

ANNUAL PERFORMANCE PLAN 2024/25



cooperative
governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA





DEPARTMENT OF COOPERATIVE GOVERNANCE

ANNUAL PERFORMANCE PLAN 2024/25





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EXECUTIVE AUTHORITY STATEMENT



Ms TP Nkadimeng

Minister of Cooperative Governance
and Traditional Affairs

INTRODUCTION AND CONTEXT

As we embark on a new fiscal year, it brings me great pleasure to present the Annual Performance Plan (APP) for the Department of Cooperative Governance. The 2024/25 APP and its associated projects represent a strategic pathway toward realising our broader vision. Through these initiatives, we aim to create communities that are not only economically prosperous but also capable of withstanding the challenges of a changing world.

We find ourselves nearing the end of the sixth administration term, while also standing at the cusp of another milestone in the journey of our democratic dispensation and a new term of government. This epoch-defining moment perfectly aligns with plans we are introducing, as our strategic focus is informed by objectives extending well beyond the current term of government.

Our objective is to collaboratively enhance the effectiveness of local government, recognising that it is a shared responsibility for everyone involved. Local government is, after all, everyone's business.

APP

This Plan underpins our efforts to ensure efficient local governance that aims to elevate the overall quality of life for every South African. The realisation of a better life for all, as envisaged through a developmental local government system, remains a priority of the government, particularly the 6th administration.

Given that South Africa has a three-sphere system of government, comprising national, provincial and local, the Constitution of South Africa mandates that these spheres of government must work together to promote the well-being of all citizens and to ensure that public resources are used efficiently and effectively. Local government is at the forefront of service delivery and is charged with exercising municipal powers and functions in a manner that maximizes their impact on social development and economic growth, as well as the sustainable provision of basic services as encapsulated in Section 152 of the Constitution.

To this effect, in this ever-evolving milieu, our Annual Performance Plan is not just a document but a blueprint



for our action. It charts the course we intend to traverse in addressing the perennial challenges of local government head-on, paving the way for more efficient, accountable, and responsive local governance. The 2022 State of Local Government Assessment brings with it a wave of optimism. While the number of distressed municipalities saw a marginal increase, the truly remarkable aspect lies in the positive improvements observed across other categories.

Efforts to improve were evident, with a slight decrease in medium-risk municipalities, a notable consolidation of stability in low-risk municipalities, and an impressive leap forward with 30 municipalities now proudly classified as stable. This development is a result of inventive tactics, a cooperative attitude, and unshakable commitment from many parties involved in the stabilisation of local government.

These are some of the initiatives we will launch for the benefit of all South African citizens. Our paramount objective is to address the urgent imperative of enabling municipalities to reliably deliver basic services to the people. It is with a strong sense of confidence that I anticipate the implementation of the 2024/25 Annual Performance Plan (APP) and its envisioned projects.

These initiatives are not just about policies and projects; they are about the very fabric of our society, the quality of life of our people, and the potential for a brighter future. Our focus on municipal capacity building, service delivery, and community development is rooted in our commitment to ensuring that every citizen has access to the basic services essential for their well-being.

DEVELOPMENTAL AND STATE OF LOCAL GOVERNMENT

The development of this APP takes place at a time when the local government sector is grappling with a number of challenges that necessitate a renewed commitment to navigating these issues collaboratively, effectively, and innovatively. In the face of these challenges, our resolve remains solid, and our dedication to empowering our communities and local authorities is stronger than ever. Developmental Local government remains on course, as it has been nothing short of transformative in the past year. The recently released State of Local Government Report paints a picture of commendable progress and resilience, showcasing a positive shift in the landscape of municipalities across the nation. The data speaks volumes, reflecting a

significant leap forward in both the stability and efficiency of our municipalities. This progressive transformation is underscored by the 2022 Census Report, particularly on service delivery indicators.

Efforts to improve were evident, with a slight decrease in medium-risk municipalities, a notable consolidation of stability in low-risk municipalities, and an impressive leap forward with 30 municipalities now proudly classified as stable. This development is a result of inventive tactics, a cooperative attitude, and unshakable commitment from many parties involved in the stabilisation of local government.

Part of the driving force behind this positive trajectory has been a series of strategic interventions and legislative reforms initiated by the Department of Cooperative Governance (DCoG). These measures are designed to empower municipalities, enhance their capacity, and foster a more robust, accountable, and responsive local government system.

The comprehensive reforms include a thorough review of the Municipal Structures Act, reinforcing the Code of Conduct for Councillors and recognising the crucial role of Municipal Public Accounts Committees. The Municipal Systems Act has been revisited, and the introduction of Municipal Staff Regulations in 2021 has laid a solid foundation for professionalising local government.

DDM

Central to our ability to realize the objectives we have set for ourselves is the key role of the District Development Model (DDM). Our carefully documented and scrutinised experiences, both in the broader context of the DDM and specifically in relation to the recently reviewed and updated intergovernmental One Plans, have highlighted a pressing need for the establishment of legal and policy frameworks that provide guidance and structure to the institutionalisation and implementation of the DDM across all three spheres of government.

To establish a solid foundation for the DDM and to provide a clear and consistent operational framework, we published draft regulations under section 47(1)(b) of the Intergovernmental Relations Framework Act of 2005. Commonly referred to as the “DDM regulations,” they are meant to address the intricate nuances of the DDM implementation. Through the proposed legal and policy



frameworks, we aim to provide a solid and transparent structure that not only guides but also paves the way for a seamless and harmonised execution of the DDM concept. We deeply value the insights and contributions of the public, stakeholders, and experts in shaping these regulations, as they will play a pivotal role in the future development and success of the DDM.

LEGAL FRAMEWORKS

We have harmonised planning and reporting tools, thus ensuring coherence between key instruments such as the Integrated Development Plan and the Annual Report. Moreover, the MIG/IUDG Framework changes have enabled municipalities to address specific needs, such as waste management, contributing to a nominal increase in waste collection. Our proactive and adaptive stance is evident in the proposed Intergovernmental, Monitoring, Support, and Interventions (IMSI) Bill, the “Coalitions Bill,” and the General Laws Amendment Bill (GLAB). These legislative changes aim to provide targeted support, transform executive systems, and fortify the legal framework governing municipalities. While challenges persist, ongoing support and interventions, as well as collaborative efforts with stakeholders, demonstrate our commitment to sustainable local government.

RMO

We will fast-track the implementation and roll-out of the Result Management Office (RMO) to support the municipalities. This approach will be resourced through the recruitment and placement of highly qualified, skilled, and experienced local government experts and specialists who will be working with municipalities, provincial governments, national sector departments, and state-owned entities across the country.

SCHEDULE 6B

The implementation of MIG Schedule 6B is another important innovative game-changer geared to assist municipalities in delivering basic services to communities using the Municipal Infrastructure Grant (MIG). It’s a significant stride towards fostering positive change in our communities, and the implementation of MIG Schedule 6B is proving to be a much-needed catalyst in empowering municipalities to address infrastructure challenges and, more importantly, uplift the lives of our citizens. Despite historical issues of poor expenditure management in

various municipalities, this innovative approach is set to revolutionize how MIG is utilised for the benefit of our communities.

To this effect, the MIG 6B implementation will ensure that communities in municipalities considered perennial MIG under spenders also receive services meant to be delivered through MIG funding. Before the MIG schedule 6B implementation, the unspent funds by municipalities would have been reallocated to other municipalities with the capacity to spend, to the detriment of affected communities. The MIG 6B implementation is, in essence, providing support to municipalities envisaged in section 154 of the Constitution. It is within this context that the Department of Cooperative Governance is committed to upholding the tenets of the Constitution in pursuit of a developmental state that led to this support mechanism, among others. In terms of Section 20(2) of the Division of Revenue Act (DoRA) - National Treasury may, after consultation with the relevant transferring officer, convert any portion of an allocation listed in Part B of Schedule 5 to one listed in Part B of Schedule 6.

GOVERNANCE

We are determined to ensure sustained good governance across all our municipalities. This topic continues to make headlines and grab our immediate attention; it profoundly affects our day-to-day lives and the long-term prospects of our communities. At its core, good municipal governance means the responsible and effective management of our municipalities. It involves a commitment to transparency, accountability, and the sustainable delivery of essential services to our residents. A well-governed municipality ensures access to clean water, sanitation, education, healthcare, and other fundamental services. It maintains infrastructure, such as roads, bridges, and public transportation, to keep our communities connected and prosperous. It provides public safety, protecting us from crime and natural disasters. Without good municipal governance, these basic necessities may be compromised, and the lives and livelihoods of our citizens can be adversely affected.

As part of our commitment to enhancing municipal governance and financial sustainability, we have developed Revenue Improvement Recommendations for municipalities for the fiscal year 2024/25. We have developed a comprehensive set of recommendations





aimed at strengthening revenue generation and collection in 22 municipalities across our country by 31 March 2025. The implementation of these recommendations is vital for sustaining and enhancing the provision of essential services to our citizens.

LEGISLATIONS

Additionally, we have completed the development of the Intergovernmental Monitoring, Support and Interventions Bill (IMSI), and by the end of the 2020/2021 Financial year; distributed the Bill to all national sector departments; Premiers; National and Provincial Treasuries; MinMECs; SALGA, SACN; MDB, to solicit written comments and inputs on the Bill. On 26 August 2023, the Bill was published for comments. We will be submitting the Bill to Parliament by 31 March 2025. We are excited about the work undertaken in the development of an Integrated Local Government Capacity Building Strategy, which has been designed with the primary goal of enhancing the harmonisation of capacity-building efforts within local government. This strategy not only streamlines these initiatives but also provides a holistic approach to bridging the existing capacity gaps. For the successful execution of this strategy, we need wholehearted support and engagement from both political leadership and administrative personnel across all three tiers of government.

COMMUNITY WORKS PROGRAMME

Another key programme for the Department is the Community Works Programme (CWP), which is a component of the Expanded Public Works Programme (EPWP). It not only tackles unemployment and poverty, but also empowers individuals. At its core, the CWP recognizes the intricate link between economic empowerment and community development. By providing temporary job opportunities, the programme enables people to earn a decent wage, supporting themselves and their families. The impact of the CWP on its participants is undeniable, and the programme currently serves as a safety net, offering employment to several unemployed individuals in impoverished communities.

This extensive reach underscores the programme's ability to make a meaningful difference in the lives of those who need it most. However, despite the programme's substantial achievement, challenges have arisen in the course of its implementation, particularly concerning the two-tier

model involving Provincial Implementing Agents (PIAs) appointed by the Department at the provincial level and their collaboration with Local Implementing Agents (LIAs). In the coming year, we will continue efforts to reconfigure the programme, aligning it with the District Development Model (DDM). In keeping with the DDM approach, the reconfigured CWP should promote the coordination of all stakeholders, including the private sector. We have started to restructure the programme to accelerate its usefulness as a vehicle for service delivery, such as cleaning of parks, putting cemetery yards, potholes, drain blockages, etc. By doing so, we aim to enhance the effectiveness and impact of the CWP, ensuring that it remains a powerful tool for transformation and progress.

DISASTERS

The effects of climate change are becoming increasingly evident, and they pose a significant threat to our country's safety, prosperity, and future. Climate change is bringing about unprecedented shifts in our environment, which are clearly visible through the recent abnormal and severe weather events. Severe weather events, such as droughts, floods, wildfires, and extreme temperatures, are becoming more frequent and bring with them many challenges that require bold and rapid actions geared towards saving lives and livelihoods.

Our rapid response during such occurrences speaks to our disaster management systems, which are the frontline defense mechanism against these mounting threats. In this regard, we are undertaking a review of the Disaster Management System to ensure that we are able to respond when and where the need arises. The review is not merely a bureaucratic revision but rather a lifeline for our citizens, a shield against the unexpected, and a roadmap to a more resilient future. By embracing this system and actively investing and participating in disaster preparedness, we can ensure that our communities are safer, better equipped, and more capable of overcoming the challenges that may come our way. The review of the Disaster Management System entails a scholarly gap analysis of the current system and benchmarking against international practices to improve the institutional capacity and mainstream the function across government. The review of the Disaster Management System is expected to be approved by Cabinet around 31 March 2025.



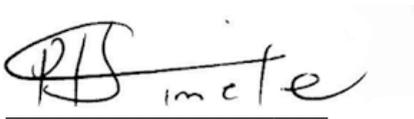


CONCLUSION

The landscape of local governance in South Africa is undergoing a positive transformation. Challenges are being met with adequate strategic interventions, legislative reforms, and capacity-building initiatives responsive to the evolving dynamics. We are committed to building local government systems that are efficient, accountable, and resilient.

As we move forward, we are prepared to meet the obstacles head-on and find innovative solutions to strengthen the Department internally and the cooperative governance system, especially the local government sector at large. We understand that the task before us is complex, but we view it as an opportunity to effect transformative change that will benefit every South African. Our vision is a South Africa where every community thrives, every voice is heard, and where the promise of a brighter future is accessible to all.

In this collective journey, we extend our gratitude to all stakeholders for their continued engagement and support. The path ahead may be challenging, but with sustained collaboration and commitment, we are confident in the potential for continued growth and development within our local communities as espoused by the DDM.



Ms TP Nkadimeng

Minister of Cooperative Governance and Traditional Affairs

Date: 31/03/2024



REMARKS BY DEPUTY MINISTER



Mr MFP Tau, MP

Deputy Minister of Cooperative Governance

As we celebrate 30 years of democracy, it is important to reflect on the tremendous strides made by the government of South Africa. From the 5 key priorities of the Reconstruction and Development Program (RDP), meeting basic needs emerged as a fundamental priority, recognizing the vast segments of the population previously excluded from essential services. The stark statistics from the 1995 Census underscored the magnitude of the challenge, with significant proportions lacking access to necessities such as water (33%), electricity (51%), and sanitation (22%). However, since the advent of democracy, considerable strides have been made in implementing the RDP. Presently, 88.5% of South Africans reside in formal housing, marking a substantial improvement in living conditions. Moreover, access to electricity has dramatically expanded, with 94.7% of the population now connected to the grid. Similarly, piped water accessibility has seen a significant boost, reaching 82.4% of South Africans. These achievements reflect the concerted efforts to redress historical inequities and foster inclusive development across South Africa.

This strategic document outlines the Annual Performance Plan for 2024/25 in the department of Cooperative Governance and Traditional Affairs (CoGTA), demonstrating our commitment to improving the provision of essential services for all citizens, aiming for a better quality of life and equitable access to opportunities. As a government dedicated to the welfare of our people, we are intensifying our efforts, recognizing that meeting basic needs is fundamental to national prosperity. Our focus is on outcomes-oriented planning and reporting, which centers on addressing development needs and achieving tangible results. We aim to answer key questions such as how programs impact lives and improve participants' well-being. To enhance service delivery, we have identified strategic outcomes and implemented a range of comprehensive strategies, guided by our understanding of citizens' aspirations and the importance of tangible improvements in their lives.

The challenges faced by local government are exacerbated by an increase in the demand for quality services at a time where fiscal constraints on the state at large grows ever



tighter. Coupled with steady population growth and a dated revenue collection system in most of our municipalities, we have more and more of these local governments falling into financial distress. This is compounded by an infrastructure backlog which has hampered our ability to get quality services to those who are in most need of them. But we are determined to transform this reality.

We understand that the efficient provision of fundamental services lies at the heart of our municipal finance framework. In cases where municipalities have grappled with difficulties or encountered hurdles in meeting this obligation, we, as the national government, have assumed the role of a supportive collaborator. This is why, in 2023, we undertook a series of Ministerial Outreach Programmes across all our provinces. The essence of these support and intervention outreach programmes is to extend a helping hand to municipalities that may be facing challenges in fulfilling their service delivery mandate. By proactively engaging with these municipalities and understanding their unique circumstances and difficulties, we aimed to collaboratively develop solutions and strategies to address any obstacles that may hinder the effective delivery of services to our citizens through a sustainable systematic approach. We believe in open and constructive communication with municipalities and their communities. By conducting these outreach initiatives, we foster a sense of partnership and shared responsibility for the well-being and prosperity of our nation. We now have a holistic sense of the reality of our municipalities around the country. Our goal in the coming financial year is to turn the tide by offering more interventionist support programmes that will enhance the municipalities capacity in all aspects including their financial standing, their governance systems and their ability to deliver quality services to our people.

The District Development Model (DDM), initiated by President Cyril Ramaphosa, has become a powerful tool for transformation since its approval by the Cabinet. In 2023, the President engaged directly with communities through DDM Presidential Izimbizo, demonstrating the government's commitment to addressing citizen concerns. This engagement continues with a focus on accountability and democracy, ensuring transparency and responsiveness to citizen needs. These efforts exemplify a comprehensive approach to governance, promoting transparency, accountability, and citizen participation. The DDM facilitates collaboration between different government levels to

address challenges effectively, as seen in the successful work in the Sekhukhune District Municipality in Limpopo.

At the heart of our mission at CoGTA lies the development of viable provincial and municipal infrastructure. Infrastructure is not just about roads and buildings; it is about laying the foundation for a society where every individual has access to the necessities of life.

Our conversations have consistently revolved around a critical objective: ensuring that Municipal Infrastructure Grant (MIG) allocations are effectively utilised by municipalities and do not end up being returned to the National Treasury. In our discussions, we have explored various avenues to tackle this issue comprehensively. These include conducting regular assessments of municipalities' capacity to utilise MIG funds effectively, providing technical assistance and capacity-building support where needed, and fostering closer collaboration. We are preparing to transition from mere observers to proactive monitors, taking on the responsibility of overseeing municipal performance and ensuring that allocated grants are utilised appropriately.

Working through the Municipal Infrastructure Support Agency (MISA), we are intervening in municipalities experiencing under-expenditure. This intervention is carried out by leveraging provisions within the Division of Revenue Act, allowing our department to retain a portion of the MIG allocation and establish an indirect grant, commonly referred to as a Schedule 6B transfer. Ultimately, our collective goal is to ensure that our municipalities provide basic services and that MIG allocations are a catalyst for positive change in our municipalities, leading to improved infrastructure, better services, and enhanced quality of life for all residents.

In addition to the ongoing initiatives, we are dedicated to the continued pursuit of functional municipalities in the year 2024. To this end, we have established a clear target for ourselves. Our objective is to facilitate a significant improvement in the performance of our municipalities. Specifically, we aim to ensure that 20% of the municipalities, which are beneficiaries of the Municipal Systems Improvement Programme (MSIP), make the transition from a state of dysfunction to one that is categorised as either "at risk" or "stable" according to the State of Local Government (SoLG) report by the 31st of March 2025. By working towards our target, we aim to create a South



Africa where municipalities are better equipped to meet the needs of their communities and contribute to a brighter future for all. These initiatives and many more in this APP, are a testament to our commitment to transparency and accountability in the realm of municipal governance.

In our commitment to addressing the challenges faced by municipalities across South Africa, we have established and institutionalized a Results Management Office (RMO). This office serves as a central hub for coordinating and driving support efforts with a clear focus on achieving tangible outcomes that contribute to resolving municipal challenges. To ensure effectiveness, the RMO is staffed with experts from diverse fields including finance, governance, engineering, and others, providing a comprehensive skill set necessary for navigating the complexities of municipal governance and development.

The deployment of the RMO resources to all provinces underscores our dedication to addressing issues at the grassroots level. These resources are actively engaged in municipalities facing various degrees of distress, working tirelessly to implement strategic interventions aimed at bringing about positive change. Examples such as Knysna, Ditsobotla, and Matjhabeng highlight the tangible impact of RMO interventions, where pressing issues have been identified and addressed through targeted initiatives.

Through the strategic deployment of the RMO and by fostering partnerships across sectors, we are confident in our ability to accelerate progress and effect meaningful change in distressed municipalities. However, we remain cognizant of the ongoing nature of this task and reaffirm our commitment to continued engagement and collaboration toward building resilient and thriving communities across South Africa.

We have partnered with the National Business Initiative which is an association of over 100 South African and Multi-national companies which was set up in 1995 by President Nelson Mandela. Together, the NBI and CoGTA are pooling in private sector resources to municipalities that are distressed. Through this partnership, we are already seeing stories of success. Deloitte SA, one of South Africa's leading accounting firms, has brought in expertise in the Knysna municipality and has assisted in developing strategies around their water and governance challenges.

The World Resources Institute has partnered with us in our efforts to reclaim our environmental spaces in

our metropolitan municipalities. The partnership will have several focus areas including strategic urban water resilience planning and implementation and building urban climate resilience. This will be done through nature-based solutions and knowledge exchange and coordination between regional priority cities (Johannesburg and Nelson Mandela Bay) as well as National and Sub-national government.

We have also extended our reach to beyond the borders of South Africa. The European Union (EU) has come on board with CoGTA to bridge inequalities through greener municipal services. Through the department the EU will provide support and capacity building to municipalities, districts and institutions that support local government to deliver gender-responsive, vulnerable and disability sensitive service delivery towards energy and water efficiency, waste management and transport.

Perhaps one of the most critical areas which has emerged as a priority in most of our municipalities is Water. The recently released drop reports have indicated a decline in the quality of Water in the republic and an overall downward turn in the rate of water losses and our ability to manage wastewater. It is essential that we arrest this decline. We have concluded a partnership agreement with the Public Private Growth Initiative which will assist us in pooling in significant private sector resources to augment the work of government in areas which desperately require this intervention. This partnership will enhance our research and development capacity and will focus on the sustainable delivery of effective and efficient services to our communities. We are piloting two district municipalities, namely Sedibeng and Sekhukhune District Municipalities where we will implement fundamental initiatives that will change the trajectory of these municipalities. Again, this is a clear example of the DDM in action.

These strategic partnerships are a testament to this government's dedication to enhancing the well-being and prosperity of our communities. They demonstrate a forward-looking approach that recognizes the value of collaboration and mutual support in tackling the multifaceted challenges our municipalities face. It's not just about improving the present; it's about securing a brighter future for all South Africans.

Recognizing the paramount significance of urban and rural linkages in the context of regional spatial, social,



and economic development in South Africa, we are committed to reengaging with this vital aspect of our work in the upcoming financial year. We understand that achieving a harmonious balance between urban growth and rural development is essential for fostering inclusive and sustainable communities. Leveraging the Integrated Urban Development Framework (IUDF), we advocate for a forward-thinking approach to planning, emphasizing the importance of infrastructure development along key development corridors.

In collaboration with the Municipal Demarcation Board (MDB), we are actively working to address the spatial challenges facing our country. The development of the IMDA Bill, currently in the legislative process, aims to strengthen the MDB's capacity to effectively tackle these challenges. Through the Municipal Capacity Assessment tool provided by the MDB, we can make informed decisions about our municipalities based on comprehensive data and information.

Furthermore, we recognize the transformative potential of data, particularly through Geographic Information Systems (GIS), in enhancing decision-making processes and improving service delivery in municipalities. By capturing and spatially representing data, we can conduct thorough analyses, prioritize interventions, and monitor the impact of service delivery initiatives. Additionally, leveraging data can enhance municipal capability by streamlining administrative responsibilities such as development and building plan applications, as well as improving financial management through enhanced revenue collection on municipal services. Through these concerted efforts, we aim to foster more resilient, efficient, and equitable communities across South Africa.

CONCLUSION

It is with a sense of optimism that we contemplate the 2024/25 Financial year, as the Department's strategic plans reveal a conscientious commitment to not only propel our democracy and nation forward but, above all, to enhance the dignity and well-being of our citizens and local communities. As we continue on this journey, I am deeply heartened by the realisation that our government is resolute in its pursuit of a better future for all. Our aspirations extend far beyond the political landscape; they are firmly grounded in the fundamental values of humanity and the welfare of our people.

The core of our mission is to uplift the lives of individuals, families, and communities. It is a mission that reverberates with a resounding commitment to ensuring that every citizen enjoys the dignity and respect they rightfully deserve. Our focus is on the tangible improvement of livelihoods, on fostering inclusive growth, and on creating an environment where every member of our society can thrive.

As we look ahead to the year, let us carry this commitment with us, knowing that every effort we make is a step towards a more dignified and hopeful future for South Africa.

Mr MFP Tau, MP

Deputy Minister of Cooperative Governance

Date: 31/03/2024



ACCOUNTING OFFICER STATEMENT



Mr MS Tshangana

Director-General of the Department
of Cooperative Governance

This 2024/25 Financial year marks a crucial point in the Department's ongoing mission to contribute to the effective functioning of the entire government, as outlined in Chapter 3 of the Constitution (Act 106 of 1996), as a commitment deeply rooted in the principles of cooperation and intergovernmental relations. We will continue doing this by acknowledging and embracing the distinctiveness of each sphere of government, recognising the intricate nature of governance in a modern and democratic society.

Section 41 of Chapter 3 of the Constitution reinforces our duty to foster cooperation and collaboration between the three spheres of government, operating in an environment of mutual trust and goodwill. This harmonious relationship is fundamental to promoting effective intergovernmental relations, where national government and provinces play a role in supporting and capacitating local government to fulfil its developmental functions.

Local governments, in turn, are entrusted with the responsibility to cooperate and assist one another. This collaboration is facilitated through the South African Local Government Association (SALGA), which serves as the

official representative of local government and various other intergovernmental forums.

In light of this mandate and the persistent need for our municipalities to contribute to the realisation of government's commitments outlined in the White Paper on Local Government, we acknowledge the strides we have made. We have made considerable progress in building a sustainable, responsive, and community-centric local government system. Many municipalities have shown significant improvements in service delivery, infrastructure development, and community engagement. Nevertheless, we remain cognisant of the challenges that persist, and the imperative to continue striving for more.

For this reason, we are committed to enhancing our performance by continually reviewing our operating model and organisational structure. This is a process we have embarked upon in the past, understanding that it must be ongoing until we can efficiently drive the implementation of our mandate. By embracing change and maintaining a forward-thinking approach, we can ensure that our efforts remain aligned with the evolving needs of our communities and the goals of our democratic nation.



We are also deeply committed to ensuring the effective operation of the Community Works Programme (CWP). This initiative is designed to serve several crucial purposes which include, among others, enhancement of dignity and provision of work experience for its participants. By targeting areas with high unemployment rates, the CWP strives to foster social and economic inclusion, making it a matter of paramount importance for our nation.

The CWP is not just a programme, rather it is a means of providing individuals with a source of income, which is essential for ensuring their financial stability and independence. Furthermore, it offers participants valuable work experience, a resource that can significantly improve their employability and open doors to broader career opportunities when they exit the programme.

We are of the firm view that in a country like ours, where unemployment remains a pressing issue, initiatives like the CWP remain important. They address the specific needs of areas with disproportionately high unemployment rates, providing hope and opportunities to those who may otherwise be marginalised.

The concept of social and economic inclusion is at the core of this programme. It emphasizes the importance of every individual's participation in and contribution to the economic and social fabric of our society. By ensuring that those in areas with high unemployment have opportunities for gainful employment, we take significant strides towards creating a more equitable and prosperous South Africa.

Recognising the huge impact of this programme, we have made a strategic decision to establish a dedicated transitional branch solely focused on facilitating the success of the CWP. This dedicated branch exemplifies our commitment to the programme's advancement and our belief in the positive outcomes it can deliver.

Furthermore, we have set a definitive target of 255 000 participants for the 2024/25 financial year. This is guided by a commitment to inclusivity, with a specific aim to ensure that women constitute 60% of programme participants, while 55% are young people, and 2% are individuals with disabilities. The National Treasury's decision to cut budget by R1.3 billion in the 2024/25 financial year will have a negative impact on the implementation of this programme. In the event that the National Treasury maintains its decision to cut budget, the Department will be compelled

to reduce its planned target of 255 000 to 200 000 during the 2024/25 financial year.

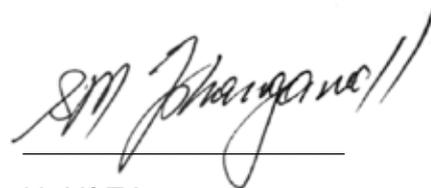
Our motivation for this expansion is deeply rooted in the belief that the CWP has the potential to transform lives and uplift communities. It reflects our commitment to creating a more inclusive and prosperous South Africa, where opportunities for growth and development are extended to all, regardless of any abilities, gender, and age.

The continued improvement in the performance of the Department is very encouraging and shows that we are on the right track. We are thrilled about the work that the Result Management Office will be doing to improve this and ensuring that our municipalities provide infrastructure services. This is important because, while we have seen progress with infrastructure service delivery over the last 25 years, access to services and inadequate infrastructure maintenance continue to be severe concerns.

As we venture into the 2024/25 Financial year, we embark on this journey with a renewed commitment to cooperation, capacity-building, and the relentless pursuit of excellence in the service of our citizens. By doing so, we can uphold the principles of our Constitution and create a more inclusive, responsive, and effective government that works for all South Africans.

Under the leadership of Minister Thembi Nkandimeng and Deputy Minister Parks Tau, our team is filled with commitment and dedication. As we look ahead to the year under review, our optimism is grounded in the collective efforts of this team. We are fully convinced of our capacity to achieve our set goals and objectives.

Our ultimate aspiration is to witness the transformation of local government into a dynamic and responsive sphere of government that genuinely works for the people. This vision embodies our core mission, where the interests and well-being of our citizens take centre stage.



Mr MS Tshangana

Director-General of the Department of Cooperative Governance

Date: 30/03/2024

OFFICIAL SIGN-OFF

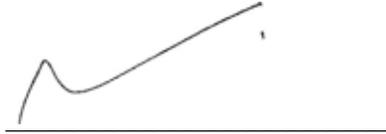
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Cooperative Governance under the guidance of Minister TP Nkadimeng.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the outcomes and outputs which the Department will endeavour to achieve over the 2024/25 period.



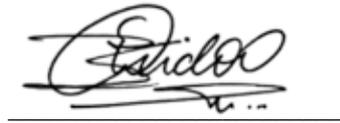
Mr X Xundu

CD: Strategic and Executive Support
Date: 30/03/2024



Mr BS Duma

DDG: Local Government Operations
and Support
Date: 30/03/2024



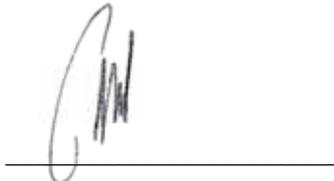
Dr K Naidoo

DDG: Policy, Governance and
Administration
Date: 30/03/2024



Dr BE Sithole

Head: National Disaster Management
Centre
Date: 30/03/2024



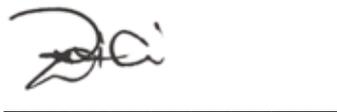
Mr P Matomela

Acting DDG: Community Work
Programme
Date: 30/03/2024



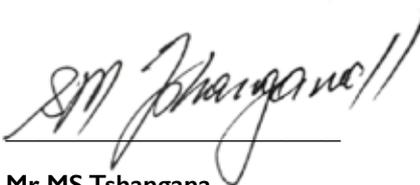
Mr M Sigaba

Acting DDG: Corporate Services
Date: 30/03/2024



Ms F Matlatsi

DDG: Chief Financial Officer
Date: 30/03/2024



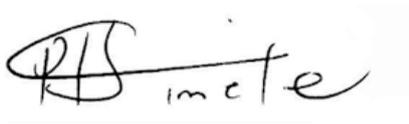
Mr MS Tshangana

Director-General
Date: 30/03/2024



Mr MFP Tau, MP

Deputy Minister of Cooperative
Governance
Date: 31/03/2024



Ms TP Nkadimeng

Minister of Cooperative Governance
and Traditional Affairs
Date: 31/03/2024



ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa	FMPP	Framework for Managing Programme Performance Information
AFS	Annual Financial Statements	FBB	Fire Brigade Board
APP	Annual Performance Plan	FBS	Free Basic Services
B-BBEE	Broad-Based Black Economic Empowerment	FSIP	Financial Services Improvement Plan
CD	Chief Director	GBV	Gender-Based Violence
CEFs	Capital Expenditure Frameworks	GBVF	Gender-Based Violence and Femicide
CEF	Capital Expenditure Framework	GRPBMEAF	Gender- Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
CFO	Chief Financial Officer	GLAB	General Laws Amendment Bill
CoGTA	Cooperative Governance and Traditional Affairs	GSCID	Governance, State Capacity and Institutional Development
COVID-19	Coronavirus 2 (SARS-CoV-2)	HSRC	Human Sciences Research Council
CSD	Central Supplier Database	IAMPs	Infrastructure Asset Management Plans
CSIP	Corporate Services Improvement Plan	ICMs	Intermediate City Municipalities (ICMs)
CSI	Corporate Social Investment	ICT	Information Communication Technology
CWP	Community Work Programme	IDP	Integrated Development Plan
DCoG	Department of Cooperative Governance	IWMPs	Integrated Waste Management Plans
DDG	Deputy Director General	IEC	Independent Electoral Commission
DDM	District Development Model	IFS	Interim Financial Statement
DED	Department of Economic Development	IGR	Intergovernmental Relations
DG	Director General	IGRFA	Intergovernmental Relations Framework Act
DMA	Disaster Management Act	IMSI	Intergovernmental Monitoring, Support, and Interventions
DoRA	Division of Revenue Act	IPCC	Intergovernmental Panel on Climate Change
DPME	Department of Planning Monitoring and Evaluation	IUDF	Integrated Urban Development Framework
DPSA	Department of Public Service and Administration	IUDG	Integrated Urban Development Grant
DRR	Disaster Risk Reduction	KPAs	Key Performance Areas
DRM	Disaster Risk Management	LED	Local Economic Development
DWS	Department of Water and Sanitation	LGACF	Local Government Anti-Corruption Forum
DX	Diagnosis	LGELI	Local Government Ethical Leadership Initiative
DWYPD	Department of Women, Youth and Persons with Disabilities	LGOS	Local Government Operations and Support
EPWP	Expanded Public Works Programme		
EXCO	Executive Committee		
FMIP	Financial Management Improvement plan		

LOGIS	Logistical Information System
LGIDMS	Local Government Infrastructure Delivery Management System
LIAs	Local Implementing Agents
LS	Legal Services
MDB	Municipal Demarcation Board
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MINMEC	Ministers and Members of Executive Council
MISA	Municipal Infrastructure Support Grant
MoUs	Memorandums of Understanding
MPACs	Municipal Public Account Committees
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal System Improvement Grant
MTEF	Medium-Term Expenditure Framework
MISP	Municipal Systems Improvement Programme
MSIP	Municipal Support Integrated Program
MSWM	Municipal Solid Waste Management
MTSF	Medium-Term Strategic Framework
NAFSAC	National Fire Services Advisory Committee
NFSPS	National Fire Safety and Prevention Strategy
NCOP	National Council of Provinces
NDMC	National Disaster Management Centre
NDMF	National Disaster Management Framework
NDP	National Development Plan
NERSA	National Energy Regulation of South Africa
NGOs	Non-Government Organizations
NRW	Non-Revenue Water
NSDF	National Spatial Development Framework
NT	National Treasury

PC4IR	Presidential Commission on the Fourth Industrial Revolution
PDMCs	Provincial Disaster Management Centres
PGA	Policy, Governance and Administration
PESTEL	Political, Economic, Social, Technological, Environment and Legal
PFMA	Public Financial Management Act
PIAs	Provincial Implementing Agents
PPPs	Public-Private Partnerships
R&D	Research and Development
RMO	Result Management Office
RRAMS	Rural Roads Asset Management System Grant
SACN	South African Cities Network
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDFs	Spatial Development Frameworks
SDIs	Spatial Development Initiatives
SERs	Socio-Economic Rights
SIP	Strategic Infrastructure Project
SIU	Special Investigating Unit
SoLG	State of Local Government
SoNA	State of the Nation Address
SOP	Standard Operating Procedure
SOPs	Standard Operating Procedure
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act
SWOT	Strengths, Weaknesses, Opportunities, and Threats
UJ	University of Johannesburg
WSA	Water Services Authority
W2RAP	Wastewater Risk Abatement Plans



PART A
OUR MANDATE

I. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The mandate of the Department is primarily derived from Chapters 3, 5, 6, 7, and 9 of the Constitution of the Republic of South Africa (1996) as well as the following legislation:

- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Municipal Property Rates Act (Act No. 6 of 2004)
- Municipal Structures Act (Act No. 117 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)
- Municipal Demarcation Act (Act No. 27 of 1998)
- Disaster Management Act (Act No. 57 of 2002)
- Fire Brigade Services Act (Act No. 99 of 1987)
- Remuneration of Public Office Bearer's Act (Act No. 20 of 1998)

Our mandate is further informed by the following legislation, regulations and frameworks:

- Regulations on Conditions of Appointment of Senior Managers (2014)
- Local Government: Municipal Staff Regulations and Guidelines (2021)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)
- Spatial Planning and Land Use Management (Act No. 16 of 2013)
- Integrated Urban Development Framework (IUDF) 2016
- National Spatial Development Framework (NSDF)
- National Disaster Management Framework (NDMF) 2005
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)



2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

In 2021, the DCoG finalised the Smart Cities Framework for South African Cities and issued various Circulars to guide and manage the transition relating to prior and post the local government elections.

