Co-ordination and Planning
Number of WSAs monitored on the implementation of Municipal Operations and Maintenance Plans	<p>This refers to monitoring the Water Service Authorities (WSAs) on the implementation of Municipal Operations and Maintenance Plans.</p> <p>The WSA to further be supported to implement their operation and maintenance plans through workshops, provision of guidance and advice.</p>	<p>Municipal Reports</p> <p>WSA Monitoring Plan</p> <p>Municipal Operations and Maintenance Plans</p> <p>Support Plan implementation of Municipal Operations and Maintenance Plans</p>	<p>Count the number of WSAs monitored on the implementation of Municipal Operations and Maintenance Plans</p>	<p>Signed Status Reports on the WSAs implementation of Municipal Operations and Maintenance Plans</p> <p>Signed Progress Report on the support provided on implementation of Municipal Operations and Maintenance Plans</p> <p>Quarterly assessments and annual financial statements</p>	Sufficient operations and maintenance capacity and budget availability	N/A	KZN Municipalities	Cumulative (Year-End)	Quarterly	WSAs monitored on the implementation of Municipal Operations and Maintenance Plans	Engineer: Municipal Infrastructure
Number of municipalities supported with increasing yard water connections	<p>This refers to supporting municipalities with increasing yard water connections.</p> <p>The support includes assessing municipalities</p>	<p>WSAs, DWS, Water Boards</p> <p>Support Plan on municipalities supported with increasing yard</p>	<p>Count the number of municipalities supported in increasing percentage of yard water</p>	<p>Signed consolidated Municipal Report on support provided to the 13</p>	Existing infrastructure is capable of delivering a higher level of service	N/A	KZN Municipalities	Non-Cumulative	Quarterly	Water Service Authorities supported to increase the percentage of yard water connections	Engineer: Municipal Infrastructure

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	on the status of yard water connections, having meeting with Water Service Authorities, conducting site visits and financing water projects	water connections Assessment tool to be used on the status of yard water connections	connections	municipalities on new yard connections quarterly Signed Assessment Status Report on the 13 Municipalities yard water connections in the 4th Quarter							
Percentage of sanitation projects monitored of implementation	This refers to monitoring the implementation of the sanitation projects. This includes assessing municipalities on their status of provision of basic level of sanitation services and providing support to municipalities through meetings, site visits and financing sanitation projects	WSAs, DWS, Water Boards Monitoring Plan for sanitation projects Assessment Tool on status of basic level of sanitation services Support Plan for sanitation projects	Count the number of municipalities supported in provision of basic level of sanitation services, divide by the total number of sanitation projects to be monitored and then multiply by 100	Signed Quarterly Progress Report on the sanitation projects monitored Signed Assessment Status Report basic level of sanitation services based on the assessment tool used Signed consolidated Reports on support provided based on the support plan	Existing infrastructure is capable of delivering a higher level of service	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% WSAs sanitation projects monitored	Engineer: Municipal Infrastructure
Number of municipalities supported with the implementation of electrification programmes	This refers to the number of municipalities supported/assisted with implementation of electrification programmes This will involve monitoring the implementation of INEP Schedule 5&6 and COGTA Massification	Energy Task Team Report: Municipalities, Eskom, DOE Schedule of households to be electrified	Count the number of municipalities supported in the implementation of their respective electrification programmes	Signed Project Progress Reports, Attendance Registers, Agendas, Signed PSC Meeting Minutes, Close-Out Reports (for completed projects)	Annual grant allocations will be implemented without any challenges e.g. SCM delays, Statutory approvals at planning stage	N/A	KZN Municipalities	Cumulative (Year End)	Quarterly	15 Municipalities supported with the implementation of electrification programmes	Engineer: Energy