The Municipal Staff Regulations were operationalised with effect from 1 July 2022, and the draft Code of Conduct Regulations for Councillors were also developed during the present financial year. These interventions collectively are meant to strengthen governance and thereby provide a conducive environment for municipalities to perform their functions. However, while these policies and legislative interventions are positive developments for the sector, the desired impact can only be achieved if there is political stability and no intra- and inter-political fighting.

The DCoG also introduced the Independent Municipal Demarcation Authority Bill into Parliament in June 2022 and is planning to also finalise the Intergovernmental Monitoring, Support, and Intervention Bill during the 2023/24 Financial year. This will be followed by the finalisation of the Municipal Structures Amendment Bill, the Local Government Laws Amendment Bill, and the Intergovernmental Relations Framework Amendment Bill.

Drawing from existing reporting tools and the State of Local Government (SoLG) report, the Department is developing a standardised municipal performance assessment tool to enable uniform reporting across provinces. The proposed municipal performance assessment tool incorporates indicators from various source of indicators, such as MFMA Circular No. 88 of 2017; the Back-to-Basics Questionnaire; and lessons drawn from provinces that have been reporting. The tool will monitor municipalities in the following areas:

- Putting people first;
- Good governance;
- Building capable local government institutions;
- Sound financial management;
- Service delivery; and
- Local economic development.

Other Applicable Policies

Our mandate is broad and touches on the functions performed by most national and provincial departments as well as all of local government. In executing our mandate, it

is therefore important to focus on strategic priorities that will allow us to maximise our impact on reducing poverty, inequality and unemployment with the limited resources available to us. Our strategic priorities are primarily informed by our legal mandate discussed above. Among others, the following policies are established to ensure sound planning practices, effective performance monitoring, reporting and evaluation in government.

National Development Plan (NDP) 2030

The National Development Plan is a plan which seeks to eradicate poverty and reduce inequality in South Africa by 2030. The government continues to make progress towards implementing the National Development Plan goals. Although efforts have been made to implement the NDP goals, a great deal remains to be done. The spheres of government, particularly the local government, faces several challenges which threaten to undermine efforts to fully implement the NDP goals. The challenges facing the local government include, among others, poor financial management, corruption, poor capacity, weak administrative systems, and undue political interference in technical and administrative decision making. A developmental state needs to be capable. This requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and the consistent and fair application of rules. The following interventions are recommended in the NDP:

- Relations between national, provincial and local government should be improved through a more proactive approach to managing the intergovernmental system.
- Provinces should focus on their core functions and develop their capacity to support and oversee local government.
- Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
- Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities.
- Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.

- Introduce graduate recruitment programme and a local government skills development strategy to attract high quality candidates.
- Develop long-term skills development strategies for senior managers, technical professionals, and local government staff.

2019-2024 Medium-Term Strategic Framework (MTSF)

The MTSF is an integrated monitoring framework and implementation plan which serves as a roadmap towards

attaining the vision of the National Development Plan over the medium-term period. It centres around the priorities of the sixth democratic administration and corresponding interventions aimed at achieving the National Development Plan goals.

The Department contributes directly to the delivery of five MTSF priorities and has developed outcomes and output indicators to ensure that these priorities are realised. The alignment of our outcomes with the MTSF priorities is shown in the table below:

Alignment with the 2019-2024 Medium-Term Strategic Framework

Indicator	Target	Role
Priority 1: A capable, ethical and developmental state		
Intergovernmental Monitoring Support and Intervention Bill approved by Parliament	Bill approved by Parliament by November 2022	Lead
Finalisation of institutional arrangements for the District Development Model	Institutional arrangement for DDM finalized by March 2022	Lead
Monitor implementation of DDM plans through an Integrated Monitoring System for accountability	Bi-annual monitoring reports on DDM rollout and impact	Lead
Disaster Management Frameworks Reviewed	<ul style="list-style-type: none"> • Disaster Risk Management Framework updated, and institutional capacity established. • Enhanced capacity for future pandemics 	Lead
Share of municipalities engaging with citizens	100% of municipalities engaging with citizens	Lead
Percentage improvement in satisfaction in service delivery	80% improvement in satisfaction in service delivery by 2024	Lead
Percentage of DDM plans which integrate priorities of women, youth and persons with disabilities	100% by 2024	DCoG and DWYPD
Priority 5: Spatial integration, human settlements and local government		
Number of functional city regions governance and coordinating structures	Three functional city region governance and coordinating structures (one in each of the 3 city regions)	Co-lead
Number of coastal cities planned	One coastal city planned by March 2023	Lead
Number of RSDFs/Joint Implementation Protocols prepared in priority areas	<ul style="list-style-type: none"> • Two RSDFs prepared, adopted and in use by 2024. • Four additional implementation protocols/RSDFs prepared in National Spatial Action Areas by 2024 	Co-lead
Number of cities identified for redesign and refurbishment as smart cities	Three existing cities identified and plans for redesign and refurbishment as smart cities developed by March 2024	Co-lead
Number of One Plans in Metros and Districts	One Plans for 44 Districts and 8 Metros by July 2021	Lead
Number of District Municipal Disaster Risk Management plans developed/reviewed to enhance climate protection and reduce losses (human life, livestock, crop yield, houses, infrastructure, etc)	44 District Municipal Disaster Risk Management plans developed/reviewed to enhance climate protection and reduce losses (human life, livestock, crop yield, houses, infrastructure, etc.)	Lead
Number of District and Metropolitan Municipalities with infrastructure readiness plans for climate change and disasters	44 District and 8 Metropolitan Municipalities	Lead



The focus on implementation in the MTSF requires all three spheres of government to work collaboratively through the District Development Model (DDM) approach. The DDM bridges the gap between the three spheres of government to ensure better coordination, coherence and integration of government planning and interventions and therefore also brings government closer to the people. The three spheres of government must therefore work collaboratively to ensure alignment between their powers

and functions, planning and budget allocation processes, and coordinated implementation.

Framework for Managing Programme Performance Information (FMPPI), 2007

The Framework for Managing Programme Performance Information is a public sector framework aimed at describing the processes for developing and implementing management systems for obtaining performance information, reporting, and using information.

3. UPDATES TO RELEVANT COURT RULINGS

3.1 CASES EMANATING FROM DECLARATION OF THE NATIONAL STATE OF DISASTER (COVID-19)

In March 2020, the Department started to receive litigation¹ related to the declaration of a national state of disaster (COVID-19) and the issuing of regulations in terms of the Disaster Management Act (“DMA”). However, pursuant to the termination of the declaration of the national state of disaster (COVID-19), the Department experienced a decrease in litigation related to COVID-19. More than 90% of these cases were successfully litigated on behalf of the Department. In the 2023/24 Financial year, only four (4) COVID-19 related cases remained in our litigation register. One (1) COVID-19 case was finalised as the Constitutional Court ruled in favour of government and refused the applicant’s application for direct access. In the three (3) pending COVID-19 cases, the Department is awaiting court dates and/or directives.

While the outcomes of litigation in relation to the declaration of disasters and related regulations have predominately been in favour of government, the possible impact of such litigation on the ability of the Department to fulfil its mandate should not be discounted, due to the impact (both in terms of cost and time) on our limited resources.

3.2 CASES EMANATING FROM ELECTRICITY SUPPLY

Between January and February 2023, the Department received three cases relating to the electricity crisis. One case is a review of NERSA’s decision of 12 January 2023 to approve Eskom’s total revenue and to approve a tariff

increase for the 2023/24 and 2024/25 financial years and a review of government’s ongoing and repeated decisions to implement loadshedding. This case was heard on 11 to 14 September 2023. We are still waiting for a court ruling.

The other two cases sought to review the NDMC’s decision of 9 February 2023, taken in terms of section 23(3) of the DMA, to classify “the impact of the severe electricity supply constraint” as a national disaster and the Minister’s decision of the same date to declare a national state of disaster in respect of the aforementioned classification. These cases were withdrawn by the applicants following the termination of the national state of disaster by the Minister.

3.3 CASES EMANATING FROM CONSTITUTIONAL ATTACKS ON COGTA LEGISLATION

There are other rulings that were made by courts which, amongst others, relate to constitutional attack on the legislation administered by the Minister. We have three (3) rulings in this regard, and they are as follows:

Nongoma local municipality

Applicants wanted the words “*at the time set out in the request*” to be deleted from section 29(1A) of the Local Government: Municipal Structures, 1998 (Act 117 of 1998) and be substituted with “*as a matter of urgency and accord such request priority over other less important business of council*”. Applicants further wanted to have the words “*... or in the absence or refusal of the municipal manager, a person designated by the MEC for local government in the province...*” declared unconstitutional and invalid and be deleted from section 29(1A). The application was dismissed with no order as to costs.

¹ The Minister or the Department were not listed in all the cases received as first respondent.



Knysna municipality

The MEC for EA & DP, Western Cape under Case No.: 3448/2023, challenged a decision of Knysna municipal council to appoint the acting CFO in that it contravened section 56(1)(b) and (c) of the Municipal Systems Act, 32 of 2000 and must be reviewed and set aside. The Minister was not cited in this matter. Knysna municipality filed a counter-application against the MEC for EA & DP, Western Cape under Case No. 4884/2023. Knysna then asked for joinder of the Minister to the extent of the constitutional challenge on section 56(1)(c) of the Municipal Systems Act and the Regulations on the Appointment and Conditions of Employment of Senior Managers, 2014. The two cases were consolidated. The court ruling was against council for Knysna municipality in that it acted in contravention of section 56(1)(b) and (c) of the Systems Act in appointing the acting CFO and the acting Director: Corporate Services.

Capital City Housing NPC & Another / Msunduzi municipality & 6 Others

Applicants sought to have section 1.31 of the Msunduzi Rate Policy and the definition of the term “*specified public benefit activity*” contained in section 1 of the Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004), declared inconsistent with the Constitution. The Court, on 1 September 2023, did not make any ruling against the Department but ruled against Msunduzi municipality and ordered the municipality to amend its Rates Policy within 60 days of court order and to pay costs. The municipality is currently appealing the judgment and the applicant also filed its cross-appeal.

JB Marks municipality

Applicant seeks to declare the decision of the Department to deny the applicant an opportunity to participate in the competency assessment, unlawful, invalid and be reviewed and set aside. It also seeks to get an order to allow the applicant to participate in the competency assessment in terms of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers made in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). The application was dismissed with costs.

3.4 SERVICE DELIVERY CASES

We have also noted an increase in litigation related to service delivery at municipal level, in particular the provision of water. Court orders were made following settlement agreements between the parties. The relevant municipalities and updates are as follows:

Ditsobotla local municipality (Case no.: UMI92/22) – the court ordered that the North West Provincial executive (“Provincial executive”) must continue to implement its obligations and duties in terms of section 139(5)(c) of the Constitution and further implement the financial recovery plan aimed at securing the ability of Ditsobotla to meet its obligations to provide basic municipal services and to meet its financial commitments in terms of section 135(a) of the Constitution, read with section 146 of the MFMA. To ensure restoration and continuous delivery of basic municipal services, Ditsobotla was ordered to report every third month on progress made.

Ditsobotla and Naledi local municipalities (Case no.: M311/2021) – the applicant sought intervention in terms of 139(5) of the Constitution and to have a special master appointed to manage the account of the municipality. The applicant withdrew the application following the invocation of section 139(5) of the Constitution by North West Provincial executive to Ditsobotla and Naledi local municipalities.

As part of the intervention on the basic service delivery issues in municipalities, a team comprising relevant stakeholders which include COGTA (National & Province), MISA, DWS, Municipality embarked on an exercise to explore and propose sustainable solutions. An assessment of the conditions of service delivery issues such as provision of drinkable water, electricity supply, and water infrastructure in municipalities was conducted by MISA and a proposal was drafted in terms of the short, medium and long-term proposed interventions and projects and consultations with stakeholders.

Our resolve to strengthen IGR structures and institutionalise the DDM approach remains a strategy, over the medium term, to restore confidence in government and mitigate the risks of communities governing through litigation. In addition, our invocation of section 139(7) intervention in municipalities (national intervention in the stead of the provincial executive in terms of section 139(5)(a) and (c)) will reduce intervention related litigation.



IMPACT OF COURT RULINGS

The following highlights the impact of court rulings on the Department's mandate regarding the governance of administration in municipalities and ensuring that municipalities fulfil their service delivery mandate.

Since 2020, with the declaration of the national states of disaster (COVID-19 and the severe electricity supply constraint) and the issuing of regulations in terms of the National Disaster Management Act, the Department has experienced an increase in litigation related to regulations issued by the Minister. More than 90% of these cases related to COVID-19 were litigated successfully in favour of the Department whilst the others were withdrawn.

In the 2022/23 Financial year, we noted an increase in litigation relating to service delivery at the municipal level, in particular the provision of water, as well as upholding the provisions of the acts administered by the Minister in her oversight role in the administration of the municipalities. Although we are still waiting for the court's ruling in most of these cases, in the cases that have been heard, the courts have ruled by either upholding the provisions of the act and declaring the municipalities in contravention or dismissing the applications that sought to attack the constitutionality of the provisions of the Act.

While the outcomes of litigation in relation to the declaration of states of disaster and related regulations have predominately been in favour of the government, the possible impact of such litigation on the ability of the Department to fulfil its mandate, especially during the disaster, should not be discounted due to the impact (both in terms of cost and time) on our limited resources. Notwithstanding this, through this litigation, the broader understanding of the application of the Disaster Management Act, 2002 by the public, stakeholders, officials and the Executive has improved, especially in areas related to the procedure for the classification of (national) disasters by the NDMC, the declaration of national states of disaster by the Minister, the powers afforded to the Minister to issue regulations and authorise the issuance of Directions by other Ministers and the oversight of Parliament during states of disaster to name a few. Further, the court rulings in upholding the legislation administered by our Minister, indicates the effectiveness of the Minister's oversight in the administration of the municipalities.

In relation to the court rulings emanating from litigations on municipal service delivery, the courts have, in the majority of these matters, accepted the settlement agreements between parties as the order of the courts. These settlements have resulted in the department increasing support/capacity on the ground to support municipalities and ensuring the municipalities deliver on their mandate for service delivery.

As part of the intervention on the basic service delivery issues in municipalities, a team comprising relevant stakeholders, which include COGTA (national and provincial), MISA, DWS, and municipalities, embarked on an exercise to explore and propose sustainable solutions. An assessment of the conditions of service delivery issues such as provision of drinkable water, electricity supply, and water infrastructure in municipalities was conducted by MISA, and a proposal was drafted in terms of the short, medium and long-term proposed interventions and projects and consultations with stakeholders. Our resolve to strengthen IGR structures and institutionalise the DDM approach will, over the medium term, restore confidence in government and mitigate the risks of communities governing through litigation.





PART B

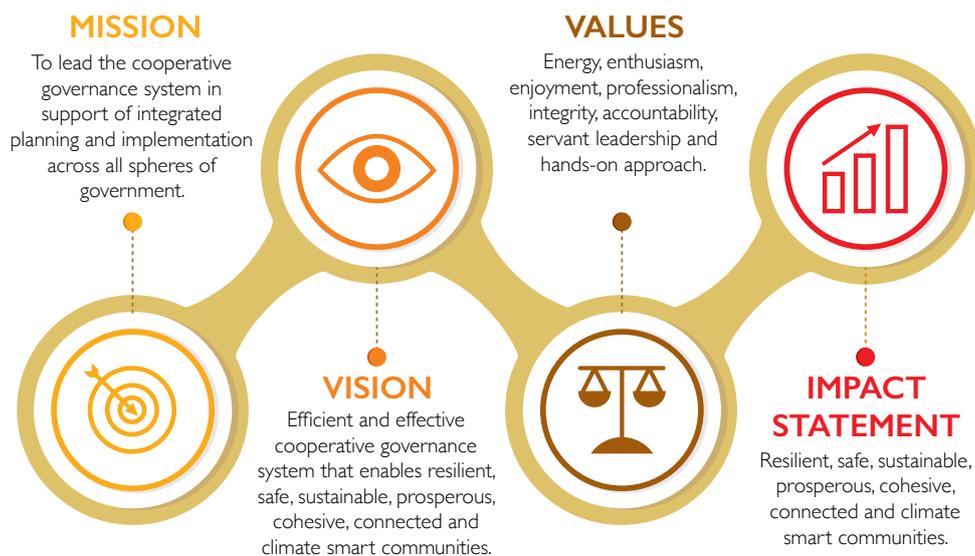
OUR STRATEGIC FOCUS

STRATEGIC OVERVIEW

The vision statement of the Department presents our future ambition and describes our long-term goals and aspiration for the sphere of local government. The mission of DCoG is to lead the local sphere of government by supporting municipalities to deliver services to the right quality and standard, by promoting good governance,

building institutional resilience and administrative capability. This is to be done in a way that creates a more sustainable future that makes a difference in people's lives, communities, and our planet. Our values focus on the areas presented in Figure 1.

Figure 1: Vision, mission, impact statement, and values



4. UPDATED SITUATIONAL ANALYSIS

This section outlines an in-depth analysis of the internal and external environment conducted using both PESTEL and SWOT analysis techniques.

4.1 External Environment Analysis

The Department conducted an external environmental analysis to analyse trends and identify factors affecting the performance of the Department.

4.1.1 PESTEL Analysis

In this analysis, external factors such as political, economic, social, technological, environmental, and legal are analysed to determine their influence on the performance of the Department. The political, economic, social, technological, environmental, and legal (PESTEL) analysis detailed below

also draws upon the State of Local Government Reports. The 2021 State of Local Government Report indicates that a total of 64 municipalities were found to be distressed. The primary issues identified in municipalities that are considered distressed include poor financial management, weak governance, political instability, and corruption. The 2022 State of Local Government Report shows that the total number of distressed municipalities has increased by 2 since 2021, from 64 to 66 in 2022. At the end of June 2021, a total of 23 municipalities were put under provincial administration; this number rose to 33 by February 2022, as shown in Figure 2. Figure 2 also shows that Limpopo is the only province without any municipalities placed under administration.



Figure 2: Number of municipalities under provincial administration per province in 2022

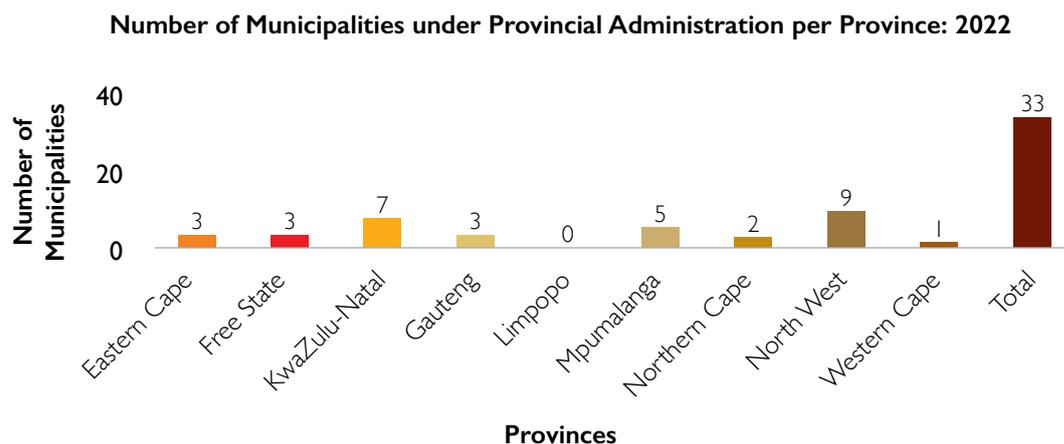
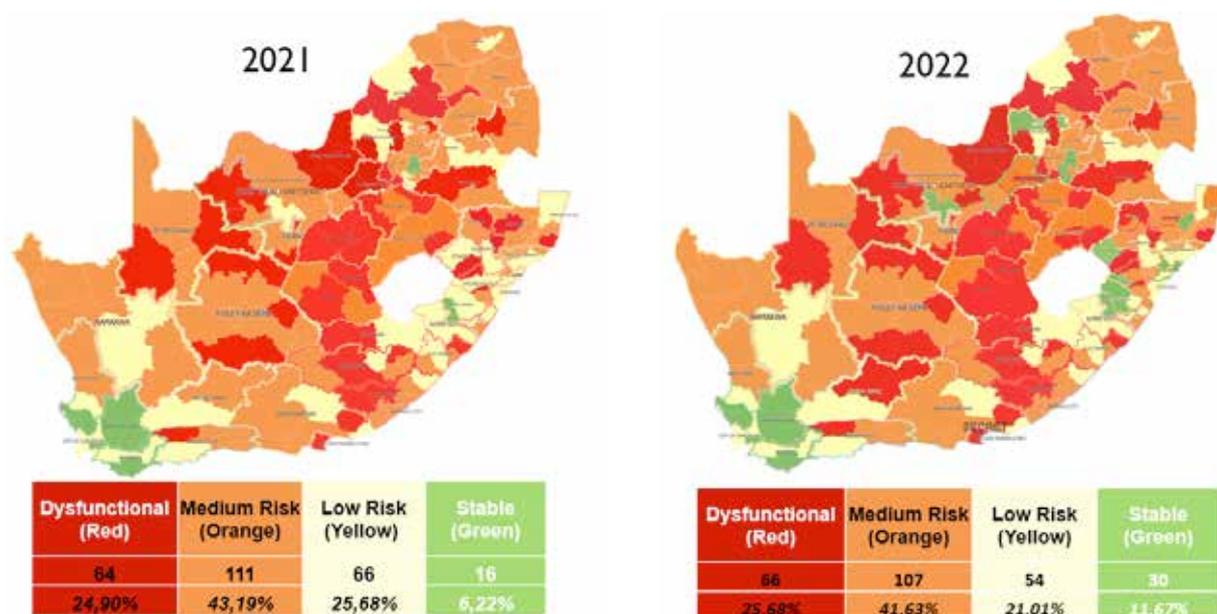


Figure 3 provides an overview of the state of local government in 2021 and 2022. Currently, there are 257 municipalities in South Africa. Out of the 257 municipalities, 16 were deemed stable in 2021. The number has increased to 30 by the end of 2022, as depicted in Figure 3. Although there has been a slight improvement in the number of

stable municipalities, the Department remains concerned about the high number of municipalities considered distressed. As previously mentioned, the number of municipalities regarded as distressed increased from 64 in 2021 to 66 in 2022.

Figure 3: An overview of local government overview: 2021 and 2022



4.1.1.1 Political Analysis

In November 2021, the South African Local Government elections were held to elect councils across municipalities. The elections resulted in the establishment of twenty coalition councils. It has been observed that multitudes of coalition councils across the country negatively impact the stability of municipalities as a result of disputes among council members. This leads to several challenges affecting

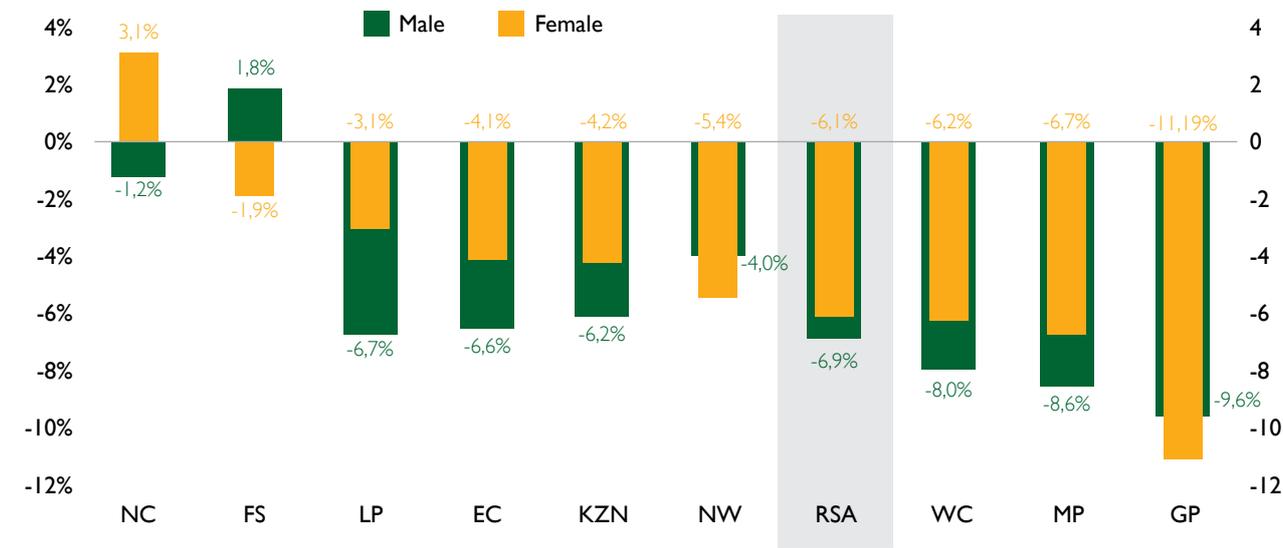
the delivery of public services. The 2022 State of Local Government Report states that political instability has a detrimental impact on the administrative performance of municipalities. The report further points out that, among other things, the relationship between political oversight and governance failure is the key factor underlying the increase in the number of distressed municipalities.

Based on the current challenges facing municipalities across the county, it is clear that there is a growing need for support, particularly in municipalities that are classified as distressed. According to Section 154(1) of the Constitution of South Africa, the national and provincial governments are required to 'support and strengthen the capacity of municipalities to manage their own affairs, to

exercise their powers and to perform their functions.' As part of fulfilling our responsibilities under Section 154(1) of the Constitution of South Africa, we are working closely with our key stakeholders to make continuous efforts to strengthen capacity in municipalities in order to address various challenges facing the local government level.

4.1.1.2 Economic Analysis

Figure 4: Percentage change in employment rate by province and sex, 2017 - 2022



Source: QLFS Q:1 2017 AND QLFS Q:1 2022

In 2022, South Africa's population was estimated at 60,6 million. Out of the total population, there are approximately 29,6 million (48,9%) males and 31,0 million (51,1%) females. According to the Gender Series Volume IX: Women Empowerment Report: 2017-2022, published by Stats SA, the employment rates of both males and females fell by 6,9 and 6,1 percentage points, respectively. As shown in Figure 4, Gauteng province saw a discernible decline in employment rates, a decrease of -9,6 percentage points for males and -11,1 percentage point for females.

South Africa's economic outlook is highly uncertain and heavily influenced by global trends. The detrimental impact of the recent conflict in Ukraine on South Africa's economy is a case in point. Economic growth is expected to remain insufficient to support the developmental agenda over the short to medium term. The COVID-19 pandemic, credit rating downgrades, inadequate and erratic electricity supply, and weak investor confidence have resulted in severe fiscal constraints. South Africa's global competitiveness in a post-pandemic world will require a new social compact and the deliberate implementation of reforms that improve

the structure of the economy. The implementation of economic reforms over the next 12 months will determine the growth trajectory over the next several years. Recent research suggests that South Africa may soon reach a tipping point, at which, due to the combination of rising electricity tariffs and falling costs of other generation technologies, many industrial, commercial, and household customers could leave the national electricity grid. This would threaten the financial sustainability of many municipalities, which rely on electricity sales as a major source of revenue. For Eskom, it would accelerate a vicious cycle, where it would have to share costs among a steadily declining pool of customers. Forging a new economy in a changed global reality will require a social partnership between business, labour, communities, and government. Mapping out the future strategy of DCoG requires consideration of these economic trends, especially with the envisaged DDM development trajectory.

South Africa's 257 municipalities are tasked with ensuring that communities across the country receive a variety of services, including sewerage and sanitation, water, electricity



and refuse removal. Such a wide-ranging system requires a great deal of financial resources. Generally, the local government receives the bulk of its money from two main sources. First, from national and provincial government who transfer money to municipalities on a regular basis (referred to as grants and subsidies or transfers). Secondly, from homeowners, businesses and industries that pay service charges and property rates.

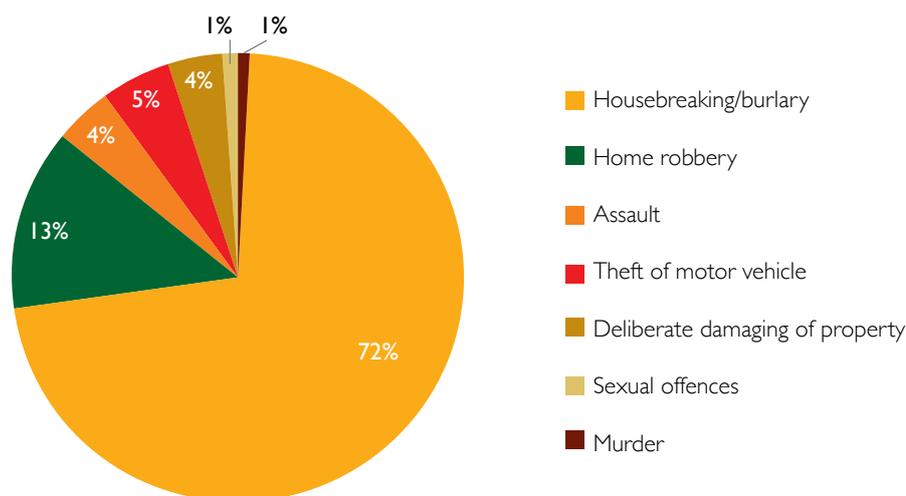
The consequences for the country are dire and widespread. Municipal failure not only affects large businesses, but it also has an impact on households, small, medium and microenterprises and other investors in local economies. Economic growth, job creation and local economic development initiatives depend on municipal finances, and they become constrained when local governments don't function well. Households directly suffer the consequences when basic service delivery is poor, but the problems

extend beyond the household level. Municipalities need to provide the infrastructure and basic services that support a favourable investment climate. Without this investment, deepening unemployment and poverty may follow. This has the further effect of eroding the local tax base, increasing municipal dependence on fiscal transfers, and worsening South Africa's already constrained fiscal environment.

4.1.1.3 Social Analysis

South Africa has made great progress towards creating peaceful and harmonious communities. However, the incidence of various types of crime, along with institutionalised racism, sexism, and exclusion, has continued to undermine human development and positive social cohesion. Figure 5 depicts the percentage distribution of various types of crimes that households have encountered across the country.

Figure 5: Percentage distribution of type of crimes experienced by households in the 12 months preceding the survey, 2022/23



Source: (Stats SA, 2023)

The 2023 Global Peace Index Report indicates that South Africa is ranked number 32 out of 44 countries in Sub-Saharan Africa, while Mauritius is the most peaceful country. The 2022 Victims of Crime Survey reports revealed an increase in crime levels for 2020/2021, as compared to 2019/2020. In addition, the levels of vulnerability to violence for women have been gradually coming into a particularly sharp focus over the past years, as all those living in South Africa were inundated daily by media and police reports of some form of violence against women and children in homes and communities. In addition,

women, particularly black, poor, and rural women, bear the brunt of poverty, unemployment and inequality, while carrying the responsibility of taking care of the emotional, physical and financial needs of children.

According to the Department of Women, Youth and Persons with Disabilities (DWYPD) in their National Strategic Plan (NSP) on GBV, South Africa has increasingly acknowledged the crisis of GBVF and its profound impact on the lives and well-being of survivors, children, families, communities, and society as a whole.



The rate of femicide in South Africa continues to be amongst the highest globally, with three women reportedly killed each day by their intimate partners. The extent of GBVF continues to render it a national crisis that destroys the very fabric of our society and undermines our constitutional democracy. Sexual offences continue to increase, with a reported 14% increase from 50,108 in April to March of 2017/18 to 52,694 in the same period in 2021/22. Gender-Based Violence and Femicide in South Africa continue to be a national pandemic as declared by the President of the Republic of South Africa. This is caused by continuous widespread discrimination, political, economic, and social structural dynamics, and intersectional power inequalities in the country. The pandemic of GBVF has continued to deeply impact the lives and well-being of survivors, families, communities, and the broader society in South Africa. The COVID-19 pandemic dramatically increased economic and social hardships among communities, leading to a reversal of gains across the socio-economic spectrum. There is, therefore, an urgent need to build on the ethos of embracing a whole-of-society approach inclusive of civil society, government, and other stakeholders to collaboratively end GBVF.

South Africa is amongst the most unequal countries in the world. Poverty and inequality exacerbated by unemployment are the country's foremost challenges. While there have been significant gains made in social equity and in reducing extreme poverty, unemployment levels and inequality remains South Africa's most pressing problem. Close to two thirds of government spending is allocated to the social wage, and such expenditure has more than doubled in real terms in the past decade.

Almost thirty years since democracy and the end of Apartheid, South Africa is yet to emerge as a socially cohesive nation. South Africans still live apart, geographically and socially, except within a few groups where the constituents share common identities such as race, ethnicity and class. Moreover, inequality continues to provoke tension, between the rich and the poor, between racial groups, between the urban metropolises and former homelands, and between farm owners and their workers. Economic growth, to the extent it has occurred, has not brought with it greater equality and cohesion in South Africa, the essential ingredient of inclusive growth.

According to Stats SA, despite a decline in poverty between 2006 and 2011, poverty levels have risen again

and there has been no significant reduction in overall inequality in post-apartheid South Africa. Half of the country's healthcare spending goes to the private sector, which according to Stats SA General Household Survey 2021, covers only 16.1 % of the population, moreover, the health care system fails to deliver affordable quality services. The COVID-19 pandemic highlighted the unequal distribution of health care services between public and private health providers.

Social grant programmes (old age, child support and disability) are reaching over 18 million beneficiaries, and 11 million people are receiving the Social Relief of Distress Grant. Together this represents nearly half of the South African population of 60.6 million. Social grants are the main government instrument to reduce poverty and inequality and remedy the long-lasting effects of the apartheid era.

According to research conducted by the South African Centre for Inequality Studies and the World Inequality Lab, for the period 1993-2017, the top 10% of the population own 86% of aggregate wealth and the top 0.1% close to one third. The top 0.01% of the distribution (3,500 individuals) concentrate 15% of household net worth, more than the bottom 90%. According to the Edelman Trust Barometer 2020, South Africa ranked the lowest in terms of trust in all four categories government, business, NGOs and media. This is caused by growing inequality and government's inability to tackle persistent corruption.

4.1.1.3 Technological Analysis

The NDP identifies science, technology and innovation as primary drivers of economic growth, job creation and socio-economic reform. Central to this identification is the emphasis of the 2019 White Paper on Science, Technology, and Innovation on the themes of inclusivity, transformation, and partnerships. The 2021 National Survey of Research and Experimental Development released by the HSRC, indicates that South Africa's research and development (R&D) spending as a proportion of gross domestic product declined marginally at 0,61% in 2020/21 compared to 0,62% in 2019/20. This is well below the 1,5% target set by government. A skewed distribution of R&D is not helping the advancement of technology. About 43.9% was spent in Gauteng, 25% in the Western Cape, 9.8% in KwaZulu-Natal, 6% in the Eastern Cape and 4% or below in the remaining five provinces. This slow pace of technological advancement is affecting the ability government to



transition society in the Fourth Industrial Revolution (4IR). The decoupling of intergovernmental relations from government programme planning and implementation across most sectors remains a challenge.

Lessons learnt from the COVID-19 pandemic with respect to the use of internet, communication infrastructure and engagement platforms can be leveraged and built upon. Capacity and capability challenges at local government level should be tackled parallel to all government technological initiatives.

The magnitude of the importance of 4IR was highlighted when President Cyril Ramaphosa announced the Presidential Commission on the Fourth Industrial Revolution (PC4IR), emphasising the country's willingness to transition to a more industrialised state. Despite the commission's formation, implementation remains a major challenge, associated with local government service delivery and administration. For example, the City of Johannesburg has started making use of mobile applications to report potholes. The Pothole Patrol App allows users to report potholes using a GPS location and adding an image. The app also allows users to follow up on the status of their report.

This can also be seen to apply to the need for greater incorporation of ICT in municipal strategy at all levels to better involve citizens in decision-making on local issues and ensure effective service delivery by local government. Given the advances in service delivery by municipal government, there remains the need for the effective and efficient implementation of technological advances, related to the 4IR strategy that will impact on better municipal service delivery outcomes. The current municipal governance architecture and frameworks alone does not address these challenges and threats as demonstrated by the increasing challenges in South Africa in accessing these basic needs. This is due to the fact that prior to the COVID-19 pandemic, municipalities and their service delivery strategies were more traditionally oriented and focused predominantly on face-to-face or on-site services, without an integrated hybrid model with integrated technologies for improved local government.

4.1.1.4 Environmental Analysis

South Africa, like the rest of the African continent, has been experiencing the negative impacts of Climate Change for decades. The IPCC WG II report concludes

that we are already at +1.2oC above pre-industrial levels and that every incremental increase in the global average temperatures has a negative impact across many domains. Extreme weather events have had monumental impacts worldwide in the form of high-energy destructive storms, floods, droughts, heatwaves, and wildfires. All of these have manifested in the Southern African region and in South Africa as a country. South Africa has emerged from a prolonged multi-year drought (2015-2018) beginning in the summer rainfall areas of the country affecting every sector severely with a large metropole, Cape Town, coming close to 'Day Zero'. Other parts of the country still experience drought conditions. Evidence shows that climate change is increasing the intensity and frequency of storm systems worldwide. The Intergovernmental Panel on Climate Change (IPCC) recently assessed that an upward trend in extreme rainfall events can already be detected in Southern Africa's eastern parts. Flood events continue with the regularity and intensity that have been predicted in the IPCC report on Adaptation and Vulnerability.

The 2022 flooding events that affected KwaZulu-Natal, Eastern Cape and other provinces during the past year, have had a disproportionate impact on poor and historically disadvantaged households, underlining the importance of building higher levels of climate and disaster resilience. Flooding is a frequent, annual and well-known hazard in South Africa. Further rises in intense rainfall events are projected in the region due to natural climate variability and for as long as the world continues to warm up. More weather disasters together with surging informal settlements, poor land use and inadequate infrastructure is likely to cause significant losses.

The 2022 flood events are a stark reminder of how vulnerable many parts of the country are to heavy rains. Many communities live below flood lines along riverbanks and on steep slopes. Population growth, unregulated informal housing growth, a lack of land use zoning enforcement and inadequate stormwater systems all contribute to growing flood risks.

Local, provincial and national government need to be more proactive in planning and building resilience, and the current early-warning systems and flood mitigation measures need to improve given the high levels of current vulnerabilities. South Africa needs to urgently invest in smart early-warning systems and start climate-proofing its infrastructure.



Risk warnings in informal settlements are further complicated by residents who, despite being aware of the dangers, are often overwhelmed by the new nature and magnitude of these threats. Many communities are uninformed about climate risks, and the lack of alternative dwellings means they may resist warnings and refuse to move when offered substitute locations.

Municipalities must be urged to develop contingency plans that include the relocation and evacuation of thousands of people in days. Municipal facilities should be ready to serve as emergency shelters during flooding and other disasters. Alongside climate change, South Africa faces the growing exposure of vulnerable communities. Cities are proliferating and 24 million more people will be living in urban areas by 2050. Much of this growth will be informal, unregulated and likely on unsafe, high-risk vacant land. Uncontrolled urbanisation and a lack of land-use zoning enforcement are compounding climate risks. Every second city and town are projected to experience increased flooding by mid-century.

Systemic vulnerabilities must also be reduced through climate change adaptation and disaster risk reduction initiatives. High-risk land exposed to natural hazards must be identified and indicated on land-use schemes. Zones designated unsuitable for development must be adhered to and enforced. Local governments should guide development onto safe and well-located land. High-risk communities must be consulted and educated about the risks and alternative housing sites provided for relocation.

At-risk infrastructure must be identified and protected through flood control mechanisms. New infrastructure investments should consider extreme rainfall events and climate adaptation needs in the planning, design and construction phases.

South Africa is no stranger to the devastating impacts of weather-related hazards such as floods, wildfires, storms and droughts. These events have wreaked havoc on infrastructure and communities, causing devastating economic and social losses. Without urgent risk reduction and adaptation measures, South African cities and towns will be hard hit, leaving millions exposed and vulnerable to climate change.

The Sendai Framework for Disaster Risk Reduction 2015-2030 (Sendai Framework) advocates for the substantial reduction of disaster risk and losses in lives, livelihoods, and

health and in the economic, physical, social, cultural, and environmental assets of persons, businesses, communities, and countries.

Disaster risk reduction (DRR) is already a central focus of the Disaster Management Act 57 of 2002, and the National Disaster Management Centre, together with those centres established at the provincial and municipal level, is assuming the role of coordinating, promoting, and facilitating DRR. All sectors and spheres of government and all of society must be involved in these responses directed towards measures that reduce risks and increase communities' resilience. Without the necessary action, flooding and other hazards will continue to cause widespread devastation.

The White Paper on Fire Services was approved by Cabinet in May 2020. The White Paper seeks to prioritise fire risk reduction as a core element of the proposed fire brigade services legislation. While fire-fighting services are provided in both municipalities and districts at local government level, the White Paper also clearly outlines the roles and responsibilities that national and provincial governments must execute in support of municipalities and other stakeholders involved in fire services across the country.

4.1.1.5 Legal Analysis

The new system of local public administration and human resources for local government requires an efficient, effective, and transparent local public administration that conforms to values and principles of public administration as enshrined in section 195 of the Constitution. This new system is governed in terms of the Municipal Systems Act, and the various regulations emanating therefrom. The main objective of the Municipal Performance Regulations of 2006 is to set out uniform standards to facilitate a culture of performance and accountability among senior managers, while the main objective of the competency framework for senior managers is to guide the senior managers on the core and lead competencies that are required to enhance leadership that guarantees service delivery impact and those competencies that drive long-term sustainable and measurable service delivery performance results.

The Municipal Staff Regulations and guidelines of 2021 sets sector-wide norms and standards for municipal staff systems and procedures for staff below the management echelon. These regulations set uniform standards and procedures for municipal staff establishment, recruitment,



selection and appointments, performance management, transfers, including other career incidents of municipal employees below senior management echelon in fulfilment of the powers conferred upon the Minister in terms of section 154 of the Constitution, read in conjunction with section 72 of the Municipal Systems Act.

These regulations incorporate the competency framework for staff members below the senior management echelon, and its main objective is to strengthen the capacity of municipalities to perform their functions through the setting of uniform norms and standards for, inter alia, recruitment and appointment of suitably qualified and competent persons. These regulations must be seen as a direct response to government's resolve to professionalise local public administration and build a capable local public administration and human resources. The implementation of competency assessments in local government has contributed to the realisation of the ideals of the National Development Plan (building a capable state) and has ensured that municipalities comply with the minimum competency requirements in filling senior manager posts (Outcome 9, sub-outcome 3 of the Medium-Term Strategic Framework), and government's resolve to build resilient institutional systems (Back to Basics Programme). It has also strengthened the credibility and confidence in the recruitment and selection process of senior managers in local government. The Local Government: Municipal Systems Amendment Act No. 3 of 2022 introduced, amongst others, the following interventions:

- Procedures and competency criteria for senior manager appointments, including consequences for appointments made otherwise than in accordance with such procedures and criteria;
- Procedures for performance evaluation;
- Limits the political rights of all municipal staff members from holding political office in a political party;
- Regulates the re-employment of municipal staff members who have been dismissed for misconduct;
- Provides organisational development metrics and the procedures for determining municipal staff establishments;
- Prohibits the bloating of municipal administration;
- Provides mandating procedures to be adhered to by organised local government before it embarks on

wage negotiations in the bargaining council designated for municipalities; and

- Empowers the Minister to investigate maladministration, fraud, corruption, or any other serious malpractice in municipalities, if the MEC fails to conduct such investigations.

The introduction of the above-mentioned interventions as well as those provided through the Local Government: Municipal Structures Amendment Act No. 3 of 2021 will go a long way to ensure competent and professional municipal administrations, as well as to strengthen good governance and oversight in municipalities.

To upscale our efforts to fight corruption and support efforts to build an ethical state, on 20 September 2022, the Minister of Cooperative Governance and Traditional Affairs launched the Local Government Anti-Corruption Forum (LGACF) and the Local Government Ethical Leadership Initiative (LGELI). The LGACF was established in October 2020 under the chairpersonship of the Special Investigating Unit (SIU) and supported by the DCoG as the Secretariat. The Forum was formed with the intention to foster collaboration and coordination amongst the various stakeholders at the local government level on anticorruption matters. Key stakeholders that form part of the forum include representation from government (including law enforcement agencies), business and civil society.

To date, the forum has, amongst others, achieved improved collaboration between DCoG, provinces and law enforcement agencies in relation to municipal investigations; targeted joint anti-corruption communication and awareness between government and civil society stakeholders. The LGELI project aims to facilitate a national dialogue on ethical leadership in municipalities, culminating in the development of a Code for Ethical Governance for Municipalities that set out the principles and practices for ethical governance and leadership in local government. The Department is also collaborating with the DPSA to ensure the continuous implementation of lifestyle audits and the extension of this requirement to local government.

The Disaster Management Act 57 of 2002 (DMA) has an impact on all sectors of government and civil society. The DMA provides for both a reaction to disasters and for a developmental approach to reduce the risk of disasters (by avoiding them and by limiting their impact). A state



of disaster, and the regulatory regime that this unlocks, only materialises if such risk reduction measures are not successful.

If the DMA were used only as a tool to respond to disasters, it would fail as a legislative instrument because its purpose is to promote development initiatives that reduce the risk of occurrences becoming 'disasters'. If, on the other hand, the DMA was properly implemented and used to reduce the risk of disaster, the focus would shift to vulnerable communities and to the development of plans to reduce their vulnerability. Should a disaster then occur, its impact would be less severe; this would, in turn, reduce the need for invasive post-disaster interventions.

It is, therefore, crucial to understand the legislative scheme of the DMA and what it seeks to achieve. As indicated, the DMA not only provides for a reaction to disasters already underway, it also, with the NDMF, lays the groundwork for a developmental approach to reduce the risk of disasters and to avoid or limit the impact of occurrences classified as disasters. The DMA therefore calls for all organs of state to develop disaster management plans.

The DCoG is currently reviewing legislation and is developing regulations and frameworks to strengthen legislation. Having due regard to the challenges identified above, in the next financial year, the DCoG will develop a framework to deal with municipal councils in coalition arrangements, as well as develop a report to inform the review of legislation that impacts negatively on local government.

Recently, South Africa has seen an increase in the number of court cases in which communities seek relief or the protection of one or more socio-economic related rights, with some judgements going in the favour of communities, while others in the favour of government. DCoG, together with the local sphere of government have been on the receiving end of quite a number of these cases, hence it is important to highlight and understand the complexity of the relationship between justiciable socio-economic rights, the functions and roles of the courts and the responsibilities for implementing court orders.

The dynamics and complexities of the relationships are underpinned and informed by the imperative of the transformation of society. There is also broad agreement that the courts should play a role in constitutional transformation; but courts cannot implement their own

judgments, they rely on the legislature and the executive to comply with their (mostly transformational) orders. However, assessing transformation through the adjudication of socio-economic rights (SERs) represents a narrow, yet important, understanding of transformation as social justice. As rights are interdependent, it is necessary to also consider the ways in which the adjudication of civil, political and cultural rights has contributed to transformation.

Generally, as the executive is responsible for the development, choice, and implementation of policy, it bears primary responsibility for the realisation of socioeconomic rights, and hence social transformation. We further need to heighten the sensitivity to the fact that democratic imperatives of the separation of powers doctrine that the courts are not well-placed to make policy, or even prescribe to government as to how it should make its policy choices. Given the realities of service delivery challenges, the courts could become more interventionist by, for instance, adopting innovative remedies such as structural interdicts and 'meaningful engagement', which enable judicial supervision to ensure that government departments implement and deliver on court orders. Section 154(1) of the Constitution provides that the national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Support to Municipalities has been fragmented and uncoordinated and has had very insignificant impact on their performance. Cabinet, having noted this disjuncture, resolved that a coherent National Support Plan for Municipalities must be developed to improve their performance. The Department is required to lead the implementation of proactive measures of support with other sector Departments to prevent Municipalities performance to deteriorate any further. The recent acts of defiance to the provincial and national interventions by the leadership of Ditsobotla Local Municipality and Enoch Mgijima Local Municipality respectively, requires a review of the section 139 legislation to ensure that the mandatory interventions are strengthened to empower either provincial or national government to enjoy statutory and executive powers during the intervention period. The 90 days' limitation provided in the Constitution to constitute a new council after the dissolution of a Municipality does not afford the Administrator sufficient time to gain traction



to restore good governance, sound financial management and efficient service delivery. There is a need to review this limitation to ensure reasonable time for the Administrator

to execute his duties of restoration of good governance and service delivery.

4.1.2 SWOT Analysis

The table below sets out the Department's strengths, weaknesses, opportunities and threats (SWOT) that have been taken into consideration in the development of the Department's Annual Performance Plan.

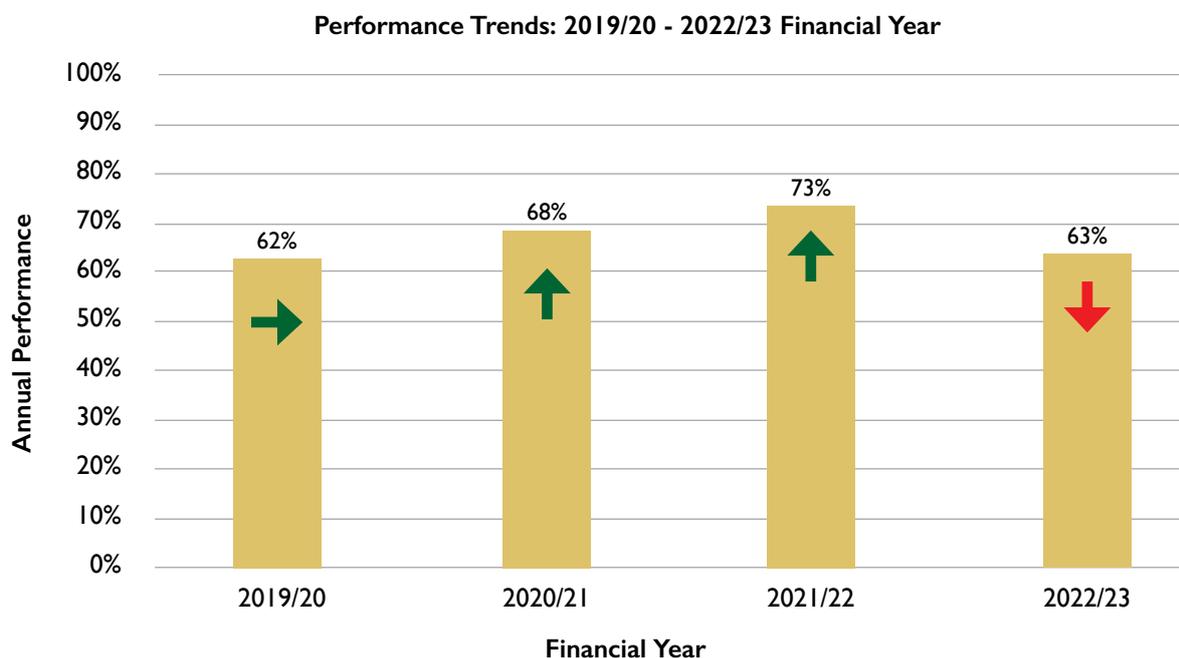
STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • The Department has established measures to strengthen the capacity of municipalities so that they can perform their functions effectively. • Existing legislation that enables the Department and Government to address system challenges at municipalities. • DCoG has a comparative advantage in identifying cross-cutting opportunities (holistic picture). • DCoG is a repository of information. • Local Government knowledge • Versatility in integrating new government reforms. • Lead role in the sector. • Ability to attract resources. • Strengthened governance and departmental stability 	<ul style="list-style-type: none"> • Operating model not entrenched and silo approach. • Insufficient capacity in critical speciality areas. • Lack of knowledge management and learning culture and systems. • Performance for outcomes and impact lacking at senior level. • Slow pace of change, susceptibility for change
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • DDM placed as a central department to leverage the effectiveness of IGR Structures. • Department's mandate provides authority to realise available opportunities. • Operating model and structure provide opportunity to be closer to local government. • Leading future disaster responses (value chain) 	<ul style="list-style-type: none"> • Potential business disruption as result of cyber threats remains a challenge. • Climate change poses a significant risk requiring national government to commit to taking necessary measures to provide support to municipalities to better respond to climate change impacts. • Severe budget cuts by the National Treasury due to elevated borrowing costs, low revenue, and high inflation can lead to insufficient budget for the Department to fulfil its mandate. • Political instability due to unstable coalition councils impacts negatively on municipal service delivery and affects departmental efforts aimed at reducing the number of distressed municipalities. • Instability arising from political interference in administrative matters within municipalities. • Increasing governance and financial management challenges in municipalities: National is not 100% in control of municipal performance and audit outcomes. • Lack of productivity and performance of municipalities. • Inadequate early warning systems due to intervention after the province has failed.



4.1.3 Performance Trend Analysis

The trend analysis graph below compares the performance of the Department over the past 4 financial years.

Figure 6: Annual performance trends from 2019/20 – 2022/23 FY



The results of the trend analysis for the past four years indicate that the Department reported its lowest performance during the 2019/20 financial year, recording an annual score of 62%. It was observed that multiple challenges concerning the recorded performance for the 2019/20 financial year highlight the need to continue maintaining a sound balance between existing resources and the capacity to carry out the Department's mandate. The Department's performance improved to 68% in the 2020/21 financial year, as shown by a green upward-pointing arrow. This represents a 6% increase from the prior financial year. The performance of the Department improved despite the challenges posed by the global outbreak of coronavirus during the 2020/21 financial year, which adversely affected the performance of various organisations. The improvement in performance in the 2020/21 financial year can be attributed to the achievement of the output indicators that were not previously achieved. The Department also made concerted efforts to ensure that all its governance structures are established and functional, among other additional areas of improvement during this period.

Further analysis of the performance shows that during the 2021/22 financial year, the Department achieved a score of 73%, the highest performance recorded over the past four

years. During the 2021/22 financial year, the Department successfully completed a detailed strategic review that led to a revised organisational structure and a new Operating Model to support the departmental strategy using the District Development Model (DDM), which served as our vehicle for intergovernmental relations. Additionally, the Department succeeded in achieving several targets previously not met. One such example is that the Department collaborated with the provinces that were affected in finalising the two Metro and four District One Plans that were pending. Although the Department reached a high level of performance during the 2021/22 financial year, there were still certain areas that needed improvement. For instance, the Department had to establish systems necessary to ensure the effective implementation of the recommendations of AGSA so as to improve all areas of qualification relating to the Community Work Programme and other areas requiring improvement, thereby enhancing the overall performance of the Department.

The Department maintained, in all financial years, an upward trend except in the 2022/23 financial year, as shown by the red arrow pointing downward. The trend analysis graph demonstrates that the annual performance score dropped by 10%, from 73% in 2021/22 to 63% at the end of the



2022/23 financial year. As part of the interventions aimed at improving performance, the Audit Committee has recommended that the Department develop, implement, and monitor action plans to address the root causes relating to internal and external audit findings to enhance audit outcomes. Furthermore, the Department committed to ensuring continuous improvement while building on the achievements attained in the previous year.

Figure 6 excludes the performance for the 2023/24 financial year since the annual performance data was unavailable at the time of reporting. During the 2023/24 financial year, the Department reported 52%, 50%, and 79% achievement for the first, second, and third quarters, respectively.

4.1.4 Challenges that the department has experienced in the performance environment and how it will address these over the medium-term period.

The table below summarises the challenges in the performance environment and proposed action plans.

No.	Challenges	Action Plans
1.	Material misstatements in the annual financial statements result in repeated qualified audit opinions by Auditor-General of South Africa (AGSA).	<ul style="list-style-type: none"> A detailed action plan proposing the next steps, timelines, and resource requirements has been developed. Implementation of the action plan to address the recurring auditing findings.
2.	Municipal Infrastructure Grant (MIG) spending to eradicate infrastructure backlogs in municipalities remains a challenge.	<ul style="list-style-type: none"> Rolling out of Infrastructure procurement reforms (Local Government Infrastructure Delivery Management System) and the use of framework contracts to the priority 22 distressed municipalities to improve MIG expenditure will be prioritised.
3.	Instability in municipalities due to coalitions.	<ul style="list-style-type: none"> In a process of stabilising local government aided by multiple instruments that have given effect to a valuable collaboration between the Departments Cooperative Governance (DCoG) and National Treasury (NT) as well as the South African Local Government Association (SALGA).
4.	<p>Policy crafted at National in distinct administrative silos.</p> <p>Lack of consent, and sufficient common ground to proceed later at consultation stages over policy legitimacy and organisational mission (e.g, contestation between DCoG and DPSA on IMSI Bill).</p>	<ul style="list-style-type: none"> Explore and promote inter-departmental and inter-sectoral policy partnering discussions at policy conceptualisation stage to avoid subsequent implementation failures. Develop response actions related to pre-conditions and dependencies that impede on the intended policy outcomes (Pillar 3 & 4 of the One Plan). (MSR October 2020).

4.1.5 2023-2024 High Level Programme of Action - SoNA Commitments

The table below presents the progress we have made in our effort to achieve the State of the Nation Address (SoNA) commitments:

SoNA Commitments	Responsible Departments/ Institutions	Progress Updates as at the end of December 2023
National Treasury finalising a solution to addressing R 400billion debt	National Energy Crisis Committee, Eskom, National Treasury and COGTA	DCoG: On the Eskom Debt issue, the department together with its provincial departments of cooperative government has been supporting the National Treasury with the revisions of the debt relief applications received. The department will, going forward, continue to do so and ensure that this matter is discussed, and regular feedback provided at the various governance structures of the department.



SoNA Commitments	Responsible Departments/ Institutions	Progress Updates as at the end of December 2023
Progress on implemented of the amended Local Government- Municipal Systems Act	DCoG	<p>The Local Government: Municipal Systems Amendment Act, 2022 came into effect on 1 November 2022, the department appointed Metgovis to assist with the rollout of the Regulations of the MSA. The roll-out has commenced and the report shall be developed and submitted.</p> <p>The MSIG provides technical assistance and support to municipalities to build in-house capacity to perform their functions, and to stabilise institutional and governmental systems, as required by the Municipal Systems Act (2000), the Municipal Property Rates Act (2004) and related Legislation Projects aimed at improving capacity.</p>
Progress on implementation of interventions in distressed or in distress municipalities due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery. These interventions include enhancing capacity of public representatives and officials, maintaining and upgrading local infrastructure, invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.	DCoG, NT and DPME	Municipal Support and Interventions Plans (MSIPs) have been developed for the 66 distressed municipalities, which includes the 22 priority distressed municipalities.
Progress on the DDM and implementation	DCoG	<ul style="list-style-type: none"> • Draft set of regulations published for a 30-days public comment period on 04 August 2023. Currently the department is considering the legal and content inputs received. The due date of 30 September 2023 will not be achieved due to the extent of the comments received and the requests from stakeholders for time extension to make inputs. It is expected that the revised and updated regulations will be ready for final gazetting by mid-October 2023. • As of December 2023, the draft amendment bill was submitted to the Office of the Chief State Law Advisor for vetting and legal opinion following the conclusion of intergovernmental dialogues and consultations. • As of December 2023, fifteen District/Metros were supported to implement DDM Catalytic projects..

President Cyril Ramaphosa mentioned in his 2024 SoNA speech that a number of municipalities are falling short in terms of meeting their governance, financial management, and service delivery obligations. He went on to state that people's lives are impacted daily by these limitations. The aforementioned table indicates that the Department is attempting to tackle the issues that municipalities face, specifically those that are considered to be distressed. The President brought up these same issues in his 2024 SoNA speech. Against this background, the Department will continue to implement improvement measures and report on the progress made with regard to distressed

municipalities in the 2024/25 financial year to ensure that the challenges facing municipalities are addressed.

The President's speech also highlighted that efforts are underway to implement measures to address challenges facing the local government. Among these measures are professionalising the public sector and making sure that qualified individuals are appointed to key positions. The President added that efforts are being made by the Presidency, Department of Cooperative Governance and Traditional Affairs, and National Treasury to enhance planning, coordination, and financial oversight, as well as to improve the local government's technical capabilities.



As the President stated in his speech, the District Development Model has proven to be a useful tool for improving collaboration and cooperative governance. Therefore, the Department will continue to implement measures to ensure that the DDM is implemented successfully.

4.1.6 Relevant stakeholders that contribute to the Department's ability to achieve its planned outcomes.

Among others, the following stakeholders support the Department's ability to achieve its intended outcomes:

4.1.6.1 Municipal Infrastructure Support Agent (MISA)

MISA was established to serve as an agent of DCoG to drive the provision of technical support to municipalities with the view of strengthening their capacity for planning, delivery, as well as operation and maintenance of infrastructure for the provision of municipal services.

4.1.6.2 South African Local Government Association (SALGA)

The primary role of the South African Local Government Association is to play an oversight role in municipalities. Its mandate and responsibilities are categorised into advice and support, representation, employer body and strategic profiling of municipalities. According to the Organised Local Government Act, 1998, SALGA serves as a representative voice of member municipalities on matters such as legislative processes affecting member municipalities.

4.1.6.3 Municipal Demarcation Board (MDB)

Municipal Demarcation Board was established as an independent authority with the aim of determining and re-determining municipal boundaries and to render advisory services on matters provided for in the Act, and other legislation enacted in terms of Chapter 7 of the Constitution when required.

4.1.6.4 South African Cities Network (SACN)

The South African Cities Network was established as a network aimed at sharing best practices and information on urban development and management by the Department of Cooperative Governance, the nine largest cities and the South African Local Government Association.

4.1.6.5 Department of Traditional Affairs (DTA)

The Department of Traditional Affairs is mandated to oversee issues related to traditional affairs and support the development of stable and cohesive interfaith communities. It seeks to support and transform the institutions in accordance with constitutional imperatives and restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution. The strategic role of the department is not only to assist the institution of traditional and the Khoisan leadership to transform themselves to be strategic partners with Government in the development of their communities, but also to coordinate the traditional affairs activities of the Department and those of other Departments at national, provincial and local government levels. This is meant to ensure that their needs in terms of development, service delivery, governance, access to indigenous knowledge systems, traditional courts and indigenous law, traditional healing and medicine are adequately met.

4.1.6.6 Provincial CoGTAs

Among other roles, provincial CoGTAs are responsible for supporting and strengthening the capacity of municipalities to manage their own affairs, exercise their powers, and perform their functions. The provincial CoGTAs, in collaboration with the Department and other stakeholders, are responsible for facilitating initiatives to improve financial sustainability, revenue management, and audit outcomes at the local government level.

4.2 Internal Environment Analysis

The Department's primary focus is to enhance public service delivery at the local government level, contribute towards alleviating poverty, reducing the rate of unemployment, and bridging the inequality gap. Furthermore, the Department takes the lead role in strengthening governance at the local government level by developing and implementing municipal intervention plans and monitoring the development and implementation of municipal post-audit action plans. Overall, the Department's role is to improve integrated planning and delivery through co-ordination across the three spheres of government with district and metropolitan spaces as focal points for the convergence of government and private sector investment. In order to carry out these functions successfully, the Department needs to ensure that it has sufficient capacity.



4.2.1 Overall capacity to deliver on the mandate of the Department.

The table below provides details on employment and vacancies as at the end of September 2023.

Employment and vacancies as at 05 February 2024

Number of posts	510
Total Filled Posts (Headcount)	467
Vacant Posts	43
Vacancy Rate	8.43%

As at the end of September 2023, a total of 467 out of 510 posts were filled, resulting in a vacancy rate of 8,43%. The Department will continue to strengthen its capacity, in part, through filling of vacant posts and by implementing key strategies aimed at attracting and recruiting a skilled and capable workforce to ensure the effective implementation of the mandate of the Department. In the year ahead, the Department will continue its efforts in implementing and monitoring interventions in the Corporate Services Improvement Plan (CSIP) aimed at improving human resource management, information and communication technology, communications, and legal services. In addition, monitoring our progress towards the employment equity targets of least 50% women, 30% youth and 2.5% persons with disabilities will continue to be a priority for the Department in the 2024/25 Financial year.

Digital innovation and transformation remain crucial to attaining the departmental goals. That being the case, the Department has increased the ICT unit's capacity and adopted new ICT and innovation strategies in order to achieve its intended goals.

Another aspect that affects the Department's capacity to deliver on its mandate is financial resources. In light of the final allocation letter received from the National Treasury, detailing a considerable budget reduction of R4.5 billion, R5.4 billion, and R5.9 billion for the fiscal years 2024/25, 2025/26, and 2026/27, respectively, the Department acknowledges the imperative to navigate a challenging fiscal environment. This reduction encompasses the operational budget, Community Work Programme, and transfers to municipalities and entities, posing a substantial threat to the stability and functionality of critical programmes, as well as the operational capacities of municipalities and entities.

Recognising the severity of these budgetary constraints, the department has undertaken the task of revising and reprioritizing numerous projects and activities originally

delineated in the Annual Performance Plan. The inherent risk to programme stability and operational effectiveness necessitates a strategic realignment to mitigate potential adverse effects. Despite these financial challenges, the department remains committed to maintaining a prudent financial management approach and ensuring the sustainability of its budget baseline.

The Annual Performance Plan reflects the Department's commitment to adaptability and resilience in the face of fiscal adversity. Through targeted resource allocation and a strategic focus on high-priority initiatives, the Department aims to optimize outcomes within the revised budget constraints. This strategic realignment underscores the department's dedication to delivering essential services to the public while safeguarding the integrity of its programmes and operations.

In navigating this fiscal challenge, the department is committed to transparent reporting, engaging stakeholders, and exploring innovative solutions. This Annual Performance Plan serves as a testament to the Department's strategic foresight and determination to meet its objectives within the confines of a constrained budgetary environment.

4.2.2 The Status of the Department's Compliance with the B-BBEE Act 53 of 2003, as amended.

Section 10 of the Broad-Based Black Economic Empowerment Act 53 of 2003 (B-BBEE Act), as amended, mandates all spheres government and entities to incorporate 'B-BBEE requirements in awarding contracts, licenses, grants, incentives and concessions to entities that are B-BBEE compliant.' It is also required that all spheres of government and entities report on their B-BBEE compliance status in Annual Reports. Previously, the Department did not adhere to the requirements set out in the B-BBEE Act. In the upcoming year, the Department will implement measures to ensure compliance with the requirements of the Act.

4.2.3 An analysis on women, youth and persons with disabilities

The table below presents information about the participation of women, youth and persons with disabilities in Community Work Programmes by province as at the end of August 2023.

Province	Targeted Participation Rate Year	Actual Participation Month	Accumulated participation	Non youth male	Non youth female	Youth male	Youth female	Male total	Female total	Non youth total	Youth total	Disabled total	Disabled non youth male	Disabled non youth female	Disabled youth male	Disabled youth female
Eastern Cape	48,154	46,642	48,469	10,396	30,633	2,142	5,298	12,538	35,931	41,029	7,440	1,165	441	557	98	69
Free State	25,341	24,718	25,499	3,577	16,074	1,367	4,481	4,944	20,555	19,651	5,848	424	144	215	31	34
Gauteng	23,439	23,857	25,426	3,734	16,068	1,409	4,215	5,143	20,283	19,802	5,624	537	172	206	85	74
KwaZulu-Natal	49,023	47,568	48,912	6,987	33,440	1,716	6,769	8,703	40,209	40,427	8,485	634	171	362	49	52
Limpopo	30,873	30,267	30,923	3,808	21,699	1,052	4,364	4,860	26,063	25,507	5,416	486	146	202	78	60
Mpumalanga	28,504	27,718	28,522	3,536	18,771	1,041	5,174	4,577	23,945	22,307	6,215	688	217	346	59	66
Northern Cape	19,534	18,720	20,141	3,779	11,345	1,052	3,965	4,831	15,310	15,124	5,017	751	299	376	35	41
North West Province	22,315	21,516	22,341	3,661	13,384	1,166	4,130	4,827	17,514	17,045	5,296	234	87	91	34	22
Western Cape	16,647	16,297	17,963	2,654	10,879	894	3,536	3,548	14,415	13,533	4,430	953	308	420	111	114
Totals	263,830	257,303	268,196	42,132	172,293	11,839	41,932	53,971	214,225	214,425	53,771	5,872	1,985	2,775	580	532

The Department has committed to continue its efforts to support the empowerment of women, youth, and persons with disabilities. As part of its efforts, the Department will be working closely with various groups in communities, specifically women, youth, and persons with disabilities with the aim of improving the quality of their lives and meeting their economic and social needs.