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	grant										
Percentage of gauging stations monitored for refurbishment	This refers to monitoring the refurbishment of gauging stations. Gauging station is facility used to monitor water. They will be regarded as refurbished if they are again used to monitor water	Water Task Team Team Report: Database of all gauging stations in the province Schedule of gauging stations to be refurbished Monitoring plan WSAs, DWS Report on green and blue drop status	Count the number of gauging stations monitored for refurbishment and divide by the total number of gauging stations in the province, then multiply by 100	Signed Quarterly Progress Reports on the gauging stations monitored for refurbishment Schedule of gauging stations refurbished	Gauging Stations are being refurbished	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% of gauging stations monitored for refurbishment	Engineer: Energy
Percentage of water use licence applications monitored for approval	This refers to monitoring the approval of water use licence applications.	Water Task Team Team Report: Schedule of water use licence applications for approval	Count the number of water use licence applications monitored for approval, divide by the total number of water use licence applications and then divide by 100	Signed Quarterly Progress Reports on the water use licence applications monitored for approval Schedule of water use licence applications monitored for approval	WSAs will be applying for WULA to DWS	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% of water use licence applications monitored for approval	Engineer: Municipal Infrastructure
Percentage of regional bulk infrastructure projects monitored for implementation	This refers to monitoring the implementation of regional bulk infrastructure projects as per the Water Masterplan.	Water Experts Task Team Reports Water Masterplan Schedule of regional bulk infrastructure projects to be monitored	Count the Number of regional bulk infrastructure projects monitored divided by the Total number of regional bulk infrastructure projects then multiply by 100	Signed Quarterly Progress Reports on the regional bulk infrastructure projects monitored for implementation Updated Schedule of regional bulk infrastructure projects monitored	DWS will also quarterly update the Ministerial Intervention Matrix	N/A	KZN Municipalities	Non-Cumulative	Quarterly	100% regional bulk infrastructure projects monitored	Engineer: Municipal Infrastructure

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

MUNICIPAL INFRASTRUCTURE											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipal Councils Capacitated on Water Master Plan	This refers to Workshopping WSA Councils on the findings and recommendations of the Provincial Water Master Plan	Quarterly record of Council workshops	Count the number of municipal Councils Capacitated on Water Master Plan	Minutes and / or notes of, or presentations to, the Council workshops	All WSAs will be responsive and receptive to the Provincial Water Master Plan and their role therein	13 WSAs	10 Districts	Non-Cumulative	Annually	13 WSAs capacitated on the Provincial Water Master Plan	Chief Director: Municipal Infrastructure
Number of municipalities monitored on the Review of Water Service Development Plans	This refers to the monitoring of the enhancement of existing municipal WSDPs, in collaboration with the Department of Water & Sanitation	Municipal service delivery reports and DWS records	Count the number of WSAs supported	Minutes and / or notes of, or presentations to, WSAs	All WSAs will be responsive and receptive to the Provincial Water Master Plan and the expression thereof in WSDPs and IDPs	13 WSAs	10 Districts	Non-Cumulative	Annually	13 WSAs in enhancement of WSDPs	Chief Director: Municipal Infrastructure
Number of Electricity Master Plans reviewed	This refers to the enhancement of the Electricity Master Plan, in collaboration with the Department of Mineral Resources and Energy	Licensed Electricity Distributors, DMRE and Eskom	Count the number of Electricity Master Plans reviewed	Reviewed Electricity Master Plan	All LEDs will be responsive and receptive to the review of the Provincial Electricity Master Plan	25 municipal LEDs and Eskom	10 Districts	Non-Cumulative	Annual	Revised, enhanced Electricity Master Plan, aligned to DMRE planning	Director : Sector Co-ordination & Planning

DISASTER MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of municipalities supported to maintain functional Disaster Management Centres	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits	<ul style="list-style-type: none"> Disaster Management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports 	Count the number of municipalities supported to maintain functional Disaster Management Centres	<ul style="list-style-type: none"> Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan Attendance register and technical 	Increasing number of Incidents and non-compliance from stakeholders	N/A	N/A	Non-Cumulative	Quarterly	All disaster management centres functional	Chief Director: Disaster Management