The demographic targets for the Community Work Programme have since been disaggregated into individual outputs to avoid future reporting challenges and to ensure more accurate reporting of progress made on women, youth, and persons with disabilities. The disaggregated targets implied that we would continue to report that the targets have not been met simply because we have not achieved one of them, though we have performed well in others. A case in point is the performance recorded in quarter 1 and 2 of the 2023/24 Financial year, where we reported 80% female participation against a target of 55% and 2.5% participation of people living with disabilities against a target of 2%. During the same period, we also reported 22% youth participation against a target of 40%.

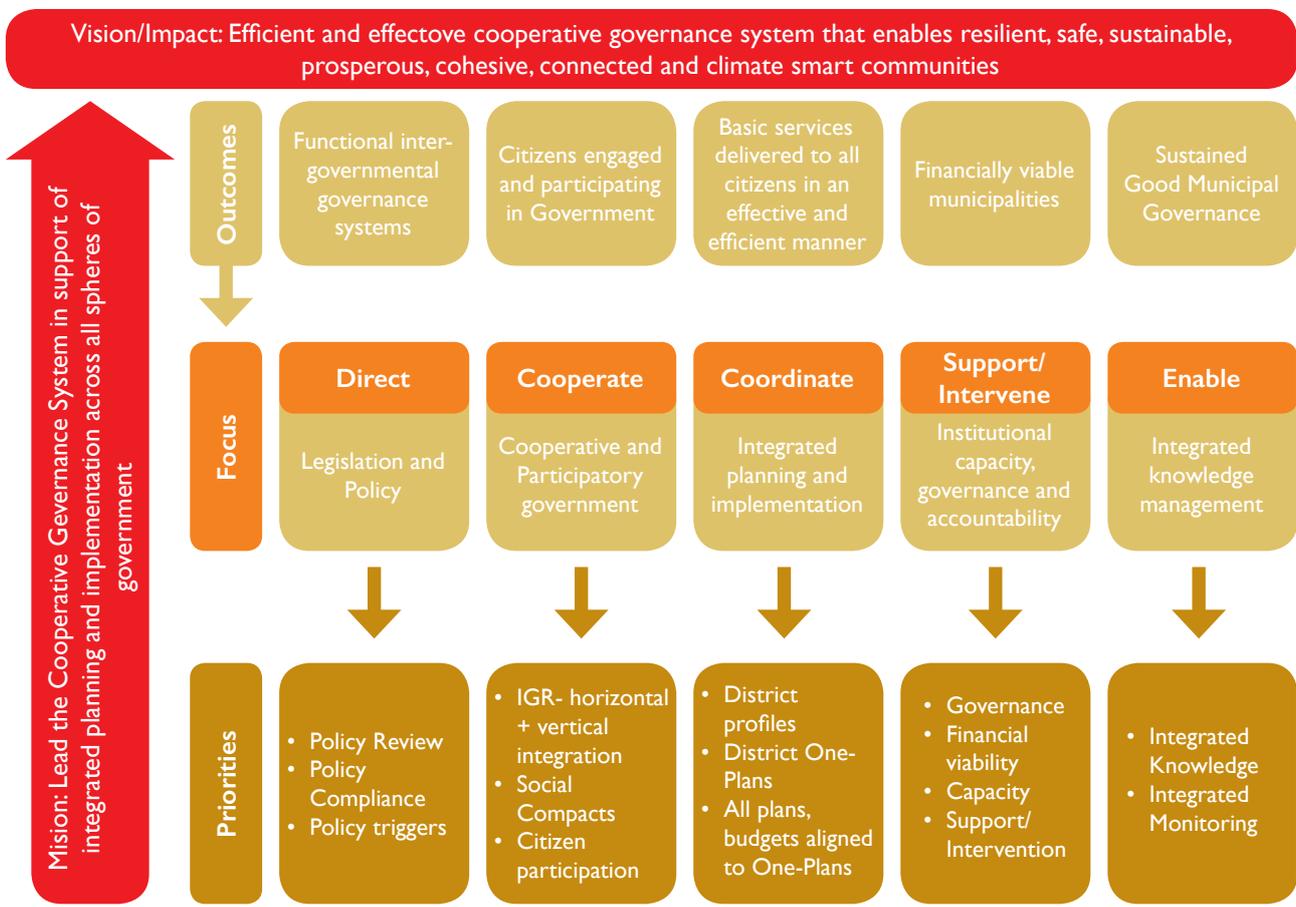
This underperformance negates the performance in other demographic targets.

Youth Participation over the years has deteriorated especially because some of the participants in the programme outgrow the youth age. Additionally, the Useful Work projects we undertake do not appeal to young people and as a result, discourage them from registering for enrolment in the programme. The Community Work Programme seems to be largely dominated by females and has yet to achieve the youth participation target. Going forward, the solution lies in the repurposing of Useful Work and a deliberate emphasis on Artisan and Enterprise Development. As a safety net, CWP needs to facilitate that the participants acquire skills that can enable their self-sustainability into the future, to enable a spirit of “Zenzele”.

4.2.4 Theory of Change

The figure 7 describes the theory of change from impact, mission, outcomes and strategic focus areas to prioritise. It seeks to explain the process followed by the Department to achieve the desired outcomes.

Figure 7: Theory of change





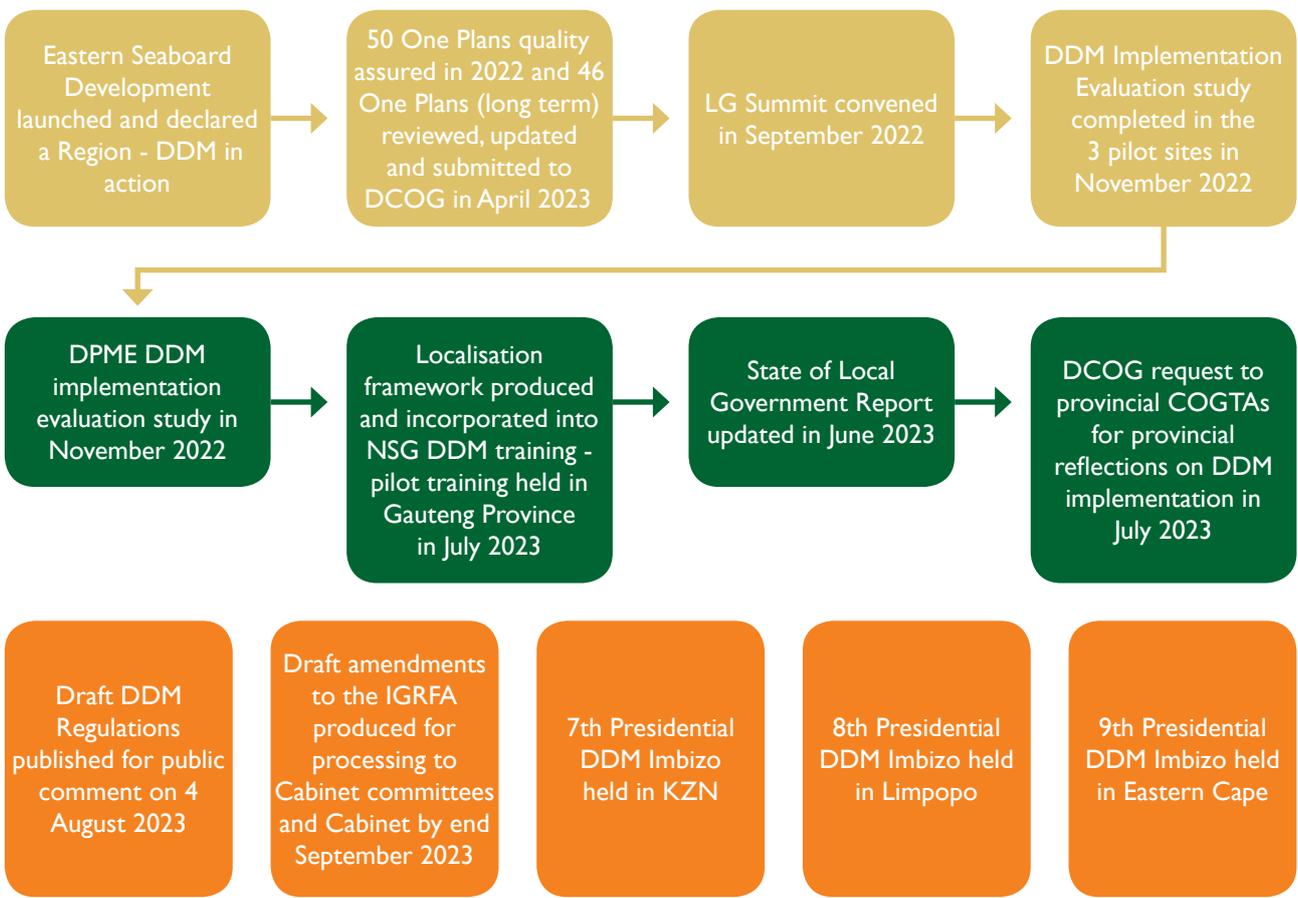
4.2.5 The District Development Model

The DDM consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the 'landing strip'. The DDM builds on the White Paper on Local Government (1998), which seeks to ensure that "local government is capacitated and transformed to play a developmental role". The White Paper says developmental local government

"is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives".

This model refers to all three spheres of government, sector departments and state entities operating like a single unit in relation to achieving developmental objectives and outcomes in these district and metropolitan spaces over a multi-year period and over multi-term electoral cycles. Figure 8 summarises key achievements in implementing the District Development Model.

Figure 8: Summary of key achievements in implementing the DDM





4.2.6 Emerging priorities that will be implemented during the planning period.

The following emerging priorities and opportunities have been identified by the department and will be carried out in the coming financial year:

- Prioritisation and expedition of the Intergovernmental Monitoring, Support and Interventions (IMSI) Bill for approval by Parliament to address the increasing number of distressed or distressed municipalities.
- Prioritisation of the human resources within the Department to ensure that local government is strengthened and supported effectively in an effort to address the growing number of distressed municipalities.
- Provide recommendations to Cabinet on reforms to the local government system to address underperformance.
- Review and finalisation of the National Disaster Management system with due consideration of existing gaps in the current model, especially in the context of coordination in the event of disasters.
- Institutionalisation and localisation of the government

policy imperatives for women, youth and persons with disabilities as expressed in the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gender- Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF), the National Youth Policy as well as the White Paper on the Rights of Persons with Disabilities.

- Stabilising low-capacity municipalities, strengthening the financial management capabilities and controls and review the sustainability of municipalities.
- To ensure better coordination and implementation of the District Development Model (DDM) aimed at improving the coherence and impact of public service delivery.



PART C
MEASURING OUR
PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME I: ADMINISTRATION

Programme purpose: Provide strategic leadership, management, and support services to the Department.	
Sub-Programme	Sub-Programme Purpose
Ministry	Provides administrative and logistical support to the minister, deputy minister and their support staff.
Management	Provides the vision, policy, leadership and strategic direction of the department and uphold and promote administrative and executive support to the director-general, corporate planning, monitoring and evaluation, and international relation.
Internal Audit and Risk Management	Render internal audit and enterprise risk management and fraud prevention services to the department.
Corporate Services	Provides organisational support comprising human resources, legal services, communications, information technology facilities and security management grounded on transformation policy and coordination to enable the department to achieve its strategic objective.
Financial Services	Provide efficient, effective and economical daily financial and supply chain management operations, processes, systems and support services.
Office Accommodation	Makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water; sewage and waste removal.

Programme I: Administration

Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Effective and Efficient Internal Corporate Governance Systems								
Corporate Services Improvement Plan (CSIP) implemented to improve performance.	I.1 Percentage implementation of approved CSIP to improve performance.	New indicator	90% implementation of CSIP as contained in the progress reports by 31 March 2022	98% implementation of CSIP were approved by 31 March 2023.	90% implementation of approved CSIP by 31 March 2024	100% implementation of approved CSIP by 31 March 2025	100% implementation of approved CSIP by 31 March 2026	100% implementation of approved CSIP by 31 March 2027
Unqualified Audit opinion	I.2 Unqualified Audit opinion	Qualified for 2019/20 financial year	The Department received a qualified audit opinion for the 2020/21 financial year with less findings compared to previous years	The Department received a qualified audit opinion.	During the 2023/24 financial year, this target was reported under the indicator titled percentage implementation of approved Financial Management Improvement Plan (FMIP). In the plan, the Department aimed to achieve an unqualified audit opinion with no material findings.	Unqualified Audit opinion 31 July 2025	Unqualified Audit opinion 31 July 2026	Unqualified Audit opinion with no matter of emphasis 31 July 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Procurement spent on entities owned by women, youth and persons with disabilities	1.3 Percentage procurement spent on entities owned by women	New indicator	New indicator	New indicator	40% procurement spent on entities owned by women by 31 March 2024	40% procurement spent on entities owned by women by 31 March 2025	40% procurement spent on entities owned by women by 31 March 2026	40% procurement spent on entities owned by women by 31 March 2027
	1.4 Percentage procurement spent on entities owned by youth	New indicator	New indicator	New indicator	30% procurement spent on entities owned by youth by 31 March 2024	30% procurement spent on entities owned by youth by 31 March 2025	30% procurement spent on entities owned by youth by 31 March 2026	30% procurement spent on entities owned by youth by 31 March 2027
	1.5 Percentage procurement spent on entities owned by persons with disabilities	New indicator	New indicator	New indicator	7% procurement spent on entities owned by persons with disabilities by 31 March 2024	7% procurement spent on entities owned by persons with disabilities by 31 March 2025	7% procurement spent on entities owned by persons with disabilities by 31 March 2026	7% procurement spent on entities owned by persons with disabilities by 31 March 2027
Procurement spent on entities who are Level I B-BBEE Contributors	1.6 Percentage procurement spent on entities who are Level I B-BBEE contributors	New indicator	New indicator	New indicator	New indicator	80% procurement spent on entities who are Level I B-BBEE contributors by 31 March 2025	80% procurement spent on entities who are Level I B-BBEE contributors by 31 March 2026	80% procurement spent on entities who are Level I B-BBEE contributors by 31 March 2027



Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
I.1	Percentage implementation of approved CSIP to improve performance.	100% implementation of approved CSIP by 31 March 2025	No Target	90% implementation of the quarterly planned target by 30 September 2024	90% implementation of the quarterly planned target by 31 December 2024	100% implementation of approved CSIP by 31 March 2025
I.2	Unqualified Audit opinion	Unqualified Audit opinion 31 July 2025	Unaudited Annual Financial Statements (AFS) submitted to National Treasury/AGSA by 31 May 2024	<ul style="list-style-type: none"> Unqualified Audit opinion by 31 July 2024 Q1 IFS Submitted to National Treasury by 31 July 2024 	Q2 IFS Submitted to National Treasury by 31 October 2024	Q3 IFS Submitted to National Treasury by 31 January 2025
I.3	Percentage procurement spent on entities owned by women	40% procurement spent on entities owned by women by 31 March 2025	5% procurement spent on entities owned by women by 30 June 2024	15% procurement spent on entities owned by women by 30 September 2024	25% procurement spent on entities owned by women by 31 December 2024	40% procurement spent on entities owned by women 31 March 2025
I.4	Percentage procurement spent on entities owned by youth	30% procurement spent on entities owned by youth by 31 March 2025	5% procurement spend on entities owned by youth by 30 June 2024	10% procurement spent on entities owned by youth by 30 September 2024	20% procurement spent on entities owned by youth by 31 December 2024	30% procurement spent on entities owned by youth by 31 March 2025
I.5	Percentage procurement spent on entities owned by persons with disabilities	7% procurement spent on entities owned by persons with disabilities by 31 March 2025	2% procurement spent on entities owned by persons with disabilities by 30 June 2024	4% procurement spent on entities owned by persons with disabilities by 30 September 2024	6% procurement spent on entities owned by persons with disabilities by 31 December 2024	7% procurement spent on entities owned by persons with disabilities by 31 March 2025
I.6	Percentage procurement spent on entities who are Level I B-BBEE contributors	80% procurement spent on entities who are Level I B-BBEE contributors by 31 March 2025	80% procurement spent on entities who are Level I B-BBEE contributors by 30 June 2024	80% procurement spent on entities who are Level I B-BBEE contributors by 30 September 2024	80% procurement spent on entities who are Level I B-BBEE contributors by 31 December 2024	80% procurement spent on entities who are Level I B-BBEE contributors by 31 March 2025

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The administration programme will continue to ensure that there is continuity and improvement in the provision of support to core business through the introduction and implementation of innovative solutions, in support of Departmental Outcome 6: Efficient and effective internal corporate governance systems and processes as well as MTSF Priority 1: A capable, ethical and developmental state.

Following the implementation of the revised operating model and structure in the 2022/23 Financial year, the department will focus on ensuring that the Department's objectives are supported by capable staff with the required competencies.

A focal point for gender mainstreaming has been established in the Office of the Director General. This will ensure institutionalisation and localisation of the government policy imperatives for women, youth and persons with





disabilities as expressed in the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Gender-Responsive Planning, Budgeting, Monitoring, evaluation and Auditing Framework (GRPBMEAF), the National Youth Policy as well as the White Paper on the Rights of Persons with Disabilities.

CORPORATE SERVICES IMPROVEMENT PLAN (CSIP)

The CSIP contains key interventions aimed at improving human resource management, information and communication technology, communications and legal services. Progress is monitored by EXCO on a monthly basis.

The Human Resources unit will, over the medium term, undertake targeted training interventions to reskill and upskill staff in line with the updated Workplace Skills Plan. Key to the implementation of our strategy and Annual Performance Plan is the entrenchment of a culture of honesty, integrity, and service delivery excellence, which will be supported by the HR and Communications units. The Department will continue to monitor adherence to the employment equity targets of least 50% women, 30% youth and 2.5% persons with disabilities for 2024/2025.

The use of ICT and digital innovation and transformation will play an essential role in the achievement of the department's objectives. The Department has adopted a digital transformation strategy, which is leveraging from the adoption of cloud-based technologies and an agile approach to software development. The increasing hybrid workspace has necessitated a rapid transition in the cybersecurity area to improve overall ICT security, regardless of your location of connectivity.

DCoG will continue to communicate the District Development Model as a government-wide delivery vehicle by all strategic partners through a communication strategy focused on educating, raising awareness, mobilising communities, and where possible, changing community perceptions and attitudes in support of DCoG programmes and policies. Effective communications will play a central role in increasing the involvement of citizens in areas such as disaster mitigation and response, anti-corruption and community participation in service delivery.

Legal Services (LS) will implement interventions such as the compliance universe and legislative toolkit to ensure the Department's compliance with legislative and

administrative requirements. LS will continue to support the Department and its core branches by rendering litigation support services ensuring that it is done within the prescribed Rules of Court. We will also continue providing legislative drafting support and rendering quality legal advisory services to line functions to assist them in fulfilling their mandates. In supporting the Department and its core branches, LS will monitor contract management and continue to provide contract law support.

FINANCIAL MANAGEMENT IMPROVEMENT PLAN (FMIP)

The Department has in the previous financial years targeted improvements in the Financial Management Plan, and this target has been replaced with Unqualified Audit Opinion in the 2024/2025 financial year. The FMIP has been moved to the Annual Operational Plan but is a critical tool towards the achievement of the Unqualified Audit Opinion. It contains key interventions aimed at improving internal control, financial management and supply chain management. Progress is monitored by EXCO on a monthly basis.

While there has been a significant reduction in material audit findings, the Department continues to develop and improve internal controls that seek to minimise irregular, fruitless and wasteful expenditure and to address the root causes of material audit findings.

The process flow within Supply Chain Management (SCM) unit is under review to ensure more efficient procurement turnaround times. The introduction of a consequence management system on non-responsiveness to projects that are within the procurement plan and not actioned by project managers is at the centre of the review process. Linked to this is continuous information sharing and training on SCM processes, procedures and objectives to avoid service deliver bottlenecks. The Department has made good progress in ensuring that all suppliers are paid within 30 days and will continue to monitor progress and apply consequences management where necessary.

In the pipeline is the creation of a contract management system within SCM as well as introduction of improved assets management systems and processes. The implementation of the Financial Management Improvement plan (FMIP) will improve the efficiency of the actual audit processes as supporting documents will be readily available, thus reducing year-end pressures and unnecessary audit



costs that may be incurred due to poor preparations. A monthly financial file/audit file will unlock an opportunity to discover serious internal control deficiencies or non-

compliance matters. Corrective measures as well as the interventions mentioned above will assist the department to avoid adverse audit findings.

PROGRAMME RESOURCE CONSIDERATIONS

Programme I: Administration	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Programmes							
Ministry	30 482	35 199	39 736	33 976	36 493	38 305	40 060
Management	17 399	16 583	28 040	27 715	30 302	31 769	33 223
Corporate Services	133 787	145 862	159 468	153 898	148 375	155 375	162 496
Financial Services	41 515	51 027	54 539	48 759	52 246	54 868	57 382
Internal Audit	11 264	11 281	11 782	12 190	12 800	13 441	14 057
Office Accommodation	50 870	61 627	54 665	74 730	79 214	83 967	87 813
Total	285 317	321 579	348 230	351 268	359 430	377 725	395 031
Economic classification							
Compensation of employees	149 419	156 615	167 140	157 813	164 727	171 928	179 806
Goods and services	129 440	157 660	174 393	182 031	182 864	193 926	202 823
Transfers and subsidies	444	2 803	2 540	-	390	395	400
Payments for capital assets	5 750	4 450	3 873	11 424	11 449	11 476	12 002
Payments for financial assets	264	51	284	-	-	-	-
Total	285 317	321 579	348 230	351 268	359 430	377 725	395 031

The programme is sufficiently funded and capacitated to support the implementation of the Strategic Plan and Annual Performance Plan of the Department. Insufficient funding of the Department of Traditional Affairs and the resultant support required from DCoG negatively impacts on our limited financial and human resources. Restrictions

imposed by National Treasury and the Department of Public Service and Administration on the development of digital solutions such as e-recruitment and procurement systems, continue to impact negatively on operational efficiency.



PROGRAMME 2: INTERGOVERNMENTAL SUPPORT

Programme purpose: Facilitate and coordinate improved functionality of provinces and municipalities. Strengthen coordination across the different spheres of government and support improved delivery of services to households and communities	
Sub-Programme	Sub-Programme Purpose
Management for intergovernmental support	Provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the district development model.
Municipal and Provincial governance support and capacity building	Oversee improved service delivery through the development, implementation and monitoring of integrated plans, and Section 154 support plans for each of the nine provinces.
Municipal infrastructure delivery support	Ensures alignment between One Plans for each identified district and metro that sets out the service delivery challenges and opportunities for growth and development in each area; infrastructure development plans; and annual performance plans. This is to support the development, implementation and monitoring of municipal infrastructure projects by informing and supporting municipal, district and metro funding mechanisms, and grants.
Transfer: Municipal Infrastructure Grant	A grant that is transferred to municipalities to supplement their capital budgets to address the infrastructure investment priorities of poor households.
Transfer: Municipal Infrastructure Support Agent	A transfer to MISA to assist municipalities in building in-house capacity and providing technical support for the sustained development of municipal infrastructure.
Transfer: Integrated Urban Development Grant	A grant that is transferred to intermediate city municipalities to supplement their capital budgets for the implementation of the objectives of the integrated urban development framework.

Programme 2: Intergovernmental Support – Branch: Local Government Operations and Support

Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Functional inter-governmental governance systems								
DDM institutionalized across all spheres of government	2.1 IGRFA Amendment Bill submitted to Parliament	New indicator	New indicator	New indicator	IGRF Amendment Bill submitted to COGTA MINMEC by 31 March 2024	IGRFA Amendment Bill submitted to Parliament by 31 March 2025	100% implementation of the IGRFA by 31 March 2026	100% implementation of the IGRFA by 31 March 2027
	2.2 Number of districts/ metros that have implemented at least one DDM catalytic project from the approved DDM One Plan	New indicator	New indicator	New indicator	15 Districts/ metros supported to implement at least one DDM catalytic project from the approved DDM One Plan by 31 March 2024	30 Districts/ metros that have implemented at least one DDM catalytic project by 31 March 2025	52 Districts/ metros that have implemented at least one DDM catalytic project by 31 March 2026	52 Districts/ metros that have implemented at least one DDM catalytic project by 31 March 2027
Outcome: Sustained Good Municipal Governance								
Functional municipalities	2.3 Number of municipalities where MSIP has been implemented to improve performance status in terms of the SoLG Assessment Report.	New indicator	New indicator	Revised Indicator	10% of municipalities supported through MSIP to move from distressed, to at risk, or stable in terms of the SoLG by 31 March 2024	44 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 March 2025	44 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 March 2026	44 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Basic services delivered to all citizens in an effective and efficient manner								
Municipal Infrastructure	2.4 Percentage of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations	New indicator	New indicator	New indicator	75% of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations by 31 March 2024	75% of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations by 31 March 2025	100% of MIG receiving municipalities spending at least 60% of 2025/26 MIG allocations by 31 March 2026	100% of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocations by 31 March 2027
	2.5 Percentage of distressed Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment	New indicator	New indicator	New indicator	25% of distressed municipalities receiving MIG spending up to 8% of 2023/24 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2024	50% of distressed WSA municipalities receiving MIG spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2025	100% of distressed WSA municipalities receiving MIG spending at least 10% of 2025/26 MIG allocations on services infrastructure repairs and refurbishment by 31 March 2026	100% of distressed WSA municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2027
	2.6 Percentage of converted MIG funding spent on projects at Uthukela District Municipality (DM) and Emfuleni Local Municipality (LM)	New indicator	New indicator	New indicator	New Indicator	90% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 31 March 2025	100% of converted MIG funding spent on projects by 31 March 2026	100% of converted MIG funding spent on projects by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Priority municipalities capacitated to implement DWS Blue-Drop	2.7 Number of priority municipalities that achieved DWS Blue-Drop targets	New indicator	New indicator	New indicator	New indicator	33 priority Municipalities with achieved DWS Blue-Drop targets by 31 March 2025	10 priority municipalities with achieved DWS Blue-Drop targets by 31 March 2026	13 priority municipalities with achieved DWS Blue-Drop targets by 31 March 2027
Priority municipalities capacitated to implement DWS Green-Drop	2.8 Number of priority municipalities that achieved DWS Green-Drop targets	New indicator	New indicator	New indicator	New indicator	33 priority municipalities with achieved DWS Green-Drop targets by 31 March 2025	10 priority municipalities with achieved DWS Green-Drop targets by 31 March 2026	13 priority municipalities with achieved DWS Green-Drop targets by 31 March 2027
Water Services Authorities (WSAs) capacitated to manage water loss and non-revenue water (NRW)	2.9 Number of WSAs with achieved water losses & non-revenue water targets	New indicator	New indicator	New indicator	New indicator	33 WSAs with achieved water losses & non-revenue water targets by 31 March 2025	5 WSAs with achieved water losses & non-revenue water targets by 31 March 2026	5 WSAs with achieved water losses & non-revenue water targets by 31 March 2027
Priority municipalities capacitated to implement Integrated Waste Management Plans	2.10 Number of priority municipalities with achieved waste service delivery standard targets	New indicator	New indicator	New indicator	New indicator	33 priority municipalities with achieved waste service delivery standard targets by 31 March 2025	10 priority municipalities with achieved waste service delivery standard targets by 31 March 2026	13 priority municipalities with achieved waste service delivery standard targets by 31 March 2027
Priority municipalities capacitated to implement Infrastructure Asset Management Plans (IAMPs)	2.11 Number of priority municipalities with achieved infrastructure asset management targets	New indicator	New indicator	New indicator	New indicator	33 priority municipalities with achieved infrastructure asset management targets by 31 March 2025	33 priority municipalities with achieved infrastructure asset management targets by 31 March 2026	33 priority municipalities with achieved infrastructure asset management targets by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Priority municipalities capacitated to implement Roads Infrastructure Strategic Framework in line with the Rural Roads Asset Management Systems Grant (RRAMS)	2.12 Number of priority municipalities that have spent Rural Roads Asset Management Systems Grant	New indicator	New indicator	New indicator	New indicator	33 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 31 March 2025	10 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 31 March 2026	13 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 31 March 2027
Priority municipalities improved on expenditure of the allocated funding during the MTEF MIG-MIS	2.13 Number of priority municipalities that have spent funding allocated during MTEF MIG-MIS	New indicator	New indicator	New indicator	New indicator	33 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 March 2025	10 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 March 2026	10 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 March 2027
Third-Party Wheeling Framework and Guidelines implemented in priority municipalities	2.14 Number of priority municipalities that have implemented Third-Party Wheeling Framework and Guidelines	New indicator	New indicator	New indicator	New indicator	33 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 March 2025	35 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 March 2026	45 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Determined cost of supply, NERSA Application and Final Wheeling Tariff	2.15 Number of priority municipalities with determined cost of supply, NERSA Application & Final Wheeling Tariff	New indicator	New indicator	New indicator	New indicator	6 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 March 2025	12 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 March 2026	15 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 March 2027
Aligned with the outcomes of the NECOM WS9 – focusing on DX issues	2.16 Number of municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues.	New indicator	New indicator	New indicator	New indicator	33 priority municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues by 31 March 2025	35 priority municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues by 31 March 2026	45 priority municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues by 31 March 2027
Restored distribution network infrastructure in priority municipalities	2.17 Number of priority municipalities with restored distribution network infrastructure	New indicator	New indicator	New indicator	New indicator	33 priority municipalities with restored distribution network infrastructure by 31 March 2025	35 priority municipalities with restored distribution network infrastructure by 31 March 2026	45 priority municipalities with restored distribution network infrastructure by 31 March 2027
Outcome: Functional inter-governmental governance systems								
Implementation of the approved stakeholder engagement and change management strategy.	2.18 Approved stakeholder engagement and change management strategy implemented.	New indicator	New indicator	New indicator	New indicator	50% implementation of the approved stakeholder engagement and change management strategy by 31 March 2025	100% of stakeholder engagement and change management strategy implemented by 31 March 2026	100% of stakeholder engagement and change management strategy implemented by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional DDM political and technical committees in identified priority municipalities established	2.19 Number of priority districts and metros with functional DDM political and technical committees	New indicator	New indicator	New indicator	New indicator	30 priority districts and metros with functional DDM political and technical committees by 31 March 2025	52 priority districts and metros with functional DDM political and technical committees by 31 March 2026	52 priority districts and metros with functional DDM political and technical committees by 31 March 2027
Key strategic partnerships for targeted project preparation, funding and implementation identified.	2.20 Number of key strategic partnerships finalised for targeted project preparation, funding and implementation.	New indicator	New indicator	New indicator	New indicator	2 strategic partnerships finalised for targeted project preparation, funding and implementation by 31 March 2025	4 strategic partnerships finalised for targeted project preparation, funding and implementation by 31 March 2026	5 strategic partnerships finalised for targeted project preparation, funding and implementation by 31 March 2027
Provide quality assurance for the submitted district and metro's One Plans.	2.21 Number of priority districts and metro's One Plans where quality assurance has been provided.	New indicator	New indicator	New indicator	New indicator	30 priority districts and metro's One Plans where quality assurance has been provided by 31 March 2025	40 districts and metro's One Plans where quality assurance has been provided by 31 March 2026	52 districts and metro's One Plans where quality assurance has been provided by 31 March 2027
Implementation of MSIG-funded projects in DDM sites.	2.22 Number of priority municipalities that have implemented MSIG-funded projects in DDM sites.	New indicator	New indicator	New indicator	New indicator	9 municipalities that have implemented MSIG-funded projects in DDM sites by 31 March 2025	9 municipalities that have implemented MSIG-funded projects in DDM sites by 31 March 2026	9 municipalities that have implemented MSIG-funded projects in DDM sites by 31 March 2027



Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
2.1	IGRFA Amendment Bill submitted to Parliament	IGRFA Amendment Bill submitted to Parliament by 31 March 2025	No target	Draft IGRFA Amendment Bill submitted to Cabinet by 30 September 2024.	Draft IGRFA Amendment bill gazetted for public comment by 31 December 2024.	IGRFA Amendment Bill submitted to Parliament by 31 March 2025
2.2	Number of districts/metros that have implemented at least one DDM catalytic project from the approved DDM One Plan.	30 Districts/ metros that have implemented at least one DDM catalytic project by 31 March 2025	18 Districts/ Metros that have implemented at least One DDM Catalytic Project by 30 June 2024	20 Districts/ Metros that have implemented at least One DDM Catalytic Project by 30 September 2024	25 Districts/ Metros that have implemented at least One DDM Catalytic Project by 31 December 2024	30 Districts/ Metros that have implemented at least One DDM Catalytic Project by 31 March 2025
2.3	Number of municipalities where MSIP has been implemented to improve performance status in terms of the SoLG Assessment Report.	44 of municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 March 2025	22 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 30 June 2024	29 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 30 September 2024	36 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 December 2024	44 municipalities where MSIP has been implemented to improve performance status in terms of the SoLG assessment report by 31 March 2025
2.4	Percentage of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations	75% of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations by 31 March 2025	75% of MIG receiving municipalities spending at least 85% of 2023/24 MIG allocations by 30 June 2024.	75% of MIG receiving municipalities spending at least 10% of 2024/25 MIG allocations by 30 September 2024.	75% of MIG receiving municipalities spending at least 40% of 2024/25 MIG allocations by 31 December 2024	75% of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations by 31 March 2025
2.5	Percentage of distressed Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment	50% of distressed WSA municipalities receiving MIG spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2025	25% of distressed WSA municipalities spending at least 10% of 2023/24 MIG allocations on water services infrastructure repairs and refurbishment by 30 June 2024	50% of distressed WSA municipalities spending at least 4% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 30 September 2024	50% of distressed WSA municipalities spending at least 7% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 31 December 2024	50% of distressed WSA municipalities spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2025