DISASTER MANAGEMENT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
				reports							
Number of Provincial Disaster Management Advisory Forums held	<p>This refers to convening Provincial Disaster Management Advisory Forums meetings.</p> <p>The Disaster Management advisory forum is a body in which provincial government and municipal and other relevant role-players consult one another and coordinate their actions on matters relating to disaster management in the province</p>	<p>Disaster Management Act</p> <p>Terms of Reference for Provincial Disaster Management Advisory Forum</p> <p>Attendance register and Reports</p>	Count the number of Provincial Disaster Management Advisory Forums held	Signed Quarterly Reports on the Provincial Disaster Management Advisory Forum and Attendance register	Majority of organs of state do not have focal points for disaster management	Not Applicable	Not applicable	Cumulative (Year End)	Quarterly	4 Provincial Disaster Management Advisory Forums held	Director: operations
Number of municipalities supported on Fire Brigade Services	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.	Status reports on fire brigade services from municipalities	Manual count	Consolidated status report on the extent to which the municipal fire brigade services are functional.	Increasing number of Incidents and non-compliance from stakeholders	N/A	N/A	Cumulative (Year End)	Quarterly	Fire Disaster incidences responded to in the municipalities	Chief Director: Disaster Management
Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	<p>The Disaster Management Act requires municipalities to establish and implement a framework for Disaster Management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.</p> <p>Support entails: the development and reviewing of disaster management policy framework.</p>	Municipal Disaster Management Policy Frameworks	Count the number of municipalities supported with Disaster Management Policy Frameworks	Reviewed and Developed Municipal Disaster Management Frameworks	Inadequate and Outdated Disaster Management Policy Frameworks	Not applicable	Not applicable	Cumulative (Year End)	Quarterly	District and Metro Disaster Management Policy Framework in place	Director: Planning and Disaster Risk Reduction

PROGRAMME FOUR: TRADITIONAL AFFAIRS

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of guidelines monitored for implementation	<p>This refers to the monitoring of the implementation of the guidelines for the institution of traditional leadership</p> <p>This will involve the presentation of the guidelines to the institution of traditional leadership and the implementation and monitoring of the guidelines</p>	<p>Policy on Amakhosi</p> <p>Funeral Guidelines on Support Plans for Traditional Councils</p> <p>Guidelines on the Monitoring of Performance of Traditional Councils in the Province</p> <p>Guidelines of the Monitoring of IziNduna in the Province</p> <p>Province Employment Letter and</p> <p>Contract for TC Secretaries</p>	Count the number of guidelines monitored for implementation	<p>Approved Inkosi /Ibambabukhosi Death Notice submission</p> <p>TC Functionality Monitoring Tool</p> <p>TC Functionality Monitoring Tool</p> <p>Appointment Letter</p> <p>Performance Assessment Tool for iziNduna</p> <p>Appointment Letter</p> <p>Signed Contract</p>	Support from Department & relevant stakeholders	<p>Amakhosi</p> <p>Izinduna</p> <p>TC Secretaries</p> <p>TC Members</p> <p>Traditional Communities</p>	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	5 guidelines implementation	CD: Traditional Resource Administration
Percentage of Traditional Leadership succession claims/ disputes received and processed	<p>Measures the total number of succession disputes and claims processed against the total number received</p> <p>Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants</p>	Signed off reports on succession claims and disputes	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred	Monitoring reports: (Listing the names of the disputants and claimants)	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy	Reports will reflect disaggregation data to number women, youth and people with disability claiming or disputing succession.	Traditional communities	Cumulative (Year End)	Quarterly	All succession claims and disputes are received and processed	Director: Conflict Management and Dispute Resolution
Percentage of Commissions of Enquiries supported	This refers to supporting the Kwazulu-Natal Commission of traditional Leadership Disputes and claims and the National Commission.	<p>Act 5 of 2005</p> <p>Traditional Leadership and Governance Framework Act, 2003 (Act No. 41)</p>	Count the number of Commissions of Enquiries supported divided by the total number of commissions of enquiry then multiply by 100	Signed reports of matters attended and concluded for the Premier to pronounce.	<p>Support from the Department</p> <p>Responsiveness of claimants and their counterparts.</p>	<p>AmaKhosi</p> <p>Traditional Councils</p> <p>Traditional Communities</p>	Province of KwaZulu-Natal	Cumulative (Year End)	Quarterly	Succession and land and boundary disputes resolved resulting in stability in traditional communities.	DDG: Traditional Affairs CD: TRA

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>The support relates to providing human resources, offices, furniture, communicating the hearing notices, agendas and relevant documents for the hearings; assisting with logistics</p> <p>The Commission will be regarded to be compliant when they attend hearings and provide reports which recommend the outcome to the Premier</p>	of 2003)									
Number of Provincial Houses monitored for functionality	<p>This refers to monitoring the Provincial House for its functionality.</p> <p>The house is functional if it has an Annual Operational Plan of the house, schedule of meeting, sitting of the PH/EXCO, quarterly TRAD/MEC being held and resolutions being implemented</p>	<p>Traditional Leadership & Governance framework Act 5 of 2005</p> <p>Monitoring Plan for Provincial Houses functionality</p> <p>Functionality Assessment Tool</p> <p>Annual Operational Plan of the house</p> <p>Schedule of meetings for the PH/EXCO and quarterly TRAD/MEC</p> <p>Meetings resolutions</p> <p>Notice of meetings, agenda and decision matrix</p>	Count the number of Provincial Houses monitored for functionality	<p>Signed Quarterly Reports on the functionality of the Provincial House</p> <p>Attendance Registers</p> <p>Meetings Resolutions</p> <p>Completed Functionality Assessment Tool</p>	Responsiveness and Co-operation of the PHTL	PHTL	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	PHTL monitored for functionality	CD: Traditional Resource Administration
Number of Local Houses monitored for functionality	This refers to monitoring the Local Houses for their	Traditional Leadership & Governance	Count the number of Local Houses monitored for	Signed Quarterly Reports on the functionality of the	Co-operation of the LHTL	LHTL	Province of KwaZulu-Natal	Non-Cumulative	Quarterly	LHTL monitored for functionality	Directors: Traditional Institutional

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	functionality. The Local Houses are functional if they have their Annual Operational Plans, schedule of meeting for sitting of the Local Houses and Committees and resolutions being implemented	framework Act 5 of 2005 Monitoring Plan for Provincial Houses functionality Functionality Assessment Tool Annual Operational Plan of the houses Schedule of meeting for sitting of the Local Houses and Committees Meetings resolutions Notice of meetings, agenda and decision matrix	functionality	Local Houses Attendance Registers Meetings Resolutions Completed Functionality Assessment Tool							Support (Cluster 1 and Cluster 2)
Number of databases of coordinated government support maintained	This refers to maintaining consolidated database of all government support programmes in the TCs.	Government support programmes Database of consolidated Government support programmes Reporting template	Number of databases of coordinated government support maintained.	Approved Consolidated database of government programmes in the TCs	Responsiveness and co-operation of Amakhosi	Amakhosi Traditional Councils Traditional Communities	Province of KwaZulu-Natal	Non-Cumulative	Annual	Database of co-ordinated government support maintained	CD: Traditional Resource Administration
Number of Izinduna databases maintained	This refers to maintaining Izinduna database by being up to date. This will be done through implementation of SOP for replacements, monthly signing of the	Traditional Leadership & Governance framework Act 5 of 2005 Quarterly headcount Monthly reconciliations	Count the number of izinduna databases maintained	Approved updated Izinduna Database List of Izinduna replaced as per the approved SOP Monthly reconciliation report	Co-operation of Amakhosi	Department	Province of KwaZulu-Natal	Non-Cumulative	Annual	Izinduna database maintained	Director: Traditional Governance