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
2.6	Percentage of converted MIG funding spent on projects at Uthukela District Municipality (DM) and Emfuleni Local Municipality (LM)	90% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 31 March 2025	5% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 30 June 2024	20% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 30 September 2024	65% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 31 December 2024	90% of converted MIG funding spent on projects at Uthukela DM and Emfuleni LM by 31 March 2025
2.7	Number of priority municipalities that achieved DWS Blue-Drop targets	33 priority Municipalities with achieved DWS Blue-Drop targets by 31 March 2025	8 priority municipalities that achieved DWS Blue-Drop targets by 30 June 2024	8 priority municipalities that achieved DWS Blue-Drop targets by 30 September 2024	8 priority municipalities that achieved DWS Blue-Drop targets by 31 December 2024	9 priority municipalities that achieved DWS Blue-Drop targets by 31 March 2025
2.8	Number of priority municipalities that achieved DWS Green-Drop targets	33 priority municipalities with achieved DWS Green-Drop targets by 31 March 2025	8 priority municipalities that achieved DWS Green-Drop targets by 30 June 2024	8 priority municipalities that achieved DWS Green-Drop targets by 30 September 2024	8 priority municipalities that achieved DWS Green-Drop targets by 31 December 2024	9 priority municipalities that achieved DWS Green-Drop targets by 31 March 2025
2.9	Number of WSAs with achieved water losses & non-revenue water targets	33 WSAs with achieved water losses & non-revenue water targets by 31 March 2025	8 WSAs with achieved Water losses & non-revenue water targets 8 by 30 June 2024	8 WSAs with achieved Water losses & non-revenue water targets by 30 September 2024	8 WSAs with achieved Water losses & non-revenue water targets by 31 December 2024	9 WSAs with achieved Water losses & non-revenue water targets by 31 March 2025
2.10	Number of priority municipalities with achieved waste service delivery standard targets	33 priority municipalities with achieved waste service delivery standard targets by 31 March 2025	8 priority municipalities with achieved waste service delivery standard targets by 30 June 2024	8 priority municipalities with achieved waste service delivery standard targets by 30 September 2024	8 priority municipalities with achieved waste service delivery standard targets by 31 December 2024	9 priority municipalities with achieved waste service delivery standard targets by 31 March 2025
2.11	Number of priority municipalities with achieved infrastructure asset management targets	33 priority municipalities with achieved infrastructure asset management targets by 31 March 2025	8 priority municipalities with achieved infrastructure asset management targets by 30 June 2024	8 priority municipalities with achieved infrastructure asset management targets by 30 September 2024	8 priority municipalities with achieved infrastructure asset management targets by 31 December 2024	9 priority municipalities with achieved infrastructure asset management targets by 31 March 2025
2.12	Number of priority municipalities that have spent Rural Roads Asset Management Systems Grant	33 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 31 March 2025	8 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 30 June 2024	8 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 30 September 2024	8 priority municipalities that have spent Rural Roads Asset Management Systems by 31 December 2024	9 priority municipalities that have spent Rural Roads Asset Management Systems Grant by 31 March 2025



No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
2.13	Number of priority municipalities that have spent funding allocated during MTEF MIG-MIS	33 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 March 2025	8 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 30 June 2024	8 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 30 September 2024	priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 December 2024	9 priority municipalities that have spent 100% of funding allocated during MTEF MIG-MIS by 31 March 2025
2.14	Number of priority municipalities that have implemented Third-Party Wheeling Framework and Guidelines	33 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 March 2025	8 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 30 June 2024	8 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 30 September 2024	9 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 December 2024	8 priority municipalities that have achieved Third-Party Wheeling Framework and Guidelines targets by 31 March 2025
2.15	Number of priority municipalities with determined cost of supply, NERSA Application & Final Wheeling Tariff	6 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 March 2025	No target	No target	3 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 December 2024	3 priority municipalities with determined cost of supply, NERSA Application and Final Wheeling Tariff by 31 March 2025
2.16	Number of municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues.	33 priority municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues by 31 March 2025	8 priority municipalities aligned with the outcomes of the NECOM WS9 – focusing on DX issues by 30 June 2024	8 priority municipalities aligned with the outcomes of the NECOM WS9 – focusing on DX issues by 30 September 2024	9 priority municipalities aligned with the outcomes of the NECOM WS9 – focusing on DX issues by 31 December 2024	8 priority municipalities aligned with the outcomes of the NECOM WS9 – focusing on DX issues by 31 March 2025
2.17	Number of priority municipalities with restored distribution network infrastructure	33 priority municipalities with restored distribution network infrastructure by 31 March 2025	8 priority municipalities with restored distribution network infrastructure by 30 June 2024	8 priority municipalities with restored distribution network infrastructure by 30 September 2024	9 priority municipalities with restored distribution network infrastructure by 31 December 2024	8 priority municipalities with restored distribution network infrastructure by 31 March 2025
2.18	Approved stakeholder engagement and change management strategy implemented.	50% implementation of the approved stakeholder engagement and change management strategy by 31 March 2025.	Stakeholder engagement and change management strategy approved by 30 June 2024.	25% implementation the of approved stakeholder engagement and change management strategy by 30 September 2024.	40% implementation the of approved stakeholder engagement and change management strategy by 31 December 2024.	50% implementation the of approved stakeholder engagement and change management strategy by 31 March 2025

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
2.19	Number of priority districts and metros with functional DDM political and technical committees	30 priority districts and metros with functional DDM political and technical committees by 31 March 2025	15 DDM political and technical committees established in the priority districts and metros by 30 June 2024	20 DDM political and technical committees established in the priority districts and metros by 30 September 2024	25 DDM political and technical committees established in the priority districts and metros by 31 December 2024	30 DDM political and technical committees established in the priority districts and metros 31 March 2025
2.20	Number of key strategic partnerships finalised for targeted project preparation, funding and implementation.	2 strategic partnerships finalised for targeted project preparation, funding and implementation by 31 March 2025	No target	1 key strategic partnership finalised for targeted project preparation, funding and implementation by 30 September 2024	No target	1 key strategic partnership finalised for targeted project preparation, funding and implementation by 31 March 2025
2.21	Number of priority districts and metro's One Plans where quality assurance has been provided.	30 priority districts and metro's One Plans where quality assurance has been provided by 31 March 2025	15 priority districts and metro's One Plans where quality assurance has been provided by 30 June 2024	20 priority districts and metro's One Plans where quality assurance has been provided by 30 September 2024	25 priority districts and metro's One Plans where quality assurance has been provided by 31 December 2024	30 priority districts and metro's One Plans where quality assurance has been provided by 31 March 2025
2.22	Number of priority municipalities that have implemented MSIG-funded projects in DDM sites.	9 municipalities that have implemented MSIG-funded projects in DDM sites by 31 March 2025	No target	3 priority municipalities that have implemented MSIG-funded projects in DDM sites by 30 September 2024	3 priority municipalities that have implemented MSIG-funded projects in DDM sites by 31 December 2024	3 priority municipalities that have implemented MSIG-funded projects in DDM sites by 31 March 2025

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Following the revision to the MTSF, focus over the medium-term period will be placed on strengthening institutional arrangements for DDM. The Department will ensure that the Intergovernmental Monitoring, Support and Intervention Bill is tabled in Parliament during the 2023/24 Financial year.

The institutionalisation of long-range planning in the form of the District Development Model 25-year strategy is a critical governance arrangement that embeds a joint government approach towards developmental local government and a capable state. This long-term planning will guide coordination of efforts towards implementation around the 5 pillars of DDM which are Governance and Financial Management, Integrated Services Provisioning, Infrastructure Engineering, Spatial Restructuring, and Economic Positioning. This process is rooted in the

development of long range One Plans for districts and metros following a vigorous process of diagnostic studies, trend, and scenario analyses for purposes of mapping the desired future for each district and metro by formulating long term strategies with concrete outputs and outcomes achieved through joint implementation. The focus over the MTEF will shift from developing DDM One Plans to supporting these plans, including ensuring that all One Plans integrate priorities of women, youth and persons with disabilities.

Key to the success of these long-range plans is the creation of enabling governance platforms, adherence to the rule of law, tackling corruption and creating quality institutions that can deliver on the needs of the communities as expressed in the government priorities. Parallel to this work, the Department will ensure that the policy platform to utilise the DDM as an all of government approach is set. In this regard, we will ensure that the Monitoring Support



and Interventions Bill is submitted in parliament. The Bill will enable targeted support to municipalities in need of support long before interventions can be introduced.

The work on economic recovery of districts and metros is critical in reversing the Impact of COVID-19. Following the State of Local Government Report, over the MTEF,

the Department will dedicate efforts in supporting the 66 distressed municipalities by facilitating the development and implementation of Municipal Support and Interventions Plans. This is in line with our revised five-year strategic direction and operating model that will give effect to joint actions in providing support to these municipalities using the DDM approach.

PROGRAMME RESOURCE CONSIDERATIONS

Programme 2: Intergovernmental support – Branch: Local Government Operations and Support (LGOS)							
	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Programmes							
Management: Intergovernmental Support	2 766	5 769	4 215	61 021	12 838	33 704	36 670
Municipal & Provincial Governance Support and Capacity Building	58 305	79 823	105 848	76 388	81 789	115 824	119 846
Transfer: Municipal Infrastructure Grant	14 491 065	15 592 748	16 837 767	17 545 049	17 112 663	17 927 319	19 443 504
Transfer: Integrated Urban Development Grant	936 368	1 009 068	1 085 368	1 172 448	1 145 564	1 202 173	1 303 844
Transfer: Municipal Infrastructure Support Agent	389 749	628 864	400 216	351 454	406 679	371 078	387 254
Total	15 878 253	17 316 272	18 433 414	19 206 360	18 759 533	19 650 098	21 291 118
Economic classification							
Compensation of employees	55 774	74 402	87 022	69 166	72 195	75 352	78 803
Goods and services	5 142	10 622	18 080	68 243	22 432	74 176	77 713
Transfers and subsidies	15 817 321	17 231 055	18 328 172	19 068 951	18 606 597	19 500 570	21 134 602
Payments for capital assets	14	189	63	-	58 309	0	0
Payments for financial assets	2	4	77	-	-	-	-
Total	15 878 253	17 316 272	18 433 414	19 206 360	18 759 533	19 650 098	21 291 118

The funding model of the branch is in line with our mandate and developmental objectives of government in local government. Travel and subsistence continue to be the biggest cost driver of the budget allocated to goods and services. The rise in distressed municipalities and the subsequent introduction of the Municipal Support Integrated Program (MSIP) together with added responsibilities of the Municipal Infrastructure Program (MIG) and the expectation to support Integrated Development Plans (IDPs) of municipalities will overstretch the current human capital over the MTEF period.

The Branch is insufficiently capacitated to effectively render targeted and strategic Section 154 Support. The planned Municipal Indicators Assessment Tool that will be regulated by the Minister in 2023 will also require additional expertise and personnel with the requisite experience, especially at municipal level.

The Branch is required to cover the length and breadth of the municipal landscape and campaigns are a critical part of creating awareness. Communication will be a priority for the MTEF period to extend the footprint and reach so that communities become active participants in the affairs of local government.



PROGRAMME 3: INTERGOVERNMENTAL POLICY AND GOVERNANCE

Programme purpose: Facilitate efficient municipal administrative systems. Coordinate policy research and monitoring to build institutional resilience in provinces and municipalities	
Sub-Programme	Sub-Programme Purpose
Management for intergovernmental policy and governance	Provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with its mandate.
Research and knowledge management	Develops and implements an integrated monitoring and reporting system for local government and to also facilitate and support the management and analysis of data and information, and do research and evaluation to enhance policy making and support programmes
Municipal Funding and Revenue Support	Provides support and monitor municipalities in the implementation of the free basic services policies including legislative reporting required in terms of the Division of Revenue Act in relation to the local government equitable share, and oversees the regulation of valuation and rating of properties in terms of the Municipal Property Rates Act (MPRA) inclusive of monitoring and supporting municipalities' implementation, as well as the oversight of provinces on their responsibilities not limited to monitor municipal tariff policy framework and the tariffs levied by municipalities in relation to tariff policies and by-laws.
Municipal Governance	Ensures appropriate division of powers and functions between local and district municipalities, and the delegation of powers and functions to provinces and municipalities through development of legislation that deals with interventions in provincial government and in municipalities, which includes the promotion of ethics; implementing an anti-corruption strategy in directing and supporting municipal governance policy development and implementation, in collaboration with law enforcement agencies in confronting corruption and maladministration and malfeasance in municipalities.
Municipal Administration and Capacity	Builds institutional capacity in municipalities through the provision of efficient, transparent and fair regulatory frameworks for local public administration and human resources, including monitoring and supporting of the implementation of such frameworks. Determines the remuneration of Councillors and senior managers in municipalities, monitors and enforce compliance with the Appointment Regulations, Municipal Performance Regulations, and the Disciplinary Regulations for senior managers through competency assessment for senior managers, as well as roll-out training and workshops on the implementation of the Municipal Staff Regulations.
Development Planning	Coordinates the implementation of the Integrated Urban Development Framework (IUDF) and National Framework for Local Economic Development to ensure institutionalisation of long-term infrastructure planning and asset management practices through Small Towns Regeneration Strategy and the Smart Cities Framework
Transfer: Local Government Equitable Share	The share of nationally raised revenue payable to local government in terms of section 214 of the Constitution. This transfer supplements municipal revenue for the provision of free basic services to poor households, and the creation of greater institutional capacity in weaker municipalities.
Transfer: Municipal Demarcation Board	A transfer to fund operational activities such as capacity assessments, ward delimitation and boundary redeterminations. This entity's budget is transferred in full to the entity.
Transfer - South African Local Government Association	A transfer to fund operational activities in SALGA, including its participation in intergovernmental structures and legislatures
Transfer - South African Cities Network	Develops and implements an integrated monitoring and reporting system for local government and to also facilitate and support the management and analysis of data and information and do research and evaluation to enhance policy making and support programmes
Indirect Grant: Municipal Systems Improvement Grant	To assist municipalities to perform their functions and stabilise institutional and governance systems as required by the Municipal Systems Act and related local government legislation.

Programme 3: Intergovernmental Policy and Governance – Branch: Policy, Governance and Administration

Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Financially Viable Municipalities								
Revenue improvement recommendations proposed for implementation by municipalities	3.1 Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities in the next financial year.	New indicator	New indicator	New indicator	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2024/25 financial year by 31 March 2024	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2025/26 financial year by 31 March 2025	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2026/27 financial year by 31 March 2026	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2027/28 financial year by 31 March 2027
	3.2 Number of municipalities where credit control and debt collection recommendations are proposed for implementation by municipalities in the next financial year.	New indicator	New indicator	New indicator	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2024/25 financial year by 31 March 2024	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2025/26 financial year by 31 March 2025	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2026/27 financial year by 31 March 2026	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2027/28 financial year by 31 March 2027
Outcome: Sustained Good Municipal Governance								
Local Government: General Laws Amendment	3.3 Development of Local Government: General Laws Amendment Bill and submitted to Technical Working Group of Cabinet Committee	New indicator	New indicator	New indicator	Local Government: General Laws Amendment Bill submitted to Cabinet Committee by 31 March 2024.	Local Government: General Laws Amendment Bill submitted to Technical Working Group of Cabinet Committee by 31 March 2025	Local Government: General Laws Amendment Bill submitted to Parliament by 31 March 2026	No target

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competent senior managers appointed in municipalities	3.4 Percentage of competent senior manager appointed municipalities.	New indicator	New indicator	New indicator	4 Reports on number of received appointment reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2024.	100% of competent senior managers appointed and recommended to the MECs by 31 March 2025.	100% of competent senior managers appointed and recommended to the MECs by 31 March 2026.	100% of competent senior managers appointed and recommended to the MECs by 31 March 2027.
Recorded cases of financial misconduct, fraud and corruption cases on the database for dismissed municipal staff members.	3.5 Percentage of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members.	New indicator	New indicator	New indicator	4 Reports on reported cases of financial misconduct, fraud, and corruption recorded on the database for misconduct of staff members by 31 March 2024.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 March 2025.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 March 2026.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 March 2027.
Intergovernmental Monitoring, Support and Interventions (IMSI) Bill	3.6 Support provided to Parliament on the processing of the Intergovernmental Monitoring, Support and Interventions (IMSI) Bill	New indicator	Not Achieved	IMSI Bill was not submitted to Parliament by 31 March 2023	IMSI Bill submitted to Cabinet for approval to submit to Parliament by 31 March 2024.	Support provided to Parliament on the processing of the IMSI Bill by 31 March 2025.	Development of regulations supporting the Bill by 31 March 2026.	Implementation and roll out of the Act by 31 March 2027.

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Draft regulations for LG indicators (section 43 of MSA) developed to standardise municipal performance monitoring and reporting.	3.7 Draft regulations for LG indicators (section 43 of MSA) developed	New indicator	New indicator	New indicator	New indicator	Draft regulations for LG indicators (S43 of MSA) developed and consulted by 31 March 2025.	Revised draft regulations (S43 of MSA) submitted for approval and adoption by 31 March 2026	Oversight and implementation support trainings delivered to nine provincial CoGTA's to institutionalize the Local government indicators by 31 March 2027.
Discussion document on the Review of the White Paper on Local Government, 1998	3.8 White Paper on Local Government, 1998 reviewed	New Indicator	New Indicator	New indicator	New indicator	Discussion document on the Review of the White Paper on Local Government, 1998 developed by 31 March 2025	Recommendations Emanating from the Discussion document on the Review of the White Paper on Local Government, 1998 implemented by 31 March 2026	Recommendations Emanating from the Discussion document on the Review of the White Paper on Local Government, 1998 implemented by 31 March 2027
Outcome: Basic services delivered to all citizens in an effective and efficient manner								
SDF improvement recommendations proposed for implementation by municipalities	3.9 Number of municipalities where improvement measures to enhance Spatial Development Framework (SDF) compliance with Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 are recommended.	New indicator	New indicator	New indicator	30 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2024.	50 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2025.	70 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2026.	100 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2027.

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Capital Expenditure Frameworks (CEFs developed for intermediate city municipalities (ICMs))	3.10 Number of intermediate city municipalities (ICMs) with Capital Expenditure Frameworks (CEFs) aligned to the strategic objectives of the Integrated Urban Development Framework (IUDF)	New indicator	New indicator	New indicator	5 ICMs with final CEFs aligned to the strategic objectives of the IUDF by 31 March 2024.	10 ICMs with final CEFs aligned to the strategic objectives of the IUDF by 31 March 2025.	15 ICMs with final CEFs aligned to the strategic objectives of the IUDF by 31 March 2026.	No Target
Action plans to address inefficient business processes.	3.11 Number of municipalities with action plans to address inefficient business processes.	New Indicator	New Indicator	New indicator	New indicator	3 municipalities with action plans to address inefficient business processes by 31 March 2025.	3 municipalities with improved business processes by 31 March 2026.	8 municipalities with improved business processes by 31 March 2027.
Plans for redesign and refurbishment into smart cities/towns	3.12 Number of cities/towns identified for redesign and refurbishment as smart cities/towns	Smart Cities framework developed by 31 March 2021	Smart Cities framework included in 3 DDM One Plans by 31 March 2022	Three existing towns not identified and plans for redesign and refurbishment as cities/ towns were not developed by 31 March 2023	No target was set for the 2023/24 financial year.	Three existing cities/towns identified and plans for redesign and refurbishment into smart cities/towns developed by 31 March 2025	Three existing cities/towns identified and plans for redesign and refurbishment into smart cities/towns developed by 31 March 2026.	Three existing cities/towns identified and plans for redesign and refurbishment into smart cities/towns developed by 31 March 2027.
Outcome: Citizens engaged and participating in Government								
Report on 22 municipalities surveyed on citizen satisfaction with service delivery	3.13 Number of municipalities surveyed on citizen satisfaction with service delivery.	New indicator	New indicator	New indicator	1 research study on citizen satisfaction with service delivery by 31 March 2024.	22 municipalities surveyed on citizen satisfaction by 31 March 2025	22 municipalities surveyed on citizen satisfaction by 31 March 2026	22 municipalities surveyed on citizen satisfaction by 31 March 2027

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Financially Viable Municipalities								
Priority municipalities with credible and responsive recovery plan developed.	3.14 Number of priority municipalities with credible and responsive recovery plans developed	New indicator	New indicator	New indicator	New indicator	6 priority municipalities achieved 50% of short-term recovery plans targets by 31 March 2025	12 priority municipalities achieved 60% stabilisation phase in line with the recovery plans targets by 31 March 2026	18 priority municipalities achieved 80% sustainability phase in line with the recovery plans targets by 31 March 2027
Unfunded budgets reduction action plan implemented.	3.15 Number of priority municipalities with reduced unfunded budgets	New indicator	New indicator	New indicator	New indicator	6 priority municipalities with recommendations made to reduce unfunded budgets by 31 March 2025	12 priority municipalities with recommendations made to reduce unfunded budgets by 31 March 2026	18 priority municipalities with recommendations made to reduce unfunded budgets by 31 March 2027
Audit action Plan implemented	3.16 Number of priority municipalities that have received positive AGSA audit opinion	New indicator	New indicator	New indicator	New indicator	6 priority municipalities that have achieved 50% audit action plan targets by 31 March 2025	12 priority municipalities that have achieved 60% audit action plan targets by 31 March 2026	18 priority municipalities that have achieved 80% audit action plan targets by 31 March 2027
Eskom Debt Relief Programme implemented	3.17 Number of priority municipalities that have achieved Eskom Debt Relief action plan targets	New indicators	New indicators	New indicators	New indicators	6 priority municipalities that have achieved 60% of Eskom Debt Relief action plan targets by 31 March 2025	12 priority municipalities that have achieved 70% of Eskom Debt Relief action plan targets by 31 March 2026	16 priority municipalities that have achieved 80% of Eskom Debt Relief action plan targets by 31 March 2027

Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
3.1	Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities in the next financial year.	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2025/26 financial year by 31 March 2025	No Target	Revenue improvement recommendations proposed for implementation in 10 municipalities by 30 September 2024.	Revenue improvement recommendations proposed for implementation in 7 municipalities by 31 December 2024.	Revenue improvement recommendations proposed for implementation in 5 municipalities by 31 March 2025.
3.2	Number of municipalities where credit control and debt collection recommendations are proposed for implementation by municipalities in the next financial year.	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2025/26 financial year by 31 March 2025	No Target	Credit control and debt collection recommendations proposed for implementation in 10 municipalities by 30 September 2024.	Credit control and debt collection recommendations proposed for implementation in 7 municipalities by 31 December 2024.	Credit control and debt collection recommendations proposed for implementation in 5 municipalities by 31 March 2025.
3.3	Development of Local Government: General Laws Amendment Bill and submitted to Technical Working Group of Cabinet Committee	Local Government: General Laws Amendment Bill submitted to Technical Working Group of Cabinet Committee by 31 March 2025	Local Government: General Laws Amendment Bill published for public comments by 30 June 2024.	Consideration of public comments by 30 September 2024.	Local Government: General Laws Amendment Bill submitted to the State Law Advisor for vetting, and the Presidency for final SEIA by 31 December 2024.	Local Government: General Laws Amendment Bill submitted to Technical Working Group of Cabinet Committee by 31 March 2025.
3.4	Percentage of competent senior manager appointed municipalities.	100% of competent senior managers appointed and recommended to the MECs by 31 March 2025.	100% of competent senior managers appointed and recommended to the MECs by 30 June 2024.	100% of competent senior managers appointed and recommended to the MECs by 30 September 2024.	100% of competent senior managers appointed and recommended to the MECs by 31 December 2024.	100% of competent senior managers appointed and recommended to the MECs by 31 March 2025.
3.5	Percentage of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 March 2025.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 30 June 2024.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 30 September 2024.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 December 2024.	100% cases of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members by 31 March 2025.



No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
3.6	Support provided to Parliament on the processing of the Intergovernmental Monitoring, Support and Interventions (IMSI) Bill	Support provided to Parliament on the processing of the IMSI Bill by 31 March 2025.	No Target	No Target	No Target	Support provided to Parliament on the processing of the IMSI Bill by 31 March 2025.
3.7	Draft regulations for LG indicators (section 43 of MSA) developed	Draft regulations for LG indicators (S43 of MSA) developed and consulted by 31 March 2025.	Development of discussion/concept document on development or amendment of the Regulations by 30 June 2024.	Consultation commences on the development of draft Regulations by 30 September 2024.	Consultation continues and draft regulations developed by 31 December 2024.	Draft regulations developed by 31 March 2025.
3.8	White Paper on Local Government, 1998 reviewed	Discussion document on the Review of the White Paper on Local Government, 1998 developed by 31 March 2025	No Target	Concept document and Terms of Reference developed by 30 September 2024.	Stakeholder consultations undertaken by 31 December 2024.	Discussion document on the Review of the White Paper on Local Government, 1998 developed by 31 March 2025
3.9	Number of municipalities where improvement measures to enhance Spatial Development Framework (SDF) compliance with Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 are recommended.	50 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2025.	No Target	15 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 30 September 2024.	15 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 December 2024.	20 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2025
3.10	Number of intermediate city municipalities (ICMs) with capital expenditure frameworks (CEFs) aligned to the strategic objectives of the Integrated Urban Development Framework (IUDF)	10 ICMs with final CEFs aligned to the strategic objectives of the IUDF by 31 March 2025.	No Target	No Target	10 ICMs with draft CEFs aligned to the strategic objectives of the IUDF by 31 December 2024.	10 ICMs with final CEFs aligned to the strategic objectives of the IUDF by 31 March 2025.

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
3.11	Number of municipalities with action plans to address inefficient business processes.	3 municipalities with action plans to address inefficient business processes by 31 March 2025.	No target	No target	3 municipalities with draft action plans to address inefficient business processes by 31 December 2024.	3 municipalities with action plans to address inefficient business processes by 31 March 2025.
3.12	Number of cities/towns identified for redesign and refurbishment as smart cities/towns	Three existing cities/towns identified and plans for redesign and refurbishment into smart cities/towns developed by 31 March 2025	No target	Report on identified towns to be supported by 30 September 2024.	3 Draft Plans for redesign and refurbishment into smart cities/towns by 31 December 2024.	Three existing cities/towns identified and plans for redesign and refurbishment into smart cities/towns developed by 31 March 2025
3.13	Number of municipalities surveyed on citizen satisfaction with service delivery	22 municipalities surveyed on citizen satisfaction by 31 March 2025	No Target	Concept note developed by 30 September 2024	Service provider appointed to conduct a survey on citizen satisfaction by 31 December 2024	22 municipalities surveyed on citizen satisfaction by 31 March 2025
3.14	Number of priority municipalities with credible and responsive recovery plans developed	6 priority municipalities achieved 40% of short-term recovery plans targets by 31 March 2025	6 priority municipalities achieved 20% of short-term recovery plan targets by 30 June 2024	6 priority municipalities achieved 25% of short-term recovery plan targets by 30 September 2024	6 priority municipalities achieved 30% short-term recovery plan targets by 31 December 2024	6 priority municipalities achieved 40% of short-term recovery plan targets by 31 March 2025
3.15	Number of priority municipalities with reduced unfunded budgets	6 priority municipalities with recommendations made to reduce unfunded budgets by 31 March 2025	No target	No target	No target	6 priority municipalities with recommendations made to reduce unfunded budgets by 31 March 2025
3.16	Number of priority municipalities that have received positive AGSA audit opinion	6 priority municipalities that have achieved 50% audit action plan targets by 31 March 2025	No target	No target	6 priority municipalities that have achieved 30% audit action plan targets by December 2024	6 priority municipalities that have achieved 50% audit action plan targets by 31 March 2025
3.17	Number of priority municipalities that have achieved Eskom Debt Relief action plan targets	6 priority municipalities that have achieved 60% of Eskom Debt Relief action plan targets by 31 March 2025	No target	6 priority municipalities with developed management tracking document of Eskom Debt Relief action plan targets by 30 September 2024	6 priority municipalities that have achieved 50% of Eskom Debt Relief action plan targets by 31 December 2024	6 priority municipalities that have achieved 60% of Eskom Debt Relief action plan targets by 31 March 2025



EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

DCoG, together with National Treasury, provinces, and municipalities, will facilitate initiatives to improve financial sustainability, revenue management and audit outcomes for Local Government. The goal will be to reduce the number of qualified audits through the elimination of irregular, wasteful and fruitless expenditure. The National Treasury, DCoG, provincial CoGTAs, provincial Treasuries, and SALGA all share responsibility for ensuring municipalities' financial viability. The poor response from consumers (residents, national and provincial government departments) with regard to the payment for services provided by municipalities and insufficient budget allocations by organs of state to service current and historic debt is the prime reason why municipalities are struggling to meet their own payment obligations to Eskom and water boards.

As part of Government's campaign to increase municipal revenue and reduce municipal debt, the Department will work jointly with provinces, and municipalities to encourage clients and citizens to pay for services based on the 'user pay principle'.

One of the key blockages in executing our mandate is the limitation in understanding the whole spectrum of the powers and functions of the Ministry within the constitutional provision and related legislative mandate. A team has been established to develop a comprehensive legal and policy toolkit. Work continues to analyse the ministers' powers and functions. This entails the analysis of existing reports and jurisprudence, environmental scan, and literature review of LG challenges consultation with provinces, municipalities, and sector departments to gather policy impediments, identification, and elevation of interim policy/legislative levers for immediate review and implementation - this will enable the updating of policy frameworks, regulations, guidelines and reporting protocols.

The Integrated Local Government Capacity-Building Framework will be implemented in identified municipalities over the next 5 years with the aim of ensuring that municipalities improve their governance responsibilities and the DCoG will continue to support municipalities in implementing provisions relating to oversight. In collaboration with National Treasury and SALGA, targeted

capacity building interventions will be provided to targeted municipalities. This will include the roll-out of the MPAC Guideline and Toolkit – this toolkit was collaboratively developed with stakeholders and finalised during 2018. Specific amendments were also introduced through the Local Government: Municipal Structures Amendment Act No. 3 of 2021 which makes it mandatory for all municipalities to establish MPACs. Various electoral-related challenges that were experienced during the management and administration of local government elections have also been addressed through the amendment Act.

The project on the implementation of recommendations emanating from the Budget Forum was removed from the APP as the Department does not have control over some of the activities included in the recommendations such as the municipal borrowing framework, and National Treasury-led legislative development such as amendments to the Municipal Fiscal Powers and Functions Act.

GovChat provided an invaluable service to the Department and contributed immensely to providing citizens with a reporting mechanism for all service delivery related issues. The platform was also used to conduct periodic surveys, monitor compliance on COVID-19 regulations which were developed by the Department.

However, GovChat was placed under business rescue in 2022 and since 30 April 2023, could no longer provide its services to the Department.

Furthermore, community concerns captured through this platform were followed through by affected role-players. It was envisaged that the speedy resolution of these concerns and complaints would enhance community satisfaction with government. The actual improvement in citizen satisfaction is highly dependent on the government embracing the DDM as a vehicle to speedily resolve the problems on the ground, as this is essential to ensuring that citizens are satisfied with government services. However, the Department has engaged the GCIS to undertake a citizen satisfaction survey in several municipalities across the country.

The MTSF target regarding the three functional city-region governance and coordinating structures is not specifically addressed in the 2024/25 APP. Nonetheless, the development of smart cities, one coastal city (the Eastern Seaboard), and the DDM One Plans all indirectly address this target.

Efforts to initiate the work related to the three existing cities for redesign was compromised by circumstances beyond the Department's control. This work will be carried out during the 2024/25 financial year:

The indicator "One coastal city planned" is be considered in conjunction with the Eastern Seaboard Development project that is being championed by MISA.

PROGRAMME RESOURCE CONSIDERATIONS

Programme 3: Intergovernmental Policy and Governance – Branch: Policy, Governance and Administration							
	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Programmes							
Management: Intergovernmental Policy and Governance	1 065	3 592	2 791	4 345	4 742	4 946	5 174
Municipal Administration and Capacity	13 820	10 716	16 271	19 964	20 933	13 664	14 290
Municipal Funding and Revenue Support	31 990	30 502	20 356	24 792	26 313	27 491	28 752
Development Planning	25 925	23 563	10 519	16 917	17 165	18 060	18 833
Municipal Governance	9 621	344 556	17 361	15 191	15 655	16 368	17 118
Research and Knowledge Management	13 406	12 509	5 714	17 758	25 656	21 831	22 832
Transfer: Municipal Demarcation Board	63 017	70 601	74 340	73 104	74 191	77 186	80 550
Transfer: South African Cities Network	7 512	8 161	8 508	8 538	8 664	9 015	9 408
Transfer: South African Local Government Association	33 192	35 369	36 280	36 408	36 949	38 440	40 116
Transfer: United Cities and Local Governments of Africa	-	-	-	-	-	-	-
Transfer: Local Government Equitable Share	83 102 374	76 168 581	83 937 761	96 546 258	101 177 734	106 087 022	110 661 361
Municipal Systems Improvement Grant	28 049	45 914	63 544	146 516	144 596	151 055	158 183
Total	83 329 971	76 754 064	84 193 445	96 917 792	101 552 598	106 465 078	111 056 617
Economic classification							
Compensation of employees	66 116	72 312	43 801	78 379	81 813	85 391	89 304
Goods and services	57 207	62 682	83 598	167 104	173 247	168 024	175 878



Programme 3: Intergovernmental Policy and Governance – Branch: Policy, Governance and Administration							
	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transfers and subsidies	83 206 592	76 619 070	84 065 954	96 672 309	101 297 538	106 211 663	110 791 435
Payments for capital assets	56	-	10	-	-	-	-
Payments for financial assets	-	-	82	-	-	-	-
Total	83 329 971	76 754 064	84 193 445	96 917 792	101 552 598	106 465 078	111 056 617

As the Branch is responsible for developing policy and legislation for the local government sector, due consideration was taken of the limited human resources within the programme when the above projects and the indicators were committed into the APP. That notwithstanding, these commitments were made as they are key responsibilities of the DCoG and must be attended to. For example, all Directorates have limited and uneven human resources, and as a result, they planned to target a limited number of municipalities to implement projects.

Human resources for the programme must be prioritised to ensure that local government is appropriately supported and strengthened by the DCoG through legislative and other measures, as required in terms of section 154 of the Constitution. This is of very high importance to ensure that our policy and legislative development timeously responds to the ever-changing demands that confront the Branch, but to also ensure that a pipeline of talent is created for the long-term and competent and capable workforce.

PROGRAMME 4: NATIONAL DISASTER MANAGEMENT CENTRE

Programme Purpose: To promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role-players and stakeholders	
Sub-Programme	Sub-Programme Purpose
Management for the national disaster management centre	Provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with its mandate.
Disaster Policy, Institutional Development and Compliance	Manage and oversee the development of disaster management regulatory frameworks, the functioning of Institutional Structures and the assessment of compliance to disaster management legislation.
Disaster Risk Reduction and Capacity Development	Facilitate the mainstreaming of disaster risk management (DRM) and disaster risk reduction (DRR) within development programmes and projects by stakeholders across all spheres of government. Key to this overarching objective is the facilitation of the development and implementation of disaster risk reduction (DRR) frameworks, disaster management plans and criteria on the assessment of disaster management plans. Linked to this also is the promotion of education, training and public awareness among role players and communities.
Disaster Preparedness, Response and Recovery Coordination	Coordinate and develop national disaster response and recovery strategies and plans. Develop and implement guidelines and templates on disaster damage assessments, classification, and declaration processes. Develop national seasonal contingency plans to ensure seasonal hazards preparedness, response and recovery. Develop and implement Standard Operating Procedures (SOPs) for response and recovery management efforts/systems. Coordinate and activate the National Disaster Operations Centre during disaster response and recovery interventions. Coordinate and activate joint operation committees to respond to various hazards and disasters. Establish and implement mechanisms for funding disaster risk management. Develop and implement disaster funding guidelines and frameworks. Oversee and coordinate the implementation of reconstruction and rehabilitation projects that incorporate the "Build Back Better" principle. Coordinate the development and implementation of post-disaster review reports.
Disaster Relief Grant	Municipal Disaster Response Grant is a conditional allocation aimed for urgent repairs for damaged municipal infrastructure as a result of disasters. Transfers are made only when a disaster has been declared and all grant conditions are met by the organ of state.
Municipal Disaster Recovery Grant	Municipal Disaster Recovery Grant is a conditional allocation that aims to rehabilitate and reconstruct municipal infrastructure damaged by disasters. Transfers are made only when a disaster has been declared and all grant conditions met.
Provincial Disaster Response Grant	Provincial Disaster Response Grant is a conditional allocation that aims to provide immediate relief to provincial sector departments for legally classified disasters as per the Disaster Management Act, 2002. Transfers are made only when grant conditions have been met.