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

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

TRADITIONAL INSTITUTIONAL SUPPORT											
Indicator Title	Definition	Source Data	Method of Calculation/ Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Number of Anti GBVF Intervention/campaigns for traditional leadership	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender based violence in their communities	<ul style="list-style-type: none"> Project plan on campaigns aimed to increase awareness on GBVF Information sessions 	Manual count of interventions/ campaigns conducted	Attendance registers and/or Progress reports on GBVF intervention/ campaigns	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners	Data will be disaggregated in terms of the following vulnerable groups: <ul style="list-style-type: none"> Women, Unemployed youth, Girl child, Boy child, Men & All vulnerable groups 	N/A	Cumulative (Year End)	Biannually	Increased awareness on GBVF amongst traditional leadership communities	Chief Director: Traditional Resource Administration
Number of Traditional Councils supported to perform their functions.	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: <ul style="list-style-type: none"> Recording and accounting of finances of each traditional council. Non-financial support: Differentiated support as determined by each Province according to their checklist, may also include Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution. 	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/ Performance reports	Manual count of Traditional Leadership structures supported to perform their functions.	Non-financial : Attendance register and/or progress report	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership	N/A	Traditional communities	Cumulative (Year End)	Quarterly	Functional institution of traditional leadership	Director: Traditional Institutional Support

Annexures to the Annual Performance Plan

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

Annexure A: Amendments to the Strategic Plan

Nil

Annexure B: Conditional Grants

Nil

Annexure C: Consolidated Indicators

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

ANNEXURE D: DISTRICT DELIVERY MODEL

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Community Service Centre	Nxamalala Major Rehabilitation R1m	Umgungundlovu Impendle -29.598064 29.769730	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Hlongwa Major Rehabilitation R1m	Ilembe Maphumulo -29.051386 31.013829	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Cele K Major Rehabilitation R1m	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Masihabisani Major Rehabilitation R1m	Umgungundlovu Umshwathi -29.231417 30.787283	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mhlungwini Major Rehabilitation R1m	Uthukela Nkosi Langelibalele -29.119283 29.685305	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Vusathinamazulu Major Rehabilitation R1m	Harry Gwala Dr NDZ -30.358962 30.172278	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mthembu Major Rehabilitation R1m	Uthukela Alfred Duma -28.751215 30.152835	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Nibela Major Rehabilitation R1m	Umkhanyakude Big Five -27.872289 32.458539	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mchunu Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Hlope Major Rehabilitation R1m	iLembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mbila Major Rehabilitation R1m	Umkhanyakude Big Five	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Mpongose Major Rehabilitation R1m	King Cetshwayo Umlalazi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Amaqadi Sub Clan Major Rehabilitation R1m	Harry Gwala Dr NDZ	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Nyavini Major Rehabilitation R1m	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mondi Major Rehabilitation R1m	King Cetshwayo uMlalazi -28.891924 31.488794	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Mgomezulu Major Rehabilitation R1m	Umkhanyakude Jozini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Mzimela Golela Major Rehabilitation R1m	King Cetshwayo uMlalazi	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	MangweButhanani Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Nobamba Major Rehabilitation R1m	Zululand Ulundi -28.292693 31.246998	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Emandleni Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Community Service Centre	Nkosi Major Rehabilitation R1m	Zululand Edumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Emalangen Major Rehabilitation R1m	Amajuba Dannhauser	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Macambini Major Rehabilitation R1m	Illembe Mandeni -29.118125 31.499884	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Shabalala (Matiwana) Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Amatungwa Major Rehabilitation R500 000.00	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Shabalala (Nkosi) Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Nzima Major Rehabilitation R500 000.00	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Mpungose Major Rehabilitation R1m	Zululand	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Molefe Major Rehabilitation R1m	Umzinyathi Nquthu -28.18278 30.60425	Res: Community Service Centres Directorate. Implementing Agent: DPW	Community Service Centre	Sobonakhona Major Rehabilitation R1m	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Madlebe New Construction completion R4 000 000.00	King Cetshwayo Mhlathuze -28.765195 31.845608	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Paulpeitersburg New CSC Construction R13m	Zululand Edumbe	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Shiyabane New Construction completion R4 500 000.00	Harry Gwala Ubuhlebezwe -30.365544 30.294692	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	CSC New Construction – design development R400 000.00	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: IDT
Community Service Centre	CSC New Construction – design development R400 000.00	Zululand Edumbe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Matiwane New CSC Construction R13m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Community Service Centre	Xaba Park Home and Ablution R1 500 000.00	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	CSC New Construction – design development R400 000.00	King Cetshwayo Nkandla	Res: Community Service Centres Directorate. Implementing Agent: IDT
Community Service Centre	Hlomindleni Park Home and Ablution R1 500 000.00	Illembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Ngungumathe New CSC Construction R13m	King Cetshwayo Nkandla	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Khumalo PSS Minor Rehabilitation R200 000.00	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Jobe Major Rehabilitation R1m	Umkhanyakude Jozini	Res: Community Service Centres Directorate. Implementing Agent: DPW

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Imizi Yezizwe	Nzima Minor Rehabilitation R200 000.00	Amajuba Emadlangeni -27.348353 30.388312	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Abakwahlabisa Major Rehabilitation R1m	Umkhanyakude	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Zondi LZ Minor Rehabilitation R200 000.00	Umzinyathi Nquthu -28.348353 30.752139	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Ematheni Major Rehabilitation R1m	Zululand Nongoma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Ngubane PJ Minor Rehabilitation R200 000.00	Umzinyathi Msinga -28.679644 30.600752	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Ximba Major Rehabilitation R1m	Zululand Ulundi	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Mthembu SW Minor Rehabilitation R200 000.00	Umzinyathi Msinga -28.752085 30.440015	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Khoza Bhejane Major Rehabilitation R1m	King Cetshwayo Mhlatuze	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Khumalo TR Minor Rehabilitation R200 000.00	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Ubizo Major Rehabilitation R1m	King Cetshwayo Mhlatuze	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Mkhize SN Minor Rehabilitation R200 000.00	Uthukela Inkosi Langalibalele	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Dube Major Rehabilitation R1m	Ilembe Kwadukuza	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Ndaba NF Minor Rehabilitation R200 000.00	Uthukela Inkosi Langalibalele -29.118581 29.685149	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Cele Nhlanguwini Major Rehabilitation R1m	Ilembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Hlongwane ME Minor Rehabilitation R200 000.00	Uthukela Okhahlamba -28.815380 29.255616	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Amaszawi Nkosi Major Rehabilitation R1m	Uthukela Inkosi Langalibalele	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Chiliza PDH Minor Rehabilitation R200 000.00	Harry Gwala Ubuhlebezwe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Zondi Major Rehabilitation R1m	Umzinyathi Nquthu	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Dlamini NB Minor Rehabilitation R200 000.00	Harry Gwala Ubuhlebezwe -30.365260 30.293953	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Abantungwa Kholwa Major Rehabilitation R1m	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Mkhize DWF Minor Rehabilitation R200 000.00	Harry Gwala Ubuhlebezwe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Mabaso Major Rehabilitation R1m	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: DPW