Programme 4: National Disaster Management Centre

Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Basic services delivered to all citizens in an effective and efficient manner								
Implementation of disaster funding arrangements by organs of state as per the Disaster Management Act, 2002 for immediate response to the effects of the disaster.	4.1 Number of organs of state that have implemented disaster funding arrangements in terms of the Disaster Management Act.	New indicator	A model for disaster funding arrangements developed and approved by 31 March 2022.	Report indicating two sector Departments supported in the implementation of disaster funding arrangements by 31 March 2023	5 Sector Departments assessed on the implementation of disaster funding arrangements by 31 March 2024.	8 Organs of state that have implemented disaster funding arrangements by 31 March 2025.	10 Organs of state that have implemented disaster funding arrangements Management Act by 31 March 2026.	10 Organs of state that have implemented disaster funding arrangements by 31 March 2027.
Implementation of DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans.	4.2 Number of municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans.	10 municipalities in priority areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2022.	10 municipalities and one sector department supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2023.	10 municipalities in priority disaster areas and 1 sector Department supported to prevent, prepare and mitigate disaster risks through the implementation of applicable disaster management plans by 31 March 2023	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2024.	14 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 March 2025.	14 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 March 2026.	14 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 March 2027.

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome: Sustained Good Municipal Governance								
Implementation of the Fire Services Legislative framework	4.3 Number of municipalities that have implemented the National Fire Safety and Prevention Strategy.	New Indicator	New Indicator	New Indicator	10 Municipalities assessed on the capacity implement the National Fire Safety and Prevention Strategy by 31 March 2024.	15 Municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 March 2025.	20 Municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 March 2026.	25 Municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 March 2027.
Disaster Management System reviewed.	4.4 Disaster Management system reviewed and overhauled.	New indicator	New indicator	New Indicator	Revised Disaster Management system finalised by 31 March 2024.	Reviewed system of disaster management piloted by 31 March 2025.	Reviewed system of disaster management institutionalized by 31 March 2026.	Reviewed system of disaster management institutionalized by 31 March 2027.



Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
4.1	Number of organs of state that have implemented disaster funding arrangements in terms of the Disaster Management Act.	8 Organs of state that have implemented disaster funding arrangements by 31 March 2025.	Develop an implementation approach for disaster funding arrangement targeting identified organs of state by 30 June 2024.	3 Organs of state that have implemented disaster funding arrangements by 30 September 2024.	3 Organs of state that have implemented disaster funding arrangements by 31 December 2024.	2 Organs of state that have implemented disaster funding arrangements by 31 March 2025.
4.2	Number of municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans.	14 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 March 2025.	Develop an implementation approach for DRR strategies within the identified municipalities by 30 June 2024.	5 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 30 September 2024.	5 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 December 2024.	4 municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans by 31 March 2025.
4.3	Number of municipalities that have implemented the National Fire Safety and Prevention Strategy.	15 Municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 March 2025	National workshop with municipalities to determine and confirm the rollout of the National Fire Safety and Prevention Strategy by 30 June 2024.	5 municipalities that have implemented the National Fire Safety and Prevention Strategy by 30 September 2024.	5 municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 December 2024.	5 municipalities that have implemented the National Fire Safety and Prevention Strategy by 31 March 2025.
4.4	Disaster Management system reviewed and overhauled.	Reviewed system of disaster management piloted by 31 March 2025.	Implementation and reporting on the pilot implementation plan by 30 June 2024.	Implementation and reporting on the pilot implementation plan by 30 September 2024.	Implementation and reporting on the pilot implementation plan by 31 December 2024.	Reviewed system of disaster management piloted by 31 March 2025.

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

All prioritised APP projects are crafted in consideration of the entire Disaster Management value-chain focussing on respective Key Performance Areas (KPA's). These are also directly related to the lessons learnt from previous classified and declared disasters and the need to improve disaster risk reduction and resilience building measures within communities.

The disaster management system of the country will be reviewed and overhauled in compliance with recommendations by Cabinet and this process may further enhance the framework that is already under review.

The project on “Number of sector departments implementing disaster funding arrangements in terms of the Disaster Management Act” is an ongoing project to develop the funding arrangements in place by sector departments to enable them to effectively respond to

disasters. It has been shown that where sector departments develop a funding arrangement (e.g., Human Settlements with the Emergency Housing Grant) the time to provide the specific service is reduced. This leads to better relief being provided sooner with less bureaucracy. The impact is therefore not directly evident but impactful when relief is provided more effectively. The MTSF target of enhanced capacity for future pandemics is partially addressed through outputs indicator 4.1. Disaster funding arrangements reviewed and implemented: In 2024/25, the NDMC will assess implementation of disaster funding arrangements by the organs of state, which includes sector departments and municipalities. This is a critical intervention to enhance rapid and effective response to disasters in line with applicable legislative prescripts by organs of state through their respective mandates.

The MTSF targets related to the “Municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection”, are addressed through output indicator 4.2. In this regard, disaster management plans are assessed in line with the guideline provided by the National Disaster Management Centre (NDMC), on how the disaster management plans should be structured and the type of content to be included in these plans. In this regard, municipalities are advised

and guided to develop, review and update their disaster management plans to enhance their disaster management strategies that they should follow to reduce climate change related and other risks, mitigate the impact of hazards, as well as be prepared to respond effectively to disasters when they happen. This process also makes provision that disaster management plans are integrated into the municipal IDPs for implementation through the Service Delivery Budget Implementation Plan (SDBIP).

The fire safety capacity assessments are aimed at ascertaining the existing capacity of identified municipalities to implement the National Fire Safety and Prevention Strategy. Against this background, the directorate prepares assessment reports for each municipality with key findings and recommendations for implementation to institutionalise the National Fire Safety and Prevention Strategy. The focus of the assessment is on resource-poor municipalities and a post-assessment support is provided by the directorate to enhance the capacity mainly through skills-based fire safety programmes.

The review of the disaster management system seeks to enhance preparedness and response of the disaster management system during disasters by piloting the measures identified during a review process undertaken by the NDMC.

PROGRAMME RESOURCE CONSIDERATIONS

Programme 4: National Disaster Management Centre (NDMC)							
	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-Programmes							
Management: Head National Disaster Management Centre	21 941	24 019	24 566	23 843	22 344	23 271	24 337
Disaster Policy, Institutional Development and Compliance	6 901	9 314	7 094	11 044	11 290	10 659	9 056
Disaster Risk Reduction and Capacity Development	3 044	1 385	23 029	49 172	10 192	10 136	13 527
Disaster Preparedness, Response and Recovery Coordination	9 473	111 761	9 952	8 612	45 922	45 850	46 978
Municipal Disaster Recovery Grant	-	-	3 318 741	320 915	741 003	708 974	-
Disaster Response Grant	289 459	378 371	516 661	518 575	527 687	546 313	571 342
Total	330 818	524 850	3 900 043	932 161	1 358 438	1 345 203	665 240



Programme 4: National Disaster Management Centre (NDMC)							
	Audited Outcome (R'000)			Budget (R,000)			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Economic classification							
Compensation of employees	24 395	24 854	23 154	28 260	29 498	30 788	32 198
Goods and services	15 998	114 375	39 655	55 911	56 550	57 328	59 817
Transfers and subsidies	289 519	378 598	3 837 215	841 490	1 268 690	1 255 287	571 342
Payments for capital assets	901	7 006	-	6 500	3 700	1 800	1 883
Payments for financial assets	5	17	19	-	-	-	-
Total	330 818	524 850	3 900 043	932 161	1 358 438	1 345 203	665 240

The Programme is severely underfunded. Our experience during the COVID-19 pandemic as well as the floods in 2022 and 2023 highlighted the need for a more responsive disaster mitigation and management system at national level. Our targets under output indicators 4.1 are insufficient to improve our country's ability to mitigate and manage disasters. Our ability to fully execute our mandate in terms of the Disaster Management Act, 2002 will require significant increases in the budget for Compensation of employees and Goods and services currently allocated to the programme. Key cost drivers include:

- Processing Provincial and Municipal Grants due to the increased recurrence of disasters.
- Enhancement of the ICT infrastructure to improve reporting related to increased disasters.
- The assessment and analysis of disaster management plans and funding arrangements.
- The development and implementation of hazard specific disaster awareness action programmes is a key spending area and cost driver. This includes capacity building programmes in partnership with municipalities and other stakeholders.



PROGRAMME 5: COMMUNITY WORK PROGRAMME

Programme purpose: To create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.

Sub-Programme	Sub-Programme Purpose
CWP policy research	The CWP Policy research seeks to delve into periodic systemic in-depth evaluation and analysis of the implementation modalities of the program's ability to achieve the theory of change and its impact on the problem statement. In this regard, ongoing work must be undertaken to determine the extent to which there can be innovative initiatives built into the program to improve its implementation toward ascertaining the achievement of its strategic intent. Additionally, CWP Policy research facilitates the gathering of insights and knowledge to facilitate the development of innovative and cutting-edge products to improve the implementation modalities of the program and its impact.
CWP coordination, partnerships and implementation	Provide basic income security and well as protective gear, tools and materials, training, professional service and programme overheads funding.
CWP monitoring and evaluation	Provide for evidence-based CWP policy making and reporting



Programme 5: Community Work Programme

Outcomes, Outputs, Output Indicators and Targets

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CWP Participants enrolled in the Programme.	5.1 Number of people participating in the Community Work Programme (CWP).	250 000	250 000 people participating in the programme by 31 March 2022.	273 848 people participated in the programme by 31 March 2023	255 000 people participating in the Programme by 31 March 2024	255 000 people participating in the CWP by 31 March 2025.	255 000 people participating in the CWP by 31 March 2026.	255 000 people participating in the CWP by 31 March 2027.
CWP participants receiving artisanal skills training.	5.2 Number of participants trained in artisanal skills.	25 000 participants trained	13 347 CWP participants trained by 31 March 2022	15 942 CWP participants trained by 31 March 2023.	25 500 participants trained by 31 March 2024	25 500 participants trained in artisanal skills by 31 March 2025.	25 500 participants trained in artisanal skills by 31 March 2026.	25 500 participants trained in artisanal skills by 31 March 2027.
CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme.	5.3 Number of CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme.	New Indicator	New Indicator	New Indicator	New Indicator	5 000 CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 March 2025.	6 000 CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 March 2026.	7 000 CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 March 2027.
Promote social cohesion through public and private sector partnerships.	5.4 Number of public and private sector partnerships coordinated for absorption of CWP participants into sustainable enterprises.	New Indicator	New Indicator	New Indicator	New Indicator	36 public and private sector partnership coordinated to facilitate absorption of CWP participants into sustainable enterprises	36 public and private sector partnership coordinated to facilitate absorption of CWP participants into sustainable enterprises.	36 public and private sector partnership coordinated to facilitate absorption of CWP participants into sustainable enterprises.

Outputs	Output Indicators	Annual Targets						
		Audited Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Priority municipalities with improved visible service delivery	5.5 Percentage of priority municipalities with improved visible service delivery due to CWP beneficiaries	New indicator	New indicator	New indicator	New indicator	30 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 March 2025.	30 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 March 2026.	30 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 March 2027
Rand value investment secured through partnerships for priority municipalities	5.6 Rand value investment secured for a percentage of priority municipality through partnerships	New indicator	New indicator	New indicator	New indicator	R1 billion investment secured for 15% of priority municipalities 31 March 2025.	No target	No target



Output Indicators: Annual and Quarterly Targets

No.	Output Indicators	Annual targets	Q1	Q2	Q3	Q4
5.1	Number of people participating in the Community Work Programme (CWP).	255 000 people participating in the CWP by 31 March 2025.	255 000 people participating in the CWP by 30 June 2024.	255 000 people participating in the CWP by 30 September 2024.	255 000 people participating in the CWP by 31 December 2024.	255 000 people participating in the CWP by 31 March 2025.
5.2	Number of participants trained in artisanal skills.	25 500 participants trained in artisanal skills by 31 March 2025.	4 500 Participants trained in artisanal skills by 30 June 2024	6 000 Participants trained in artisanal skills by 30 September 2024	7 000 Participants trained in artisanal skills by 31 December 2024	8 000 Participants trained in artisanal skills by 31 March 2025
5.3	Number of CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme.	5 000 CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 March 2025.	1 250 participants trained and empowered through smart partnerships to facilitate their exit from the programme by 30 June 2024.	1 250 participants trained and empowered through smart partnerships to facilitate their exit from the programme by 30 September 2024.	1 250 participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 December 2024.	1 250 participants trained and empowered through smart partnerships to facilitate their exit from the programme by 31 March 2025.
5.4	Number of public and private sector partnerships coordinated for absorption of CWP participants into sustainable enterprises.	36 public and private sector partnership coordinated for absorption of CWP participants into sustainable enterprises by 31 March 2025.	9 public and private sector partnership coordinated for absorption of CWP participants into sustainable enterprises by 30 June 2024.	9 public and private sector partnership coordinated for absorption of CWP participants into sustainable enterprises by 30 September 2024.	9 public and private sector partnership coordinated for absorption of CWP participants into sustainable enterprises by 31 December 2024.	9 public and private sector partnership coordinated for absorption of CWP participants into sustainable enterprises by 31 March 2025.
5.5	Percentage of priority municipalities with improved visible service delivery due to CWP beneficiaries	30 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 March 2025.	10 priority municipalities with improved visible service delivery due to CWP beneficiaries by 30 June 2024	20 priority municipalities with improved visible service delivery due to CWP beneficiaries by 30 September 2024.	25 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 December 2024.	30 priority municipalities with improved visible service delivery due to CWP beneficiaries by 31 March 2025.
5.6	Rand value investment secured for a percentage of priority municipality through partnerships	R1 billion investment secured for 15% of priority municipalities 31 March 2025.	No target	No target	No target	R1 billion Secured for 15% of priority municipality by 31 March 2025.

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

From the 2024/25 Financial year onward, the CWP programme will differentiate between two pathways for implementation. Pathway 1 aims to provide sustainable and predictable income to participants' works up to 8 days per month and 100 days per year. Pathway 2 will be introduced with the specific aim of improving the economic agency of participants through useful work and relevant training, allowing them to exit the programme

after 2 years. Pathway 1 will be implanted through the traditional model of implementing agents while pathway 2 will focus on specific projects developed and implemented in cooperation with implementing partners such as other government departments and agencies, higher learning institutions, sector training and education authorities, non-profit or community-based organisations and the private sector.

Implementation of the CWP will in future be direct by the Local Government Operations and Support (LGOS) Branch.

PROGRAMME RESOURCE CONSIDERATIONS

Programme 5: Community Work Programme							
	Audited Outcome (R'000)			Budget (R,000)			
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Programmes							
CWP coordination, partnerships and implementation	3 455 598	3 510 823	3 787 616	4 229 700	3 107 420	3 234 087	3 332 648
CWP monitoring and evaluation	25 885	15 470	46 479	60 970	45 846	53 204	55 642
Total	3 481 483	3 526 293	3 834 095	4 290 670	3 153 266	3 287 291	3 388 290
Economic classification							
Compensation of employees	30 940	9 271	25 460	13 066	13 636	14 236	14 888
Goods and services	1 269 527	3 483 904	3 792 218	4 272 084	3 139 430	3 272 855	3 373 193
Transfers and subsidies	2 135 342	1	290	-	-	-	-
Payments for capital assets	45 671	33 117	15 990	5 520	200	200	209
Payments for financial assets	3	-	137	-	-	-	-
Total	3 481 483	3 526 293	3 834 095	4 290 670	3 153 266	3 287 291	3 388 290

The programme is insufficiently funded over the MTEF. The programme will continue to maintain a minimum of 70% of total budget being paid as stipends to participants. The remainder of the budget will fund protective clothing for participants, tools and materials, training, professional services, and programme overheads. The Pathway 2 model will also make provision for start-up capital for small businesses and cooperatives.

The Department planned a target of 255 000 for the 2024/25 financial year in terms of the output indicator pertaining to people participating in the Community Work Program, subject to budgetary availability. However, the target will be reduced 200 000 if the National Treasury follows through on its plan to cut the budget by R1.3 billion in the 2024/25 financial year.



6. UPDATED KEY RISKS

Strategic Outcome	Related Risk	Risk Mitigating Measures
Efficient and effective internal corporate governance systems and processes	Failure to obtain unqualified audit opinion.	<ul style="list-style-type: none"> Prepare and submit monthly asset reconciliations. Ensure site staff to submit quarterly verification certificates and monthly asset registers to DCoG CWP Finance for review and sign off.
Efficient and effective internal corporate governance systems and processes	Failure to recover financial losses	Action the recovery of debt or initiate a legal process
Efficient and effective internal corporate governance systems and processes	Budget reductions	<p>Alignment of planning and budgets processes.</p> <p>Reprioritisation of the budget to focus on key intent.</p> <p>Robust monitoring of budgets and spending.</p> <p>Leverage on partnerships and or sponsorships.</p>
Efficient and effective internal corporate governance systems and processes	Failure to procure from enterprises owned by women, youth and people with disabilities	Monitor and report on the implementation of preference points.
Efficient and effective internal corporate governance systems and processes	Inadequate implementation of the CSIP.	Approval of the CSIP and regular tracking of the implementation of CSIP projects.
Efficient and effective internal corporate governance systems and processes	Delayed relocation to the new office space	Sought approval to go to the market and procure a building
Functional inter-governmental governance systems	Fragmented Inter Governmental Relations (IGR) system.	<ul style="list-style-type: none"> Monitor the implementation of the IGFA Regulations. Monitor implementation of the IGFA Amendment Bill once promulgated.
Functional inter-governmental governance systems	Metro/ Districts might not implement catalytic projects.	Support and monitor the implementation of 30 catalytic projects of Metros and Districts.
Sustained Good Municipal Governance	Municipalities might not perform functions in terms of Section 152 and 153	<ul style="list-style-type: none"> Support municipalities to move from distressed risk categories. Monitor and report the status of implementation of MSIPs within distressed municipalities.
Basic services are delivered to all citizens in an effective and efficient manner	MIG expenditure targets not met by Municipalities.	<ul style="list-style-type: none"> DCOG to ensure/confirm that dedicated human resource capacity exists to administer, coordinate, monitor and support the MIG effectively. To confirm the responsibilities of stakeholders during the annual MIG Framework development process. Monitor the implementation of MIG projects and expenditure of municipalities.
Basic services are delivered to all citizens in an effective and efficient manner	Repairs and refurbishment not provided for in the MIG implementation plans submitted by municipalities.	<ul style="list-style-type: none"> Review the 2024/25 implementation plans of municipalities to improve the inclusion of projects with repairs and refurbishment. Monitor the implementation of the infrastructure repairs and maintenance budget of municipalities.
Functional inter-governmental governance systems & Sustained Good Municipal governance	The Local Government: General Laws Amendment Bill might not be submitted to Parliament	<ul style="list-style-type: none"> Convene meetings with stakeholders to ensure buy-in and submission of inputs.

Strategic Outcome	Related Risk	Risk Mitigating Measures
Financially viable municipalities	Municipalities might not implement revenue improvement recommendations	Provide advisory support where challenges are identified.
Financially viable municipalities	Municipalities might not implement credit control and debt collection recommendations	Provide of advisory support, where challenges are identified.
Basic services delivered to all citizens in an effective and efficient manner	Municipal SDF's might not be assessed, and recommendation not provided for SPLUMA compliance	Conduct the SDF assessment with and provide recommendations to improve SPLUMA compliance.
Basic services delivered to all citizens in an effective and efficient manner	Inefficient municipal business and development application processes	<ul style="list-style-type: none"> • Develop guidelines on how to reduce red tape and cost the digitisation process. • Support selected municipalities to critically evaluate their business and development application processes.
Basic services delivered to all citizens in an effective and efficient manner	Developed CEFs might be of poor quality	Obtain letters of commitment from each municipality Regular tracking of progress through project team meetings with the municipalities and other relevant stakeholders.
Basic services delivered to all citizens in an effective and efficient manner	IMSI Bill not processed on time/ as planned in Parliament.	Liaise with the Office of the Leader of Government in Parliament on the urgency of processing the Bill through to Parliament.
Sustained good Municipal governance.	Appointing Senior Managers in municipalities who do not meet the prescribed requirements	Engagement with Provinces to monitor and enforce compliance municipal staff regulations.
Sustained Good Municipal Governance	Unethical local public administration.	Engagements with Provinces to monitor and enforce compliance on the financial misconduct, fraud, and corruption as well as the Code of Conduct of municipalities.
Basic services delivered to all citizens in an effective and efficient manner	Sector Departments not implementing disaster funding arrangements.	<ul style="list-style-type: none"> • Coordinate capacitation sessions through the DDG's and DG's office for buy-in by Accounting Officers and officials with decision-making authority. • Escalate areas of concern to the Executive and existing structures for intervention. • Regularly provide support and guide sector departments on the implementation of disaster funding arrangements.
Basic services delivered to all citizens in an effective and efficient manner	Absence of disaster risk management strategies to implement priority disaster risk areas	<ul style="list-style-type: none"> • Conduct engagement sessions with identified municipalities on the need for them to develop and implement disaster management plans with risk-informed strategies utilising: • Guidelines on the structure and development of a disaster management plan • Approved guidelines on the integration of disaster risk reduction (DRR) measures into municipal IDPs. • Disaster Management Plan Implementation Monitoring tool • Assess disaster management plans of identified municipalities, provide feedback on gaps, weaknesses, strengths, and opportunities identified to review, update and improve the DM plans.



Strategic Outcome	Related Risk	Risk Mitigating Measures
Sustained Good Municipal Governance	National Fire Safety and Prevention Strategy not implemented within distressed municipalities.	<ul style="list-style-type: none"> Coordinate capacitation sessions through the DDG's and DG's office for by-in by accounting officers and officials with decision-making authority. Identify and communicate areas of concern to the executive and existing structures for intervention.
Sustained Good Municipal Governance	Reviewed system of disaster management not piloted by 31 March 2025	<ul style="list-style-type: none"> Ensure the refined system is presented for approval and subsequently piloted. Broader consultations with stakeholders and ensure inputs are sourced.
Citizens engaged and participating in Government	Ineffective implementation of CWP programme	<ul style="list-style-type: none"> Review Standard Operating Procedures Procurement of resources for site implementation Appoint Implementing Agents in a limited period 6 months. Appoint Implementing Agents for 36 months. Finalisation and implementation of the CWP Policy.
Citizens engaged and participating in Government	Inadequate resources to implement the programme	<ul style="list-style-type: none"> Reprioritisation of the CWP budget to address budget limitations. Finalisation and resourcing of the organisational structure of the CWP Branch. Joint the resource acquisition process for contract staff led by finance. Support provided by the RMO to CWP Branch. Conclude and sign the MOU for CWP Implementation by DCoG and Provincial COGTAs
Citizens engaged and participating in Government	Failure to meet the participation demographics of the youth (40%)	Establish Smart Partnerships to assist in improving useful work that will attract youth into the programme (Technology, Innovation based & Training).
Citizens engaged and participating in Government	CWP Training targets not achieved (5%)	<ul style="list-style-type: none"> Finalise the appointment of IAs to assist with the procurement of training for participants. Implementation of training plans with EPWP to piggyback on their agreements with TVET Colleges Establish Smart Partnerships and provide useful training for the youth participants: (Technology based training); Reprioritisation of the CWP budget to cater for training.
Sustained Good Municipal Governance	Failure to secure private sector infrastructure funding due to delays in concluding MoUs and honouring commitments.	<ul style="list-style-type: none"> Expedite the conclusion of negotiations, signing of the MOUs and approval of the implementation plans. Ensure adherence to the spirit of MOU by all partners through continued open and effective communication.
Financially viable municipalities	Municipal credible and responsive recovery plan not successfully implemented.	<ul style="list-style-type: none"> Close monitoring of recovery plan implementation and timeously alert principals of red flags for proactive intervention.
Basic services delivered to all citizens in an effective and efficient manner	Delays in endorsement of water and sanitation concept notes.	Proactive intervention by principals.
Basic services delivered to all citizens in an effective and efficient manner	Delays in endorsement of energy concept notes.	Proactive intervention by principals.
Functional inter-governmental governance systems	Non-functional DDM structures.	Proactive intervention by principals.

7. PUBLIC ENTITIES

Name of public entity	Mandate	Key Outputs	Current annual budget (R'000)
Municipal Infrastructure Support Agent (MISA)	As a government component within the Cooperative Governance and Traditional Affairs portfolio, MISA derives its mandate from section 154(1) of the Constitution of the Republic of South Africa, 1996. The provisions of this section of the Constitution places the responsibility on both national and provincial governments to support and strengthen, by legislative and other measures, the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions. MISA was established to serve as an agent of DCoG to drive the provision of technical support to municipalities with the view to strengthening their capacity for planning, delivery, as well as operation and maintenance of infrastructure for municipal services provision.	<ul style="list-style-type: none"> • Improved governance, administrative support system and ethical practices. • Effective water management system for the benefit of all • Efficiency in infrastructure management • Long-term municipal Infrastructure investment • Enhanced inter-governmental and inter-departmental coordination through the implementation of the District Development Model • A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions, and rural areas. • Increased access to climate change mitigation and adaptation funds by municipalities • Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services 	367 238
South African Local Government Association (SALGA)	SALGA was established in terms of the Organised Local Government Act, 1998 to serve as a representative voice of member municipalities on matters such as legislative processes affecting member municipalities and is listed in Schedule 3A of the Public Finance Management Act, 1999 of the PFMA. The mandate and functions of SALGA are divided into advice and support, representation, employer body and strategic profiling of municipalities.	<ul style="list-style-type: none"> • An Agile Force of Influence • Customised innovative solutions. • Capable and reputable local government • Effective Networks and IGR • Inclusive socio-economic return • Developmental growth for global competitiveness 	38 043
Municipal Demarcation Board (MDB)	The Municipal Demarcation Act, 1998 (Act 27 of 1998) establishes the MDB as an independent authority to determine and re-determine municipal boundaries and to render advisory services on matters provided for in the Act, and other legislation enacted in terms of Chapter 7 of the Constitution when so requested.	<ul style="list-style-type: none"> • Organisational excellence Well-defined municipal spaces • Improved access to research and spatial information • Improved public and stakeholder participation 	76 387



Name of public entity	Mandate	Key Outputs	Current annual budget (R'000)
SA Cities Network	The South African Cities Network was established as a network aimed at sharing best practices and information on urban development and management by the Department of Cooperative Governance, the nine largest cities and the South African Local Government Association (SALGA).	<ul style="list-style-type: none">• Optimise the company's financial management and sustainability.• Instil and sustain a well-governed environment at the South African Cities Network• Enable SACN to achieve its objectives through effective and efficient strategic HR delivery.• Collect, collate, analyse, disseminate, and apply the experience of large city government in a South African context (promote shared learning)• Improve communications and public perception of the organisation	8 921

8. INFRASTRUCTURE PROJECTS

The Department is not directly responsible for infrastructure projects. For details regarding the Municipal Infrastructure Support Agent (MISA)-managed catalyst projects, refer to **Annexure C**.



9. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

The Department has entered into the following Strategic Public-Private Partnerships towards the revitalisation of the CWP with effect from 04 October 2023:

PPP Name	Purpose	Outputs	Current value of agreement	End-date of agreement
Metbank South Africa	This partnership will be implemented through nine (9) Project Management Entities and will assist successful CWP candidates to obtain an accredited qualification / certification in artisan skills to become employable or to start their own SMME or Cooperative and as such exit the CWP.	<p>Training and job creation projects as follows:</p> <ol style="list-style-type: none"> 1. Solar Panel Installers and Maintenance Technicians. 2. Building Materials Manufacturers. 3. Farming and Industrial opportunities. 4. Telecom Tower Installers and Technicians. 5. Rail Wagon Refurbishment Technicians. 6. Financial Ratings Assessment Auditors. 7. Bio-Coal Manufacturers. 8. Micro Franchisee Operators. 9. Property Assessors and Inspectors. 	No cost to the Department	4 October 2026
Redmoon 112 Trading Proprietary Limited	This partnership will be implemented by Zimele Technologies as a parent company of Redmoon that will provide accredited SAP Enterprise Resource training, mentoring, and coaching to CWP participants to become employable or to start their own SMME or Cooperative and as such exit the CWP.	<p>Training outcomes will be as follows:</p> <ol style="list-style-type: none"> 1. Further Education and Training Certificate: Business Systems Operations (NQF 4). 2. National Certificate: Business Consulting Practice Enterprise Resource Planning (NQF 5). 3. SAP accredited training and certification related to the critical skills shortage in South Africa. 	No cost to the Department	4 October 2026



In the spirit of implementing Section 154 of the Constitution, the Department continues to form partnerships with non-governmental institutions that share the same developmental goals of improving South Africa and ensuring that local government remains the heartbeat of service delivery and economic development. It is against this backdrop that the following guiding principles are established in order to successfully implement all Memorandum of Understanding (MoU) undertaken by the Department. These guiding principles are as follows:

- a) The need to focus the partnership on the district spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) The need to focus the partnership on the districts as developmental spaces that will be strategic alignment platforms for all three spheres of government.
- c) To collectively work together to produce spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of the district spaces that guide and direct all strategic investment spending and project delivery across government and forms the basis for accountability.
- d) To reinforce an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan, supported by the private sector.
- e) To take development to communities as key beneficiaries and actors of what the government and the private sector can do.

The DDM and IUDF lay the foundation for programme implementation of the below partnerships. The DDM presents an opportunity of crowding in public, private and not for profit investments to a district locality, in an all-inclusive manner. Secondly, the IUDF presents an opportunity for the Country to implement its spatial transformation agenda. Cabinet approved the establishment of the Result Management Office, located within COGTA, which is aimed at delivering results that improve service delivery. The RMO is central to driving these partnerships and ensuring that set objectives, outputs and outcomes of these partnerships are achieved.

Government leadership of society enjoins the coordination of public and private partnerships to advance the socio-economic imperatives that enable the ideal of a better life for communities. In this regard, the executive and the administrative arms of the Ministry of Cooperative Governance are geared to mobilise smart partnerships with corporate and public sector entities to facilitate efficient, effective and value for money service delivery provision.

This is in recognition of the fact that service delivery difficulties at the local government level affect both government and private sector institutions. The decays that result from inadequate service delivery affect all of us as corporate and individual residents in South Africa. Equally, whatever benefits that would accrue because of improved service delivery at local government level would be beneficial to all of us as citizens, private and public sector institutions.

For that very reason, it is imperative for DCoG to coordinate sector departments, State-Owned Enterprises and private sector entities into a coherent force that deals with issues of service delivery in all its different manifestations. As mentioned earlier, these partnerships are not just about government initiatives, but about social transformation initiatives that seek to foster a collaborative approach to building stronger, more resilient communities.





PART D
TECHNICAL INDICATOR
DESCRIPTIONS (TIDs)

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME I: ADMINISTRATION

Indicator I.1	Percentage implementation of approved CSIP to improve performance.
Definition	The indicator seeks to follow through on implementation of the CSIP approved by EXCO to improve performance.
Source of data	Corporate Services Improvement Plan Reports
Method of Calculation/ Assessment	Quantitative - Sum of: Percentage implemented for each target multiplied by the indicated weight for each target.
Means of Verification	Report on CSIP reflecting the % implementation of targets and relevant PoE
Assumptions	The unit reports are of good quality data and reliable
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and Annual
Desired performance	100% of targets achieved for the financial year.
Indicator Responsibility	DDG: Corporate Services CDs and Directors

Indicator I.2	Unqualified Audit opinion
Definition	The indicator seeks to ensure that the department receives an unqualified audit opinion
Source of data	Auditor General South Africa (AGSA) audit report
Method of Calculation/ Assessment	Qualitative – Improved Annual Financial Statements (AFS minimal material misstatements) – Improved Final Audit Report
Means of Verification	Audit Report signed by AGSA
Assumptions	That current internal controls (preventative and detective) remain effective. The report is reliable and accurate and followed all validation processes.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Unqualified Audit Opinion
Indicator Responsibility	DDG: Chief Financial Officer; All DDG's CDs and Directors.



Indicator 1.3	Percentage procurement spent on entities owned by women.
Definition	The indicator seeks to ensure that at least 40% of the procurement spent is directed to entities owned by women. The purpose is to contribute towards the economic empowerment of women.
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database.
Method of Calculation/ Assessment	$\frac{\text{Value of procurement spent on women}}{\text{Total procurement spent}} \times 100$
Means of Verification	Procurement report, LOGIS report and Central Supplier Database report.
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and Supply chain procurement records
Disaggregation of Beneficiaries	Women: 40%
Spatial Transformation	Not applicable
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	Participation of women-owned suppliers in the procurement of goods and services.
Indicator Responsibility	CFO, Director: SCM and all DDGs.

Indicator 1.4	Percentage procurement spent on entities owned by youth.
Definition	The indicator seeks to ensure that at least 30% of the procurement spent is directed to entities owned by youth. The purpose is to contribute towards the economic empowerment of youth.
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database.
Method of Calculation/ Assessment	$\frac{\text{Value of procurement spent on youth}}{\text{Total procurement spent}} \times 100$
Means of Verification	Procurement report and LOGIS report and Central Supplier Database report.
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and Supply chain procurement records
Disaggregation of Beneficiaries	Youth: 30%
Spatial Transformation	Not applicable
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	Participation of youth-owned suppliers in the procurement of goods and services.
Indicator Responsibility	CFO, Director: SCM and all DDGs

Indicator 1.5	Percentage procurement spent on entities owned by persons with disabilities.
Definition	The indicator seeks to ensure that at least 7% of the procurement spent is directed to entities owned by persons with disabilities. The purpose is to contribute towards the economic empowerment of persons with disabilities.
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database.
Method of Calculation/ Assessment	$\frac{\text{Value of procurement spent on Persons with disabilities}}{\text{Total procurement spent}} \times 100$
Means of Verification	Procurement report and LOGIS report and Central Supplier Database report.
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and Supply chain procurement records
Disaggregation of Beneficiaries	Persons with disabilities: 7%
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Participation of persons with disabilities-owned suppliers in the procurement of goods and services.
Indicator Responsibility	CFO, Director: SCM and all DDGs.

Indicator 1.6	Percentage procurement spent on entities who are Level I B-BBEE Contributors.
Definition	The indicator seeks to ensure that at least 80% of the procurement spent is directed to entities who are Level I B-BBEE Contributors. The purpose is to contribute towards the economic empowerment of entities who are Level I B-BBEE Contributors.
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database.
Method of Calculation/ Assessment	$\frac{\text{Value of procurement spent on Level I B-BBEE entities}}{\text{Total procurement spent}} \times 100$
Means of Verification	Procurement report and LOGIS report and Central Supplier Database report.
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) administered by National Treasury, LOGIS, and Supply chain procurement records
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Participation of Level I B-BBEE entities in the procurement of goods and services.
Indicator Responsibility	CFO, Director: SCM and all DDGs.



PROGRAMME 2: INTERGOVERNMENTAL SUPPORT – BRANCH: LOCAL GOVERNMENT OPERATIONS AND SUPPORT

Indicator 2.1	IGRFA amendment bill submitted to Parliament
Definition	The Act will serve as a framework for intergovernmental and inter-departmental coordination for effective alignment of planning between the different spheres of government, thus facilitating the implementation of a District-wide approach (District Development Model) for effective coordination of 'all-of- government' programmes and projects within the 44 Districts and 8 Metropolitan Municipalities.
Source of data	Office of the DDG – records of submission
Method of Calculation/ Assessment	Quantitative – simple count of the Bill submitted to Parliament
Means of Verification	Proof of submission to Cabinet and Parliament
Assumptions	Participation of key stakeholders is guaranteed, and technical and political steering of drafting processes is ensured.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The Act will contribute to ensuring that all of government planning and plans are aligned across the three spheres that will address spatial imbalances by redirecting critical resources to those communities and areas that have been previously deprived.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Bill submitted to Cabinet and Parliament
Indicator Responsibility	DDG – LGOS, Dir: Intergovernmental Coordination (as lead) LGOS Provincial Teams, PGA, Legal (as support)

Indicator 2.2	Number of districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan.
Definition	<p>The indicator seeks to monitor support provided to municipalities to implement at least one catalytic DDM One Plan project. Support will be provided through participation in Technical and Political DDM Structures and flag interventions required from National and Provincial Political Champions.</p> <p>The Catalytic Project refers to projects that emanate from the approved One Plan as selected in each district geographic space. Currently there are 15 Districts implementing catalytic projects which are long term and will be carried over into 2024/25 FY.</p>
Source of data	Branch Reports repository
Method of Calculation/ Assessment	Quantitative – simple count of number of districts/metros that are implementing at least one catalytic project
Means of Verification	Report developed, Agenda/ Minutes for DDM Structures and project documents
Assumptions	DDM One Plans will be implemented and catalytic projects will be funded
Disaggregation of Beneficiaries	One Plans will include desegregated targets
Spatial Transformation	One Plans will include desegregated targets
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly and annually
Desired performance	Monitoring reports that clearly reflect the implementation process, milestones and progress of catalytic projects against what is indicated on the One Plans
Indicator Responsibility	DDG – LGOS All CDs responsible for provinces from Branch: LGOS

Indicator 2.3	Number of municipalities supported through MSIP to improve performance status in terms of the SoLG Assessment Report.
Definition	This indicator measures the number of municipalities that moved from distressed to at risk or stable categories as per annual State of Local Government Report 2022 Financial year. Monitor implementation of MSIP in distressed municipalities through joint one-on-one engagements (led by Provincial Cogtas) with affected municipalities to discuss support from various stakeholders to improve municipal categorisation.
Source of data	<ul style="list-style-type: none"> • COGTA technical and MinMec decision matrix. • Cabinet cluster committees' decision matrix. • Cabinet decision matrix. • NCOP decision matrix. • COGTA portfolio committee decision matrix.
Method of Calculation/ Assessment	Quantitative: Number of municipalities classified as either distressed or at risk, divided by the total number of municipalities. A total of 22 municipalities will be carried over from the previous financial year and will be maintained in the 2024/25 financial year and a further 22 added are new.
Means of Verification	Municipal assessment, State of Local Government Report and MSIPs progress report
Assumptions	Data available and report completed annually
Disaggregation of Beneficiaries	The report makes provision for disaggregation of beneficiaries
Spatial Transformation	The report makes provision for spatial transformation
Calculation Type	Cumulative (to-date)
Reporting cycle	Annually
Desired performance	Stability at the local government level and functional municipalities
Indicator Responsibility	DDG: LGOS All CDs responsible for provinces from the Branch: LGOS

Indicator 2.4	Percentage of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations
Definition	The indicator measures expenditure by municipalities of MIG grants received against the total 2023/24 (for the 1st quarter) and 2024/25 MIG (for the 2nd to the 4th quarter).
Source of data	Provincial DoRA reports and consolidated nationally into a Division of Revenue Act report to National Treasury
Method of Calculation/ Assessment	Quantitative – % of distressed municipalities receiving MIG spending the indicated percentage of MIG allocations divided by the total number of distressed municipalities receiving MIG
Means of Verification	Expenditure reported on MIG-MIS (Project list) by municipalities verified by provinces and confirmed by DCoG
Assumptions	MIG grants are spent on infrastructure
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Per MIG grant receiving municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	75% of MIG receiving municipalities spending at least 60% of the 2024/25 MIG allocations by 31 March 2025
Indicator Responsibility	DDG – LGOS Directorate: MIG Administration All CDs responsible for provinces from the Branch: LGOS



Indicator 2.5	Percentage of distressed Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2024/25 MIG allocations on water services infrastructure repairs and refurbishment
Definition	The indicator measures expenditure on water services infrastructure repairs and refurbishment by distressed municipalities (that are WSAs) on MIG grants received against the total 2023/24 (for the 1st quarter) and 2024/25 (for the 2nd to the 4th quarter).
Source of data	MIG-MIS project list report
Method of Calculation/ Assessment	Quantitative
Means of Verification	Expenditure reported on MIG-MIS (Project list) by municipalities verified by provinces and confirmed by DCoG
Assumptions	Reliable data reported by municipalities on MIG-MIS
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Per MIG grant receiving municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	50% of MIG receiving WSA municipalities (that are distressed) spending at least 10% of the 2024/25 MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2025
Indicator Responsibility	DDG – LGOS Directorate: MIG Administration All CDs responsible for provinces from the Branch: LGOS

Indicator 2.6	Percentage of converted MIG funding spent on projects at Uthukela District Municipality (DM) and Emfuleni Local Municipality (LM)
Definition	The indicator measures expenditure by the Department on concerted 2023/24 and 2024/25 MIG allocations of Uthukela District and Emfuleni LM. against the total conversion.
Source of data	Monthly expenditure and implementation reports from MISA (implementing agent appointed by the Executive Authority)
Method of Calculation/ Assessment	Quantitative: % spent is derived by dividing the actual expenditure of the converted MIG allocation with the total amount converted.
Means of Verification	Quantitative - Expenditure reported on MIG-MIS (Project list) by Uthukela DM and Emfuleni LM verified by provinces and confirmed by DCoG
Assumptions	MIG grants are spent on infrastructure
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Per MIG grant receiving municipalities
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	90% of the converted funds spent by 31 March 2025. 10% accounts for retentions, in the event they are not released by 31 March 2025.
Indicator Responsibility	DDG – LGOS Directorate: MIG Administration All CDs responsible for provinces from the Branch: LGOS Chief Financial Officer, Finance Unit MISA

Indicator 2.7	Number of priority municipalities that achieved DWS Blue-Drop targets
Definition	The indicator objective is to ensure municipal staff (supervisors, process controllers and operators) are trained and capacitated using Water Safety Plans (WSPs) Guidelines
Source of data	Municipal performance report, DWS water services database and water services authorities' documents.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Municipal report showing achieved DWS Blue Drop targets for each selected priority municipality
Assumptions	Municipality has capacity to achieve DWS Blue-Drop targets
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.8	Number of priority municipalities that achieved DWS Green-Drop targets
Definition	The indicator objective is to have capacitated/trained municipal staff/workforce (supervisors, process controllers and operators) who are responsible for water treatment plants, using Wastewater Risk Abatement Plans (W2RAP),
Source of data	DWS water quality assessment report.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Municipal report showing achieved DWS green-drop targets for each selected priority municipality
Assumptions	Municipalities have capacity to achieve DWS Green Drop targets
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)



Indicator 2.9	Number of WSAs with achieved water losses & non-revenue water targets
Definition	The indicator aims at ensuring that municipal Water and Finance departmental staff are trained and capacitated on Non-Revenue Water reduction strategies including drafting and /or review of IWA water balance per DWS No –Drop findings and recommendation
Source of data	WSA performance reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	WSA reports with achieved water losses and non-revenue water targets achieved
Assumptions	Water infrastructure solutions implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.10	Number of priority municipalities with achieved waste service delivery standard targets
Definition	The indicator intends to ensure that municipality is capacitated to draft or review Integrated waste management plan, improve waste and environmental management and adherence waste service standards
Source of data	Municipal performance reports
Method of Calculation/ Assessment	Analysis of municipal annual performance reports
Means of Verification	Municipal report with achieved waste delivery standard targets for selected priority municipalities
Assumptions	Municipality has capacity to deliver waste services of set standards
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.11	Number of priority municipalities with achieved infrastructure asset management targets
Definition	The indicator seeks to ensure that municipality is capacitated to draft and review Infrastructure Asset Management Plans (IAMPs) by applying the National Treasury Guidelines for the maintenance, repair and renewal of MIG-funding projects.
Source of data	Municipal asset management report
Method of Calculation/ Assessment	Analysis of infrastructure asset management reports
Means of Verification	Municipal report showing attainment of infrastructure asset management targets of selected priority municipalities
Assumptions	Municipal has capacity to implement infrastructure asset management plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.12	Number of priority municipalities that have spent Rural Roads Asset Management Systems Grant
Definition	The indicator intends to ensure that capacity within priority municipalities is built in terms of the Roads Infrastructure Strategic Framework in line with the Rural Roads Asset Management Systems Grant (RRAMS). Ensuring improvement of implementing municipal roads and storm water management plans, repairs and maintenance plans.
Source of data	Municipal budget
Method of Calculation/ Assessment	Quantitative
Means of Verification	Analysis of municipal budget and monthly expenditure reports
Assumptions	Municipal has capacity to spend Rural Roads Asset Management System Grant
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Improved rural road infrastructure.
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)



Indicator 2.13	Number of priority municipalities that have spent funding allocated during MTEF MIG-MIS
Definition	The indicator aims at effective monitoring of allocated funding during the MTEF MIG-MIS expenditure and contract management reporting using MIG-MIS
Source of data	Municipal expenditure statements, National Treasury expenditure reports, MIG-MIS reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	Expenditure reports
Assumptions	Municipality has capacity to spend allocated loan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.14	Number of priority municipalities that have implemented Third-Party Wheeling Framework and Guidelines
Definition	The indicator intends to support priority municipalities initiatives regarding alternative sources of energy generation as well as diversification of energy sources through renewable energy alternatives
Source of data	Third Party Wheeling Framework and guidelines, Municipal reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	Progress reports on implemented Third-Party Wheeling Framework & guidelines in selected priority municipalities.
Assumptions	Municipality has a capacity to implement Third Party Wheeling Framework
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.15	Number of priority municipalities with determined cost of supply, NERSA Application & Final Wheeling Tariff
Definition	The indicator intends to ensure development and implementation of Cost of Supply studies with the requisite wheeling Tariffs approved by NERSA
Source of data	NERSA and Municipal reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	Municipal reports on determined cost of supply, NERSA application & final wheeling tariff from 3 selected priority municipalities
Assumptions	Municipality has a required capacity
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Reduced energy demand and losses
Calculation Type	Cumulative
Reporting cycle	Two quarters
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.16	Number of municipalities aligned with the outcomes of the NECOM WS9 focusing on DX issues
Definition	The indicator measures municipal performance against outcomes of the NECOM-WS9
Source of data	Municipal performance report.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Reports demonstrating alignment with the outcomes of the NEWCOM WS9 from selected priority municipalities.
Assumptions	Municipality has required capacity
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Improvement in energy supply
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)



Indicator 2.17	Number of priority municipalities with restored distribution network infrastructure
Definition	The indicator aims at measuring effectiveness of electricity infrastructure solutions and executed refurbishment or upgrade projects to address backlogs in energy infrastructure development and improving energy availability/ provision of electricity services
Source of data	Electricity Infrastructure assessments report, site visit to municipalities, physical assessment of distribution network /infrastructure, municipal refurbishment plan reports
Method of Calculation/ Assessment	Analysis of municipal reports
Means of Verification	Municipal reports on restored distribution network/electricity infrastructure from selected priority municipalities
Assumptions	Identified distribution network/ electricity infrastructure solutions will be implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Uninterrupted municipal supply of electricity
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Reliable energy supply.
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.18	Approved stakeholder engagement and change management strategy implemented.
Definition	The indicator seeks to ensure inclusion of all DDM stakeholders in the institutionalization of DDM and concerns/uncertainties/issues linked to the institutionalization of DDM are attended to through deliberate change management interventions.
Source of data	Department stakeholder management and change management report
Method of Calculation/ Assessment	Quantitative
Means of Verification	Approved stakeholder engagement and change management strategy (Q1). Progress report on the implementation of the approved Stakeholder Engagement and Change Management Strategy (Q2-4)
Assumptions	Stakeholder management and change management strategy will be successfully implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative and non-cumulative
Reporting cycle	Quarterly
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.19	Number of priority districts and metros with functional DDM political and technical committees
Definition	This indicator intends to quantify the functional DDM political and technical committees from priority municipalities thereby assessing commitment of committee members in performing their assigned roles/responsibilities as outlined from the prescribed guidelines
Source of data	Department reports on functionality of DDM committees
Method of Calculation/ Assessment	Quantitative
Means of Verification	Report on DDM political and technical committees established.
Assumptions	Established DDM committees perform their function as prescribed.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	More coordinated IGR structures
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.20	Number of key strategic partnerships finalised for targeted project preparation, funding and implementation.
Definition	This indicator intends to quantify the finalised agreements with key strategic partners which will provide valuable contribution with regard to project preparation, funding and implementation
Source of data	Reports on concluded agreements with key strategic partners
Method of Calculation/ Assessment	Quantitative
Means of Verification	Signed MoUs with key strategic partners.
Assumptions	Finalised MoUs or MoAs with targeted key strategic partners
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Over two quarters
Desired performance	100% achievement of set targets
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)



Indicator 2.21	Number of priority districts and metro's One Plans where quality assurance has been provided.
Definition	The indicator aims at ensuring that credible One Plans are developed in accordance with prescribed guidelines thereby passing the quality assurance tests
Source of data	One Plan quality assurance reports
Method of Calculation/ Assessment	Quantitative
Means of Verification	One Plan Quality assurance reports of priority municipalities
Assumptions	One plan quality assurance process will be successfully conducted
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	Credible One Plan that will make an impact
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

Indicator 2.22	Number of priority municipalities that have implemented MSIG-funded projects in DDM sites.
Definition	The indicator measures the effectiveness of DDM structures from selected municipalities against their prescribed roles and responsibilities relating to funded projects implementation in their respective districts/metros.
Source of data	Project implementation reports in identified municipalities and DDM National Strategic Hub.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Progress report on the identified projects
Assumptions	Selected municipalities will implement MSIG-funded projects with the support of effective DDM structures
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Improved cooperative governance and intergovernmental coherence aimed at building a capable, ethical and developmental state.
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% implementation of MSIG-funded projects in selected municipalities
Indicator Responsibility	DDG: LGOS Results Management Office (RMO)

**PROGRAMME 3: INTERGOVERNMENTAL POLICY AND GOVERNANCE – BRANCH:
POLICY, GOVERNANCE AND ADMINISTRATION**

Indicator 3.1	Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities in the next financial year.
Definition	The indicator seeks to propose recommendations to the 22 municipalities on revenue improvement for implementation in 2025/26 FY. These recommendations will be on matters pertaining to: <ul style="list-style-type: none"> • compilation of new valuation rolls or updating of current valuation rolls; • identifying specific opportunities to maximise property rates revenue based on each municipality's specific circumstances and scope to increase property rates revenue; • protection and enhancement of water and electricity trading services revenue by strengthening each municipality's compliance with the relevant provisions of the Municipal Systems Act; • credibility of the indigent policy to ensure that only people classified as indigents benefit from the Free Basic Services (FBS) programme.
Source of data	Municipal rates policies, indigent policies, tariff policies, valuation rolls and supplementary valuation rolls.
Method of Calculation/ Assessment	Quantitative – count of number of municipalities with revenue improvement recommendations developed for implementation in 2025/26 FY
Means of Verification	Written communications (letters and/or emails) between DCoG and municipalities on DCoG proposed recommendations for municipal implementation in 2025/26 FY.
Assumptions	Municipalities are willing to implement the Department's recommendations pertaining to improving their revenue.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	To improve the revenue in municipalities in the 2025/26 municipal financial on implementation of their new budget related policies and related matters on 1 July 2025.
Indicator Responsibility	DDG: PGA CD: Municipal Funding and Revenue Support Dir's: Municipal Property Rating; Municipal Property Valuations; Revenue, Equitable Share & Free Basic Services; Tariff Setting Results Management Office (RMO)

Indicator 3.2	Number of municipalities where credit control and debt collection recommendations are proposed for implementation by municipalities in the next financial year.
Definition	The indicator seeks to propose recommendations to the 22 municipalities on improvement of credit control and debt collection policy contents as well as the implementation of the policy in 2025/26 FY. These recommendations will take into account: <ul style="list-style-type: none"> • analysis of the municipal credit control and debt collection policy to ensure that based on the provisions of the Municipal Systems Act, the municipality can exercise its executive and legislative authority regarding credit control and debt collection; • identification of top 100 municipal debtors accounts (based on debtors' age analysis), and the establishment of the root causes for the non-payment of municipal services from these debtors, whereafter, the formulation of possible solutions to be proposed, including incentives where feasible, to address the challenges.
Source of data	Credit control and debt collection policies and related information such as customer disconnection list and age analysis of debtors.



Indicator 3.2	Number of municipalities where credit control and debt collection recommendations are proposed for implementation by municipalities in the next financial year.
Method of Calculation/ Assessment	Quantitative – Simple count of number of municipalities with credit control and debt collection recommendations proposed for implementation in 2025/26 FY.
Means of Verification	Written communications (letters and/or emails) between the Department and municipalities on the Department’s proposed recommendations for municipal implementation in 2025/26 FY.
Assumptions	Municipalities are willing to implement the Department’s recommendations pertaining to the reduction of debt owed to them.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Decrease in the debt owed to municipalities
Indicator Responsibility	DDG: PGA CD: Municipal Funding and Revenue Support Dir: Revenue, Equitable Share & Free Basic Services Results Management Office (RMO)

Indicator 3.3	Development of Local Government: General Laws Amendment Bill and submitted to Technical Working Group of Cabinet Committee
Definition	The indicator measures the submission of the Local Government: General Laws Amendment Bill to the Governance, State Capacity and Institutional Development (GSCID) Cabinet Committee. The Department initiated a process to review the various pieces of legislation that impacts on local government with the view to entrenching good practices and to address the challenges that have been experienced.
Source of data	Information from sector Departments, Provincial CoGTAs; SALGA; IEC; MDB; Traditional Leadership.
Method of Calculation/ Assessment	Simple count
Means of Verification	Proof of submission of the Bill to the Technical Working Group of the Cabinet Committee
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Bill submitted to the Technical Working Group of the Cabinet Committee
Indicator Responsibility	DDG: PGA CD: Municipal Governance Dir: Demarcation and Structures Implementation CD: Legal Services Results Management Office (RMO)



Indicator 3.4	Percentage of competent senior manager appointed municipalities.
Definition	The indicator seeks to report number of analysed appointment reports for senior managers received from the MECs and recommended corrective actions to ensure that competent senior managers are appointed by municipalities. Senior managers include municipal managers and managers directly accountable to municipal managers.
Source of data	Appointment reports from MECs
Method of Calculation/ Assessment	Quantitative – Simple count of number of corrective actions recommended to MECs.
Means of Verification	Analysis reports on the number of appointments reports for senior managers received from MECs in terms of sections 54A and 56 of the Municipal Systems Act, 2000, as amended, read together with regulation 17 of the Local Government: Regulations on appointment of senior managers and letters recommending corrective actions to the MECs.
Assumptions	Municipalities will comply with the Local Government: Regulations on Conditions of Appointment of senior managers and report appointment outcomes as prescribed in the Municipal Systems Act.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	A capable local government by ensuring that competent senior managers are appointed in municipalities.
Indicator Responsibility	DDG: PGA CD: Municipal Administration and Capacity Dir: Municipal HR Systems Results Management Office (RMO)

Indicator 3.5	Percentage of cases of misconduct including financial misconduct, fraud, and corruption recorded on the database for dismissed municipal staff members.
Definition	The indicator seeks to report the number of reported financial misconduct, fraud and corruption cases recorded on the national database. The database will be used by municipalities to screen candidates for vacant advertised posts before they conclude recruitment and selection processes in pursuit of building an ethical local public administration.
Source of data	Disciplinary reports from municipalities.
Method of Calculation/ Assessment	Quantitative – Simple count of number of reported financial misconduct, fraud, and corruption cases recorded on the national database
Means of Verification	Reports on the number of reported financial misconduct, fraud, and corruption cases recorded on the national database
Assumptions	Municipalities will comply with the Disciplinary Regulations for senior managers and report disciplinary cases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Ethical local public administration.
Indicator Responsibility	DDG: PGA CD: Municipal Administration and Capacity Dir: Municipal HR Systems Results Management Office (RMO)



Indicator 3.6	Support provided to Parliament on the processing of the Intergovernmental Monitoring, Support and Interventions (IMSI) Bill
Definition	The indicator measures the submission of the IMSI Bill to Parliament, after receiving approval from Cabinet.
Source of data	Information from sector Departments, Provincial CoGTAs; SALGA and other stakeholders, culminating in the development of the Bill.
Method of Calculation/ Assessment	Simple Count
Means of Verification	Cabinet statement. Announcements, Tablings and Committee (ATC) report published by Parliament. Presentations made by the Department to the PC.
Assumptions	Parliament will refer the Bill to the Portfolio Committee (PC) responsible for local government, and that the PC will thereafter begin processing the Bill.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Improved service delivery, support and monitoring to provinces and municipalities
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Bill processed by Parliament and the PC.
Indicator Responsibility	DDG: Policy, Governance and Administration CD: Municipal Governance Director: Powers, Functions and Intervention Support

Indicator 3.7	Draft regulations for LG indicators (section 43 of MSA) developed.
Definition	The development of a discussion/concept document on the development or amendment of the Regulations, a consultation process, and the development of draft regulations for LG indicators in terms of section 43 of the Municipal Systems Act, which will amend and repeal relevant sections of the existing Municipal Planning and Performance Management regulations of 2001. The draft regulation will aim to codify the joint government reporting reforms as developed through the MFMA Circular Nr 88 and its annual updates. The draft regulation will standardise performance indicators for local government monitoring and reporting. The discussion document/concept document on the development or amendment of the Regulations will assist in outlining the need or rationale for amending the Regulations and define the areas and parameters of the amendment.
Source of data	MFMA Circular Nr 88 and its updates, consultative sessions with the provincial COGTA's and SALGA
Method of Calculation/ Assessment	Quantitative - Simple count of the draft regulations.
Means of Verification	Discussion/concept document and draft regulations developed.
Assumptions	All departmental units with an interest in the draft regulations will support the development, and consultation process, building on the joint LG reporting reforms and institutionalisation of the LG indicators in terms of MFMA Circular Nr 88.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Municipalities will report on performance on indicators within their area of jurisdiction.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Discussion/concept document developed, consultations and draft regulations developed.
Indicator Responsibility	DDG: PGA CD: Knowledge Management and Monitoring and Reporting System. Dir: Reporting Systems DDG: LGOS All CDs in LGOS Results Management Office (RMO)

Indicator 3.8	White Paper on Local Government, 1998 reviewed
Definition	Since 1998, the South African government has introduced many initiatives aimed at addressing the prevailing challenges within local government. Many of these challenges are because of incorrect assumptions in the WPLG; it is therefore imperative that a review is undertaken of one of the founding policy documents that informed the interventions that were made at the advent of local democracy in 2000. A discussion document emanating from this review will inform the development of further policy and legislative proposals to improve local government.
Source of data	Inputs from stakeholders
Method of Calculation/ Assessment	Simple count of the White Paper on Local Government reviewed
Means of Verification	Discussion/concept document developed.
Assumptions	All departmental units and stakeholders actively participating and contributing to the review process.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	To be informed by the inputs that will be made by stakeholders
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Discussion/concept document developed, consultations and draft regulations developed.
Indicator Responsibility	DDG: PGA CD: Knowledge Management and Monitoring and Reporting System Director: Research DDG: LGOS All CDs in LGOS Results Management Office (RMO)

Indicator 3.9	Number of municipalities where improvement measures to enhance Spatial Development Framework (SDF) compliance with Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 are recommended.
Definition	The indicator seeks to report on the number of assessed municipal SDFs where improvement measures to enhance compliance with SPLUMA are recommended. All municipalities are required in terms of SPLUMA to develop Spatial Development Frameworks (SDFs) to provide a long-term plan that provides a spatial representation of the desired spatial form of the municipality. Section 21 of SPLUMA outlines the content requirements in the preparation of municipal SDFs. The report developed by the Department will outline areas of weakness in the assessed SDF and recommend measures of improvement to ensure that municipalities have SPLUMA compliant SDFs.
Source of data	Municipal SDFs, provincial SDFs assessments and NSDF.
Method of Calculation/ Assessment	Quantitative – Simple count of the number of SDFs assessed.
Means of Verification	Report on the assessment of municipal SDFs.
Assumptions	The information is believed to be accurate as it is derived from the approved SDFs, provincial SDFs assessments and NSDF.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatial impact area: spatial efficiency, sustainability, and justice.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Municipalities with SPLUMA compliant SDFs
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Spatial and Urban Planning DDG: LGOS All CDs in LGOS Results Management Office (RMO)



Indicator 3.10	Number of intermediate city municipalities (ICMs) with Capital Expenditure Frameworks (CEFs) aligned to the strategic objectives of the Integrated Urban Development Framework (IUDF).
Definition	<p>The indicator seeks to measure the number of Capital Expenditure Frameworks (CEFs) developed in 10 Intermediate City Municipalities (ICMs) in line with Section 21(n) of the SPLUMA. A CEF seeks to ensure that long-term infrastructure investment decisions in municipalities are timeously made in a financially viable way to support the IUDF objectives in facilitating spatial transformation.</p> <p>A CEF also assists the Department to monitor those municipalities receiving the Integrated Urban Development Grant (IUDG) and to:</p> <ul style="list-style-type: none"> • ensure that priorities identified in the SDF are translated into capital programmes; • promote long-term infrastructure planning; • promote infrastructure planning that follows a spatially targeted approach and is better integrated across sectors and spheres; and • promote a more integrated planning approach within municipalities that brings together technical, financial, and planning expertise. <p>The development of the CEF also contributes to the 2019-2024 MTSF Outcome: Integrated Service Delivery, Settlement Transformation and Inclusive Growth in urban and rural places.</p>
Source of data	IUDF, IDPs and CEFs
Method of Calculation/ Assessment	Quantitative – simple count of number of intermediate city municipalities with finalised capital expenditure frameworks (CEFs)
Means of Verification	Finalised CEFs containing a long-term financial plan and aligned to the long-term spatial vision of the municipality.
Assumptions	The information is believed to be accurate as it is derived from the approved IUDFs, IDPs and CEFs.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatial impact area: spatial efficiency, sustainability, and justice.
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	All ICMs with finalised capital expenditure frameworks (CEFs) that are aligned to the IUDF.
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Infrastructure Planning DDG: LGOS All CDs in LGOS Results Management Office (RMO)

Indicator 3.1.1	Number of municipalities with action plans to address inefficient business processes.
Definition	<p>The purpose of the project is to assess the business and investment climate in the three (3) selected municipalities. The aim is to foster business friendly attitudes and behaviours across all staff levels at the selected municipalities. The project will assess quality, procedures, time, and cost required for businesses to obtain building and business permits. Furthermore, the project will explore whether service delivery indicators such as water and electricity are provided efficiently, and service interruptions are dealt with effectively.</p> <p>As a result, a diagnostic study will be undertaken in the selected municipalities to assess the status quo in respect of municipal business processes, the interface across the business units and regulatory impact assessments (RIAs). Thereafter, recommend improvements on how to build on negative aspects (inefficient business processes) to promote positive outlook.</p> <p>The municipalities will be assisted to develop action plans and breakdown of resources (human, operational and financial capital) required to make these municipalities investment friendly including initiatives such as introduction of digital systems.</p>
Source of data	Data on business processes will be gathered from the selected municipalities
Method of Calculation/ Assessment	Simple count
Means of Verification	Action Plans developed to address inefficient business processes in the three (3) selected municipalities.
Assumptions	The information obtained from municipalities relating to their business processes is believed to be accurate.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Three municipalities with systems aimed at reducing red tape.
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Local Economic Development Results Management Office (RMO)

Indicator 3.1.2	Number of cities/towns identified for redesign and refurbishment as smart cities/towns
Definition	The indicator seeks to measure the number of cities/towns where plans for redesign and refurbishment into smart cities/towns are developed. The plans for redesign and refurbishment are developed in terms of the Smart Cities Framework.
Source of data	<ul style="list-style-type: none"> • Smart Cities Framework. • Integrated Development Plans. • Spatial Development Frameworks.
Method of Calculation/ Assessment	Quantitative – Simple count of the number of plans for redesign and refurbishment
Means of Verification	3 plans for the redesign and refurbishment of identified towns/cities into Smart Cities/Towns. The plans will contain measures to transform identified towns/cities into Smart Cities/Towns.
Assumptions	The information is believed to be accurate as it is derived from the approved Integrated Development Plans and Spatial Development Frameworks.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Annually



Indicator 3.12	Number of cities/towns identified for redesign and refurbishment as smart cities/towns
Desired performance	Three cities/towns with plans for redesign and refurbishment into smart cities/towns.
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Spatial and Urban Planning Results Management Office (RMO)

Indicator 3.13	Number of municipalities surveyed on citizen satisfaction with service delivery.
Definition	The Department will conduct a survey in 22 “distressed” municipalities to assess the satisfaction of citizens with the delivery of services.
Source of data	Interviews, Focus Group meetings and historical information (research documents)
Method of Calculation/ Assessment	Quantitative – Simple count of the number of citizens responding to the survey.
Means of Verification	Survey conducted and report developed.
Assumptions	Financial resources available to appoint a service provider to conduct the survey, and citizens responding to the survey.
Disaggregation of Beneficiaries	Analysis will disaggregate survey results.
Spatial Transformation	Disaggregated to municipal level.
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	All citizens responding to the survey
Indicator Responsibility	DDG: PGA CD: Research, Evaluation and Coordination Dir: Research DDG: LGOS All CDs in LGOS Results Management Office (RMO)

Indicator 3.14	Number of priority municipalities with credible and responsive recovery plans developed.
Definition	The indicator measures performance of priority municipalities against the implementation of responsive financial recovery plan thereby achieving the set targets in collaboration with the National Treasury Financial Recovery Service, provinces and affected municipalities.
Source of data	Oversight report from financial recovery services
Method of Calculation/ Assessment	Quantitative
Means of Verification	Municipal reports showing achievement of short-term recovery plan targets.
Assumptions	Credible and responsive municipal recovery plan will be successfully implemented.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	Priority municipalities that implemented their recovery plans.
Indicator Responsibility	DDG: PGA Results Management Office (RMO)

Indicator 3.15	Number of priority municipalities with reduced unfunded budgets
Definition	The indicator seeks to measure effectiveness of measures put in place to ensure reduction of unfunded budgets of the priority municipalities. Identified measures responsive to direct root causes of the municipal unfunded budgets and facilitate the movement of the municipality from unfunded to funded budget
Source of data	Municipal draft budgets
Method of Calculation/ Assessment	Quantitative
Means of Verification	Report with clear recommendation of measures to be taken.
Assumptions	The plan to move the municipality from unfunded to funded budget will be successful implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Priority municipalities with significant reduction of unfunded budget
Indicator Responsibility	DDG: PGA Results Management Office (RMO)

Indicator 3.16	Number of priority municipalities that have received positive AGSA audit opinion
Definition	This indicator measures performance of priority municipalities improvement from negative AGSA audit opinion to achieve positive AGSA audit opinion due to successful implementation of the municipal audit action plan set targets
Source of data	Follow-up reports of Internal Audit
Method of Calculation/ Assessment	Quantitative
Means of Verification	Audit action plan for priority municipalities. Implementation audit action plan progress reports.
Assumptions	The municipal audit action plan will be successfully implemented
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (to-date) from Q3
Reporting cycle	Quarterly
Desired performance	100% achievement of the audit action plan targets for each selected municipality
Indicator Responsibility	DDG: PGA Results Management Office (RMO)

Indicator 3.17	Number of priority municipalities that have achieved Eskom Debt Relief action plan targets
Definition	This indicator is meant to ensure that The National Treasury Relief Programme is implemented at priority municipalities to sort out issues pertaining to significant creditors. Measuring municipal performance against set targets on the Eskom Relief action plan thereby demonstrating commitment to address Eskom debt.
Source of data	Municipal application to National Treasury
Method of Calculation/ Assessment	Quantitative
Means of Verification	<ul style="list-style-type: none"> Progress reports Commitment from municipal managers in relation to compliance with municipal debt package with the National Treasury

Indicator 3.17	Number of priority municipalities that have achieved Eskom Debt Relief action plan targets
Assumptions	Priority municipalities have adopted/approved Eskom Debt Relief Action Plan with clear targets and the action plan will be implemented successfully.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The indicator contributes to Financially Viable Municipalities outcome
Calculation Type	Cumulative (to-date) from Q3
Reporting cycle	Quarterly
Desired performance	100 % Achievement of the set targets
Indicator Responsibility	DDG: PGA Results Management Office (RMO)

PROGRAMME 4 : NATIONAL DISASTER MANAGEMENT CENTRE (NDMC)

Indicator 4.1	Number of organs of state that have implemented disaster funding arrangements in terms of the Disaster Management Act.
Definition	<ul style="list-style-type: none"> The implementation of disaster funding arrangements by organs of state as per the Disaster Management Act, 2002 for immediate response to the effects of the disasters. A questionnaire is developed and shared to the targeted sector departments and municipalities on the implementation of disaster funding arrangements. The received responses are analysed, and feedback shared with respective organs of state (sector departments and municipalities). The sessions are held to deliberate on the responses and the analysis with the main objective of providing guidance as well as indicating the areas requiring enhancement.
Source of data	A questionnaire with responses submitted by the organs of state.
Method of Calculation or Assessment	Quantitative - simple count of the number of organs of state implementing the disaster funding arrangements
Means of Verification	A document on disaster funding arrangement approach (Q1) Progress reports on the implementation of the disaster funding arrangements (Q2-Q4)
Assumptions	The responses submitted by the organs of state (provincial departments and municipalities) are considered to be accurate as they are submitted through the offices of the relevant senior managers within the organs of state. Engagements are further undertaken with the organs of state to confirm and finalise the responses.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Disaster funding arrangements implemented by organs of state as per the Disaster Management Act for immediate response to the effects of the disaster.
Indicator Responsibility	Head: NDMC

Indicator 4.2	Number of municipalities that have implemented DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans.
Definition	<ul style="list-style-type: none"> The implementation of Disaster Risk Reduction (DRR) (strategies through disaster management plans enhances prevention, mitigation and preparedness measures to address disaster risks as well as strengthen climate protection within municipalities (municipal spaces). A developed Disaster Management Plan Implementation Monitoring Tool and the reports on the previously assessed disaster management plans of identified municipalities are utilised during the physical engagement sessions, to check as to what extent did these identified municipalities implement Disaster Risk Reduction (DRR) strategies they listed in their disaster management plans, within their geographic locations, as per the guidance they were given by the NDMC when their disaster management plans were previously assessed. The Disaster Management Plan Implementation Monitoring Tool is populated with the responses provided by municipalities, wherein the Tool also makes a provision for municipalities to cite their challenges where there may be, as well as proposed solutions with target dates for implementation.
Source of data	<ul style="list-style-type: none"> Report on the previously assessed disaster management plans of identified municipalities. Guidelines on the structure and development of a disaster management plan A list of municipalities implementing DRR strategies through the applicable disaster management plans within the financial year. Disaster Management Plan implementation monitoring tools. Database of disaster management plans depicting a list of disaster management plans submitted to the NDMC.
Method of Calculation/ Assessment	Quantitative - simple count of the number of municipalities implementing Disaster Risk Reduction (DRR) strategies through applicable disaster management plans
Means of Verification	<ul style="list-style-type: none"> A document on the implementation approach for DRR strategies within the identified municipalities (Q1) Report on the progress recorded by municipalities on the implementation of DRR strategies (Q2)
Assumptions	The responses provided by municipalities during the engagement sessions as populated in the Disaster Management Plan Implementation Monitoring Tools are assumed to be accurate.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of DRR strategies to prevent, prepare and mitigate disaster risks and enhance climate protection through applicable disaster management plans management plans.
Indicator Responsibility	Head: NDMC

Indicator 4.3	Number of municipalities that have implemented the National Fire Safety and Prevention Strategy.
Definition	The implementation of the National Fire Safety and Prevention Strategy is aimed at assisting the identified municipalities to align its functions with the White Paper on fire services.
Source of data	South African National Standards: 10090 – Community safety against fires. Data is also obtained from municipalities through onsite engagement
Method of Calculation/ Assessment	Quantitative - simple count of the number of municipalities implementing the National Fire Safety and Prevention Strategy
Means of Verification	<ul style="list-style-type: none"> Assessment template for assessment of fire safety and prevention capabilities within the municipalities. Quarterly assessment report on fire safety and prevention capabilities within the municipalities.