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Imizi Yezizwe	Msingaphansi NM Minor Rehabilitation R200 000.00	Harry Gwala Umzimkhulu -30.087363 29.815942	Res: Community Service Centres Directorate. Implementing Agent: IDT	Community Service Centre	Qadi Bothas Hill Major Rehabilitation R1m	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: DPW
Imizi Yezizwe	Memela Minor Rehabilitation R200 000.00	Dr Nkosazana Dlamini Zuma -29.883993 29.862171	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Khumalo PSS Maintenance R50k	Amajuba Emadlangeni	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Mkhize LD Minor Rehabilitation R200 000.00	Umgungundlovu Mkhambathini -30.041627 30.656564	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Nzima Maitenance R50k	Amajuba Emadlangeni -27.348353 30.388312	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Maphumulo N Minor Rehabilitation R200 000.00	Umgungundlovu Mkhambathini	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Zondi LZ Maintenance R50k	Umzinyathi Nquthu -28.348353 30.752139	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Ntanzu B Minor Rehabilitation R200 000.00	Umgungundlovu Umshwathi -29.270598 30.851819	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Ngubane PJ Maintenance R50k	Umzinyathi Msinga -28.679644 30.600752	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Gcumisa Minor Rehabilitation R200 000.00	Umgungundlovu Umshwathi -29.521791 30.691696	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Mthembu SW Maintenance R50k	Umzinyathi Msinga -28.752085 30.440015	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Zuma Z Minor Rehabilitation R200 000.00	Umgungundlovu Impendle -29.596106 29.772548	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Khumalo TR Maintenance R50k	Uthukela Alfred Duma	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Ngcobo GN (Mavela) Minor Rehabilitation R200 000.00	Ilembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Mkhize SN Maintenance R50k	Uthukela Inkosi Langalibalele	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Nkumbanyuswa Minor Rehabilitation R200 000.00	Ilembe Ndwedwe -29.535078 31.018385	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Ndaba NF Maintenance R50k	Uthukela Inkosi Langalibalele -29.118581 29.685149	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Hlongwa Minor Rehabilitation R200 000.00	Ilembe Maphumulo	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Hlongwane ME Maintenance R50k	Uthukela Okhahlamba -28.815380 29.255616	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Chiliza NN Minor Rehabilitation R200 000.00	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Chiliza PDH Maintenance R50k	Harry Gwala Ubuhlebezwe	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Ntshangase LD Minor Rehabilitation R200 000.00	Zululand Phongolo -27.335390 31.455063	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Dlamini NB Maintenance R50k	Harry Gwala Ubuhlebezwe -30.365260 30.293953	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Cele Minor Rehabilitation R200 000.00	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Mkhize DWF Maintenance R50k	Harry Gwala Ubuhlebezwe	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Mthiyane Minor Rehabilitation R200 000.00	King Cetshwayo Ntambabana -28.568248 -28.568248	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Msingaphansi NM Maintenance R50k	Harry Gwala Umzimkhulu -30.087363 29.815942	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	Gumede Minor Rehabilitation R200 000.00	Umkhanyakude Jozini -27.395167 32.421440	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Memela Maintenance R50k	Dr Nkosazana Dlamini Zuma -29.883993 29.862171	Res: Community Service Centres Directorate. Implementing Agent: IDT

Area of Intervention (Below examples)	Short Term (1 year - APP)			Area of Intervention (Below examples)	Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners		Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Imizi Yezizwe	EB Shoji Minor Rehabilitation R100 000.00	Ethekwini -29.873856 30.777676	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Mkhize LD Maintenance R50k	Umgungundlovu Mkhambathini -30.041627 30.656564	Res: Community Service Centres Directorate. Implementing Agent: IDT
Imizi Yezizwe	S Mlaba Minor Rehabilitation R211 000.00	Ethekwini -29.672500 30.623109	Res: Community Service Centres Directorate. Implementing Agent: IDT	Imizi Yezizwe	Maphumulo N Maintenance R50k	Umgungundlovu Mkhambathini	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Ntanzu B Maintenance R50k	Umgungundlovu Umshwathi -29.270598 30.851819	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Gcumisa Maintenance R50k	Umgungundlovu Umshwathi -29.521791 30.691696	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Zuma Z Maintenance R50k	Umgungundlovu Impendle -29.596106 29.772548	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Ngcobo GN (Mavela) Maintenance R50k	Ilembe Ndwedwe	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Nkumbanyuswa Maintenance R50k	Ilembe Ndwedwe -29.535078 31.018385	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Hlongwa Maintenance R50k	Ilembe Maphumulo	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Chiliza NN Maintenance R50k	Ugu Umzumbe	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Ntshangase LD Maintenance R50k	Zululand Phongolo -27.335390 31.455063	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Cele Maintenance R50k	Ethekwini	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Mthiyane Maintenance R50k	King Cetshwayo Ntambabana -28.568248 -28.568248	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	Gumede Maintenance R50k	Umkhanyakude Jozini -27.395167 32.421440	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	EB Shoji Maintenance R50k	Ethekwini -29.873856 30.777676	Res: Community Service Centres Directorate. Implementing Agent: IDT
				Imizi Yezizwe	S Mlaba Maintenance R50k	Ethekwini -29.672500 30.623109	Res: Community Service Centres Directorate. Implementing Agent: IDT



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