Indicator 4.3	Number of municipalities that have implemented the National Fire Safety and Prevention Strategy.
Assumptions	Identified municipalities will fully participate and cooperate during the fire safety and prevention assessments.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	To present key recommendations that must be considered by the National Disaster Management Centre (NDMC) to enhance or fine-tune its fire safety and prevention support programmes
Indicator Responsibility	Head: NDMC

Indicator 4.4	Disaster Management system reviewed and overhauled.
Definition	<ul style="list-style-type: none"> The project was informed by a call from Cabinet to review and overhaul the current system of disaster management with due consideration of existing gaps in the current model, especially in the context of coordination in the event of disasters. The current system implemented by the NDMC is informed by the Disaster Management Act, 57 of 2002 and inherent policy framework; the National Disaster Management Framework of 2005 (NDMF). Several gaps (governance, delivery model, capacitation, resource allocation, etc.) in the system have been elaborated on in literature and they were compiled in the form of a synthesis report, in 2022, by the NDMC. The report also highlights recommendations to improve the system. A benchmarking exercise was also undertaken to learn best practices from other countries. An envisaged result from the reviewed system is an enabling model for improvements in building resilient communities & infrastructure and mitigating the risk of future disasters. The reviewed model must also illustrate integration of and a coordinated response to emerging issues in disaster management such as climate change adaptation and urbanisation. The reviewed model must also illustrate contribution of the function to attainment of the 2030 Agenda on Sustainable Development.
Source of data	Synthesis report, DPME dialogue series and desktop benchmarking.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Reports on consultation with various structures where the proposed model was presented. Reports on the pilot implementation plan.
Assumptions	<ul style="list-style-type: none"> There are gaps in the current system of disaster management which limit coordination of efforts and response during disasters. The current system does not provide for a coordinated response to emerging issues such as the effects of extreme weather events.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	A new model of disaster management developed and piloted.
Indicator Responsibility	Head: NDMC

PROGRAMME 5: COMMUNITY WORK PROGRAMME (CWP)

Indicator 5.1	Number of people participating in the Community Work Programme (CWP).
Definition	Measuring the number of eligible people from marginalised and poor communities participating in the CWP.
Source of data	CWP Management Information System (MIS) as well as the COGTA Portal.
Method of Calculation/ Assessment	Quantitative: The number of people on the CWP wage bill participating in the programme by each reporting timeline.
Means of Verification	Quarterly reports from MIS derived Wage Bill.
Assumptions	Data from the MIS is verified, validated and therefore reliable.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% of participants • Target for Youth: 55% • Target for Persons with Disabilities: 2%.
Spatial Transformation	CWP footprint in all Local and Metropolitan municipalities.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Enrolled participants from poor households for the purposes of poverty alleviation and sustainable livelihoods.
Indicator Responsibility	DDG: CWP

Indicator 5.2	Number of participants trained in artisanal skills.
Definition	The indicator seeks to measure the number of CWP participants who partake in the artisan related skills development programmes that optimizes their Useful Work outputs and equip them where appropriate, with life skills and enhance their employability and self-employment prospects. Training provided must be accredited. Artisanal training includes, but is not limited to: Plumbing, Water Saving initiatives, agro-processing, proactive infrastructure development and maintenance, safety and security, facilities management, waste management, electricity generation, ICT and technological work.
Source of data	Site Training Plans, Training Attendance Registers and Training Reports.
Method of Calculation/ Assessment	Quantitative: Number of participants trained in artisanal skills as per the available budget.
Means of Verification	Training attendance registers, certifications and exit reports.
Assumptions	Training Plans and Training Reports are verified and therefore reliable.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% of participants • Target for Youth: 55% • Target for Persons with Disabilities: 2%
Spatial Transformation	Footprint in every local and Metropolitan municipality
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Skilled, empowered and capacitated participants.
Indicator Responsibility	DDG: CWP



Indicator 5.3	Number of CWP participants trained and empowered through smart partnerships to facilitate their exit from the programme.
Definition	Through Smart Partnerships provide CWP participants with artisan and enterprise development skills to exit the Programme into self-sustaining ventures and Small, Medium and Micro Enterprises (SMMEs)
Source of data	CWP Management Information System (MIS) reflecting on the number of participants and exit reports.
Method of Calculation/ Assessment	Quantitative
Means of Verification	CWP Management Information System (MIS), Exit Reports and Performance Reports
Assumptions	Data from the MIS is verified, validated and therefore reliable
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% of participants • Target for Youth: 55% • Target for Persons with Disabilities: 2%
Spatial Transformation	Footprint in all Local and Metropolitan municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Participants empowered through Smart Partnerships to exit the Programme into Small Medium and Micro Enterprises (SMMEs)
Indicator Responsibility	DDG: Community Work Programme

Indicator 5.4	Number of public and private sector partnerships coordinated to facilitate the absorption of CWP participants into sustainable enterprises.
Definition	The indicator seeks to foster collaborative partnerships between public, private, civil society organisations with the aim of improving the implementation modality of CWP to ensure their participation in the enrolment, training, empowerment of participants for absorption into sustainable job opportunities
Source of data	Memorandum of Understanding (MoUs), Memorandum of Agreement (MoAs), Memorandum of Collaboration (MoCs), roll-out plans or implementation plans.
Method of Calculation/ Assessment	Quantitative
Means of Verification	Minutes of meetings, resolutions registers and attendance registers and schedule of meetings.
Assumptions	Data from the MIS is verified, validated and therefore reliable.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 60% of participants • Target for Youth: 55% • Target for Persons with Disabilities: 2%
Spatial Transformation	Footprint in all Provinces, District, Local and Metropolitan municipalities
Calculation Type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Enhanced community participation towards social cohesion through public and private partnerships.
Indicator Responsibility	DDG: Community Work Programme

Indicator 5.5	Percentage of priority municipalities with improved visible service delivery due to CWP beneficiaries.
Definition	This indicator seeks to measure improved visible service delivery in 30 priority municipalities as a result of the work done through the implementation of the CWP. Visible service delivery should be seen through the reduction of potholes, repair of street lights, unblocking storm water drainage system, painting of road surface markings, eradication of illegally dumped waste, parks maintenance, etc.
Source of data	CWP Integrated Management System, Municipal Reports, Ward committees/councilors
Method of Calculation/ Assessment	Quantitative
Means of Verification	Analysis of CWP Assessment reports
Assumptions	Selected municipalities will absorb skilled/trained CWP beneficiaries. Trained/skilled CWP beneficiaries will have relevant/appropriate skills essential to improve visible municipal service delivery
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (to-date)
Reporting cycle	Quarterly
Desired performance	Improved service delivery.
Indicator Responsibility	DDG: LGOS Result Management Office

Indicator 5.6	Rand value investment secured for a percentage of priority municipality through partnerships
Definition	The objective of this indicator is to attract investments in 30 priority municipalities as guided by the Service Delivery Inter-Ministerial Committee.
Source of data	National Government, Stats SA, municipalities, non-governmental organisations and research institutions
Method of Calculation/ Assessment	Quantitative - simple count of funding secured
Means of Verification	Memorandum of Understanding with signed commitment letters from partners reflecting the rand value of the investment committed.
Assumptions	Stability of the partnership and effective implementation of the partnership implementation plan
Disaggregation of Beneficiaries	N/A
Spatial Transformation	This target will contribute to Outcome 4: Spatial Integration, Human Settlements and Local Government. It will also contribute to the Sustainable Development Goal of making cities and human settlements inclusive, safe, resilient and sustainable.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% Achievement
Indicator Responsibility	DDG: LGOS Result Management Office



**ANNEXURES TO
THE ANNUAL
PERFORMANCE PLAN**

Annexure A: Conditional Grants

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
Municipal Infrastructure Grant (5B and 6B)	<p>To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprises and social institutions servicing poor communities</p> <p>To provide specific funding for the development of asset management plans for infrastructure servicing the poor</p>	<ul style="list-style-type: none"> • Number of poor households impacted through the construction of new infrastructure and the upgrading and renewal of existing infrastructure in water; sanitation, waste management sport infrastructure, street lighting and public facilities. • Number of poor households impacted through the urgent repairs and refurbishment of water; sanitation and solid waste management existing infrastructure. • Number of kilometres of municipal roads developed, upgraded and maintained servicing the poor. • Number of specialised vehicles for waste management purchased for servicing the poor. • Number of work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs • Number of Infrastructure Asset Management Plans developed 	R19 558 090	This grant continues until 2026/27, subject to review



Annexure B: Consolidated Indicators

The following standardised indicators will be reported on by the provincial CoGTAs in the 2024/25 fiscal year.

Standardised Indicators

Programme 2: Local Governance

2.1 Municipal Administration

- Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).
- Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).

2.2 Municipal Finance

- Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).
- Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).

2.3 Public Participation

- Number of municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).
- Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State). (Priority 6 MTEF indicator: Social Cohesion and Safer Communities).
- Number of municipalities supported to resolve community concerns.
- Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).

2.4 Capacity Development

- Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).

2.5 Municipal Performance Monitoring, Reporting and Evaluation

- Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1).
- Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).

Programme 3: Development and Planning

3.1 Spatial Planning

- Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government).

3.2 Local Economic Development (LED)

- Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).

3.3 Municipal Infrastructure

- Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).
- Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).
- Number of Districts monitored on the spending of National grants.

3.4 Disaster Management

- Number of municipalities supported to maintain functional Disaster Management Centres.
- Number of municipalities supported on Fire Brigade Services.



Standardised Indicators

3.5 IDP Coordination

- Number of municipalities with legally compliant IDPs

Programme 4: Traditional Institutional Management²

- Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).
- Number of Traditional Councils supported to perform their functions Percentage of Traditional Leadership succession disputes processed.

¹ Outputs have not been standardised by the Cooperative Governance and Traditional Affairs sectors.

² Western Cape is exempted from planning for these indicators in Programme 4

Annexure C: District Development Model

The following tables outlines the nine provinces' District Development Model Catalytic projects.

Gauteng Province: West Rand Districtic

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Water and Sanitation	To construct the new Zuurbekom WWTW (80ML/d) that will serve the eastern part of the Rand West City LM including southern part of City of Johannesburg MM (Zuurbekom, Protea Glen, Syferfontein). The project will be built in 4 phases of 20 MI/day modules.	R1,57 Billion	West Rand Region	Zuurbekom - Mogale City LM	DWS & Rand Water	The project is still at the planning stage
	Khutsong Upgrading Water and Sewer Infrastructure	R48.4 million	West Rand Region	Khutsong - Merafong City LM	DWS & MFCLM	The project is still at the planning stage
	To construct Mohlakeng Pump Station, the outfall sewer to Hannes van Niekerk WWTW, rehabilitation of the Emergency Pump Station and construction of a pipeline from Mohlakeng PS to the proposed Zuurbekom WWTW.	R 287 Million	West Rand Region	Mohlakeng - Rand West City LM	DWS & Rand Water	The project is still at the planning stage

Medium Term (3 years - MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Agriculture, Land Reform and Rural Development	The project seeks to support 11 clustered enterprise producing vegetables with production inputs, machinery, fencing, skills development and irrigation system. The project targeted 65 beneficiaries within Rand West City Local Municipality.	R600 000	West Rand Region	Randfontein - Rand West City LM	DALRRD & RWCLM	The project is still at the planning stage
	Construction of production tunnels in Bekkersdal	R6 166 523	West Rand Region	Randfontein - Rand West City LM	DALRRD & RWCLM	The project is still at the planning stage
	The project seeks to capacitate Tarlton FPSU transport (delivery bakkie) with cold room to transport fresh produce to the market. The logistics enterprise will operate within Rand West Local Municipality. Tarlton Agric logistic will cater for 27 farmers within the FPSU 20 Km radius.	R600 000	West Rand Region	Tarlton - Mogale City LM	DALRRD & MCLM	The project is still at the planning stage
	Development of a Cannabis Hub and the economic impact including creation of jobs as a result of the establishment of the hub in West-Rand	R2 Billion	West Rand Region	Tarlton - Mogale City LM	GDARD	The project is still at the planning stage
	West Rand Mega Agri Park - one-stop shop, providing technical assistance and farmer support for agro-production, processing, logistics, marketing and training within the West Rand District Municipality	R1 Billion	West Rand Region	Merafong City Local Municipality	GIFA (PPP)	The project is still at the planning stage
	Construction of production tunnels in Tarlton	R8 413 958	West Rand Region	Tarlton - Mogale City Local Municipality	DALRRD & MCLM	The project is still at the planning stage
Roads and Transport	P241-I from K15 (R558) to K11 (R28) Bekkersdal approximately 19km	R300 million	West Rand Region	Mogale City Local Municipality	Ntirhisano	The project is still at the planning stage
	K72/N14 Pinehaven Interchange	R400 million	West Rand Region	Mogale City Local Municipality	GP - DOR & T	The project is still at the planning stage

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Human Settlements	Varkenslaagte/Elijah Barayi Mega - 4486 Sites and 4138 Units	R266,707,638.47	West Rand Region	Merafong Local Municipality; Lat -26,393079 and Long 27,291257	GP - DHS	The project is still at the planning stage
	Westonaria Borwa Mega - 3500 stands and 2196 units	R41,143,297.90	West Rand Region	Rand west municipality; Lat -26,333651 and long 27,657043	GP - DHS	The project is still at the planning stage
	Dan Tloome Mega -2418 Sites and 2169 Units	R351,957,755.62	West Rand Region	Rand west municipality; Lat -26,199013 and long 27,627922	GP - DHS	The project is still at the planning stage
	Affrivillage/Greenhills -2172 both Sites and 2172 Units	R50,073,871.85	West Rand Region	Rand west municipality; Lat -26,195882 and Long 27,64044	GP - DHS	The project is still at the planning stage
	Montrose Mega - 4013 Sites and 1000 Units at 90%	R29,095,770.45	West Rand Region	Rand west municipality; Lat -26,229324 and long 27,640297	GP - DHS	The project is still at the planning stage
	Western Mega - 2731 Sites and units to commence in 2022 FY	R88,123,341.25	West Rand Region	Rand west municipality; Lat -26,333651 and long 27,657043	GP - DHS	The project is still at the planning stage

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Economic Development	West Rand SEZ - The WRSEZ will be a multi-sited SEZ with a spatial footprint in the West Rand District Municipality. The WRSEZ is earmarked for Agriculture and Agro-processing, Manufacturing, Business activities, residential and tourism.	TBC - Planning phase - Land release process underway	West Rand Region	Rand West City & Merafong City LMs	Gauteng Growth and Development Agency (GGDA)	The project is still at the planning stage
	Lanseria Smart City development	TBC - Planning phase	West Rand Region	Mogale City Local Municipality	Gauteng Department of Economic Development (DED) & MCLM	The project is still at the planning stage
	Krugersdorp Game Reserve Theme Park - Rehabilitation and facelift of the Krugersdorp Game Reserve to cater for conferencing, game drives and other corporate functions.	ZAR20 Million	West Rand Region	Krugersdorp - Mogale City Local Municipality	GIFA (PPP)	The project is still at the planning stage
Energy	Merafong Bioenergy Agro-Industrial Park - Feasibility Study	R10 million	West Rand Region	Merafong City Local Municipality	GIFA (PPP)	The project is still at the planning stage
	Merafong Solar Park - The project aims to create solar farms, with the potential to generate 800MW from solar PV. The energy will feed either into the Eskom grid, as part of the REIPP programme or to independent private off-takers.	7.5 Billion	West Rand Region	Merafong City Local Municipality	GIFA (PPP)	The project is still at the planning stage
Health	Khutsong Clinic Ext 5	R78 166 882,49	West Rand Region	Merafong City Local Municipality	GP DoH	The project is still at the planning stage
	Thusanang CHC	R 265 M	West Rand Region	Merafong City Local Municipality	GP DoH	The project is still at the planning stage
	Kokosi CHC	R325 M	West Rand Region	Merafong City Local Municipality	GP DoH	The project is still at the planning stage
	Randfontein CHC	R 265 M	West Rand Region	Randfontein - Rand West City Local Municipality	GP DoH	The project is still at the planning stage

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Kagiso CHC	R 265 M	West Rand Region	Mogale City Local Municipality	GP DoH	The project is still at the planning stage
	Mayibuye	R 259 M	West Rand Region	Mogale City LM	GP DoH	The project is still at the planning stage
Social Facilities	Khutsong Social Integrated Facility - Multi-Purpose Centre (Construction of Early Childhood Development Centre, Community Facility for older persons and Regional Offices)	R5 000 000	West Rand Region	Merafong City, Erf 6241, Khutsong South Ext. 2	GP DSocDev	The project is still at the planning stage

Gauteng Province : Sedibeng District

Areas on Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Infrastructure Development	Regional Sewer Scheme	R7,200 000 000,00	SDM Emfuleni LM	26°40'20.58"S, 27°53'46"6	Rand Water (DWS, GPG & ELM)	N/A
	K174 Interchange	R32 000 000 000,00	SDM Emfuleni LM	26°41'35.83"S, 27°54'9"60	GAUTRANS	N/A
	Heidelberg Aerodome	R22 000 000,00	SDM Lesedi LM	26°30'30"S, 28°23'30"	Department of Trade, Industry and Competition & LLM	N/A
	Vereeniging transport nodal system/taxi rank	R300 000 000,00	SDM Emfuleni LM	-26° 40' 23.268", E 27° 55' 34.14"	Emfuleni Municipality GDoRT GDID SDM	N/A
	Broadband Fibre Roll-out in Townships	R60 000 000,00	SDM Emfuleni, Lesedi LM, Midvaal LM	Throughout the district	GGDA, DTIC, SDM, Local Municipalities, DED, Local Municipalities	N/A

Areas on Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Agriculture, Land Reform and Rural Development	Doomkuil Precinct- Establishment of the SDM Agro-City	R2 000 000,00 (Planning)	SDM Midvaal LM	26°45'25"S, 27°90'13.1"E	DALRRD	The district has resolved on availing the land to prospective investors. To date, proposals have been received from Midvaal LM, Department of Social Development and Department of Agriculture, Rural Development and Environment to make use of the land. The district is in the process of evaluating the various requests.
Spatial Restructuring	Vaal River City - Commercial & Residential Development (Mix Use Development)	R15 000 000 000,00	SDM Emfuleni LM	Various cores in the District Sharpeville, Vanderbiljpark & Bedworth park around 26°41'35.83"S, 27°54'9"60 E	SDM Office of the Premier GDED; Emfuleni Municipality	Sedibeng District & Emfuleni Local Municipality, Gauteng Dept Human Settlements, Rand Water, Sharpeville, Vanderbiljpark & Bedworth park Communities, VUT & NWU.

Areas on Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Vaal Marina Commercial Development	R450 000 000,00	SDM Midvaal LM	26°52'30"S 28°13'34"E	DED Local Municipalities MLM GGDA	N/A
Human Settlements	Heidelberg CBD Regeneration	R14 000 000,00	SDM Lesedi LM	26°29'27.60"S 28°23'3.04"E	Lesedi Local Municipality	Heidelberg Bussis Chamber TBF
	Inner-City Urban Regeneration of Vanderbijlpark Park and Vereeniging	R50 000 000,00	SDM Emfuleni LM	Various Strategic areas in CBD's	Emfuleni LM	Business Chambers TBC
	Student Accommodation	R120 000 000,00	SDM Emfuleni LM	26°43'0" S, 27°52'60" E	Emfuleni LM (GGDA GDED ELM Private Developer)	N/A
Economic Development	Vereeniging Fresh Produce Market_ Refurbishment and expansion of the Vereeniging Fresh Produce Market	R490 000 000,00	SDM Emfuleni LM	26°66'39" S, 27°89'96"E	SDM	N/A

Limpopo Province: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Local Economic Development	Malekana Steel Bridge Replacement project	R80m	Sekhukhune District	Makhuduthamaga LM	TBA	N/A
	De Hoop Dam RMP	TBC	Sekhukhune District	Fetakgomo Tubatse LM	TBA	N/A
	Fetakgomo Tubatse Special Economic Zone (FTSEZ)	TBC	Sekhukhune District	Fetakgomo Tubatse LM	TBA	N/A
	The Steelpoort Smart City Development	R1,6m	Sekhukhune District	Fetakgomo Tubatse LM	TBA	N/A
	Agri Park	TBC	Sekhukhune District	District wide	TBA	N/A
	Jane Furse Extension I Township Establishment	R15,48m	Sekhukhune District	Makhuduthamaga LM	TBA	N/A
Good Governance	Lebowakgomo Wastewater Treatment Plant	R260,1m	Capricorn District	Lepelle Nkumpi LM	TBA	N/A
Local Economic Development	Limpopo Central Academic Hospital	R4bn	Capricorn District	Polokwane LM	TBA	N/A
	Construction of International Softball Stadium	R85m	Capricorn District	Polokwane LM	TBA	N/A
	RAL/TI 067 D23 from D4000 - Ga-Mmammatsha to Wolkberg Wilderness Area	R20m	Capricorn District	Polokwane LM	TBA	N/A
	RAL/TI 028 DI 200 Mogwadi to Brookman	R35,7m	Capricorn District	Molemole LM	TBA	N/A
	Upgrade of the Olifantspoort and Ebenezer Schemes	R4,5bn	Capricorn District	Lepelle Nkumpi LM	TBA	N/A
	Bakone Malapa Arts & Culture Hub	R135m	Capricorn District	Polokwane LM	TBA	N/A
Economic Empowerment	Revitalization of Vhembe fresh produce Market	R1,7m	Vhembe District	Thulamela LM	TBA	N/A
	Establishment of Vhembe Innovation and incubation centre	R1m	Vhembe District	Thulamela LM	TBA	N/A
	Construction of Nkuzana Smart City	R5,46bn	Vhembe District	Collins Chabane	TBA	N/A
	Construction of: <ul style="list-style-type: none"> Golf course Club house Hotel Private School Shopping center Garage Water park and Happy Island 	R1bn	Vhembe District	Collins Chabane LM	TBA	N/A
	Construction of: <ul style="list-style-type: none"> Motor city Private Hospital Hotel 	R2bn	Vhembe District	Thulamela LM	TBA	N/A

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Infrastructure Development	Construction of Water Pipeline from Valdezia to Mailaskop – (augmentation from Nandoni dam)	R 5.13 Million	Vhembe District	Makhado LM	TBA	N/A
	Clean, Equip, Test and Secure existing 31 boreholes	R1 3,64m	Vhembe District	Musina LM	TBA	N/A
	Drill, Test, Equip and secure 10 new boreholes	R3,85m	Vhembe District	Musina LM	TBA	N/A
	Replace 28.5km 500mmDIA Steel pipeline	R 655,5m	Vhembe District	Musina LM	TBA	N/A
	Install 3 New pumps at Ooplaas Pump Station	R0,9m	Vhembe District	Musina LM	TBA	N/A
	Construct a Package Water Treatment Plant	R6,5m	Vhembe District	Musina LM	TBA	N/A
	Repair and refurbishment works at Nancefield Sewerage Plant	R6,5m	Vhembe District	Musina LM	TBA	N/A
	Repair and refurbishment work at Singelele Sewerage Plant	R7,0m	Vhembe District	Musina LM	TBA	N/A
	Telemetric on Water & Sanitation Infrastructure	R15m	Vhembe District	Musina LM	TBA	N/A
	Security Installations at 24 Borehole Sites, Electrical Supply and Access roads	R182m	Vhembe District	Makhado LM	TBA	N/A
	Refurbishment of two existing Waste Water plants and upgrading of electrical supply	R15m	Vhembe District	Makhado LM	TBA	N/A
	Telemetric on Water & Sanitation Infrastructure	R15m	Vhembe District	Makhado LM	TBA	N/A
	Refurbishment of Belamu WTW	R8m	Vhembe District	Makhado LM	TBA	N/A
	Replacement of dilapidated Asbestos Water distribution pipe networks in Thohoyandou, Sibabsa, Shayandima, Mkwarela and Tshilamba	R678M	Vhembe District	Thulamela LM	TBA	N/A
	Refurbishment of Boreholes: Thulamela	R80m	Vhembe District	Thulamela LM	TBA	N/A
	Thohoyandou: Construction of a 10ML concrete reservoir	R54,2m	Vhembe District	Thulamela LM	TBA	N/A
	Refurbishment of Thohoyandou Waste Water Treatment Plant	R7,2m	Vhembe District	Thulamela LM	TBA	N/A
	Telemetric on Water & Sanitation Infrastructure	R15m	Vhembe District	Thulamela LM	TBA	N/A
	Upgrading of Malamulele Water Treatment Works (Gandlanani)	R60m	Vhembe District	Collins Chabane	TBA	N/A
	Upgrading of Xikundu Water Treatment Works	R30m	Vhembe District	Collins Chabane	TBA	N/A
	Upgrading of Mhinga Packaged Plant	R75m	Vhembe District	Collins Chabane	TBA	N/A
	Refurbishment of Boreholes: Collins Chabane	R80m	Vhembe District	Collins Chabane	TBA	N/A
	Construction of Vuwani to Vyboom Bulk pipeline	R20m	Vhembe District	Collins Chabane	TBA	N/A
	Malonga Water Reticulation	R7m	Vhembe District	Collins Chabane	TBA	N/A
Upgrading Malamulele WWTW	R95m	Vhembe District	Collins Chabane	TBA	N/A	
Construction of Sewer Network Malamulele Ext B	R50m	Vhembe District	Collins Chabane	TBA	N/A	
Telemetric on Water & Sanitation Infrastructure	R15m	Vhembe District	Collins Chabane	TBA	N/A	

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Beneficiation Facilitation	SAPS Supervised Patrol controls by identified youth	R3,2m	Waterberg District	Lephalale LM	TBA	N/A
	Cleaning and clearing of contact crime hotspot	R2m	Waterberg District	Lephalale LM	TBA	N/A
	Community Safety (violence, drugs, school safety and etc.)	R3m	Waterberg District	Lephalale LM	TBA	N/A
	Feasibility study to assess the viability of an agro-processing facility and incubator.	R2,5m	Waterberg District	District wide	TBA	N/A
	Construction and maintenance of agro-processing support facilities such as Collection depots and Fresh produce market	R75m	Waterberg District	District wide	TBA	N/A
	Research the appropriate technologies for agro-processing	R6,25m	Waterberg District	District wide	TBA	N/A
	Facilitate financial and other support for cooperatives and SMME agro-processors	R3,75m	Waterberg District	District wide	TBA	N/A
	Establish a Waterberg ED fund (PPP) to administer financial and other assistance to cooperatives and SMMEs agro-processors	R3,75m	Waterberg District	District wide	TBA	N/A
	Develop an online portal for dissemination of information on the incentives, export markets, financial assistance, export/ processing standards and regulations available to emerging and established exporters - linked to the export council and the Global Export Passport initiative.	R3,75m	Waterberg District	District wide	TBA	N/A
	Encourage effective ring fencing and implementation of corporate social investment (CSI) contributions from large private sector mining corporations for application towards small business and entrepreneurial development towards mineral beneficiation and supply side value chain development within the Waterberg District.	R3,75m	Waterberg District	District wide	TBA	N/A
	Establish a Waterberg CSI fund (PPP) to administer financial and other assistance to SMMEs and entrepreneurs	R3,75m	Waterberg District	District wide	TBA	N/A
	District Tourism Development Strategy	R2m	Waterberg District	District wide	TBA	N/A
	Soccer Combo Ext. 17	R11,9m	Waterberg District	Mogalakwena LM	TBA	N/A
Soccer Combo Ext. 14	R11,9m	Waterberg District	Mogalakwena LM	TBA	N/A	

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Review spatial development initiatives (SDIs), priority areas for tourism infrastructure investment (PATILs), and develop a district tourism master plan	R4m	Waterberg District	District wide	TBA	N/A
	Establishment and promotion of “Waterberg Tourism” brand and through the development, maintenance and dissemination of tourism product information (marketing)	R3m	Waterberg District	District wide	TBA	N/A
	Implement a formalised transformation mentorship programme for black SMMEs and entrepreneurs in the tourism industry with established tourism stakeholders (i.e. hotel groups, tourism operators)	R6,25m	Waterberg District	District wide	TBA	N/A
	Develop and implement a comprehensive community beneficiation framework (including minimum criteria, institutional support structures, develop funding criteria and strategic funding models for community partnership projects)	R3m	Waterberg District	District wide	TBA	N/A
Ecological Infrastructure Preservation	Development of a disaster risk reduction and management plan	R3m	Waterberg District	District wide	TBA	N/A
	Air quality management plan	R3m	Waterberg District	District wide	TBA	N/A
	Review of the current IDP and budgeting process to include outcomes of the prioritisation platform and green budgeting action plan	R2m	Waterberg District	District wide	TBA	N/A
Online Spatial Management Strategy	Standardisation of spatial planning and land-use management by-laws	R6,5m	Waterberg District	District wide	TBA	N/A
	Review of a land-use management schemes and Spatial Development Frameworks	R6,5m	Waterberg District	District wide	TBA	N/A
Waste-based Circular Economy Stimulation	Construction of a repurposing plant	R250m	Waterberg District	District wide	TBA	N/A
	Appointment of a sector specialist to develop recycling norms and standards	R3m	Waterberg District	District wide	TBA	N/A
	Waste collection Buy-back & employment initiative	R90m	Waterberg District	District wide	TBA	N/A
Bulk-Energy Management	High Mast Light in Mushi	R2,5m	Waterberg District	Mogalakwena LM	TBA	N/A
	High Mast Light in Lelaka/Matlou	R4m	Waterberg District	Mogalakwena LM	TBA	N/A
	High Mast Light in Chokwe	R3m	Waterberg District	Mogalakwena LM	TBA	N/A
	High Mast Light in Hans	R3m	Waterberg District	Mogalakwena LM	TBA	N/A
	High Mast Light in kgobodi/mosetjane	R2m	Waterberg District	Mogalakwena LM	TBA	N/A

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Develop Revenue Protection Strategies (illegal connections, leakages, law enforcement, etc.)	R25,5m	Waterberg District	Lephalale LM	TBA	N/A
	Mahwelereng Roads & Storm water	R25m	Waterberg District	Mogalakwena LM	TBA	N/A
	Completion of Hlako/ Taueaswala Roads & Stormwater	R25m	Waterberg District	Mogalakwena LM	TBA	N/A
	Public transport and non-motorised transport Implementation Plan	R175m	Waterberg District	District wide	TBA	N/A
	Municipal Maintenance Plans funded for three years based on updated RRAMS	R350m	Waterberg District	District wide	TBA	N/A
Transport And Logistics Management	Routine Road Maintenance contracts for all major roads (3 years)	R450m	Waterberg District	District wide	TBA	N/A
Bulk-Water Resource Management	Replacement / Installation of water meters in Modimolle, Mookgophong and Vaalwater	R40m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Replacement of Asbestos Pipes in Modimolle (Water)	R40m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Replacement of Asbestos Pipes in Mookgophong (Water)	R40m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Replacement of Main Sewer Outfall in Mookgophong	R30m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Replacement of Main Sewer Outfall in Vaalwater	R30m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Mini Water Scheme I3: Buffelhoek; Diphichi; Grasvlei; Kgopeng; Mphelelo;	R30m	Waterberg District	Modimolle Mookgophong	TBA	N/A
	Mini Water Scheme I: Duren; Galakwena; Mattanau; Monte Christo;	R40m	Waterberg District	Mogalakwena LM	TBA	N/A
	Mogalakwena Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe	R20m	Waterberg District	Mogalakwena LM	TBA	N/A
	Mokolo Crocodile (West) Water Augmentation Project (MCWAP) by 2027	R16bn	Waterberg District	Waterberg DM	TBA	N/A

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Basic Service Delivery	Townships establishments <ul style="list-style-type: none"> • Xihoko (200 sites) • Nwamitwa (200 sites) • Xivulani (200 sites) • Matiko-xikaya (200 sites) • Selwane (200 sites). • Gravelotte 	TBC	Mopani District	District wide	TBA	N/A
	Upgrading of informal settlements: <ul style="list-style-type: none"> • Maribethema • Mokgolobotho • Mbambamencisi • Mapolankeng • Mohlaba Cross • Pulaneng or Thalampya • Gabaza Extension; Burgersdorp/Nkowankowa 	TBC	Mopani District	District wide	TBA	N/A
	Upgrading and Improvement of railway line in Hoedspruit and other areas in the District.	TBC	Mopani District	District wide	TBA	N/A
	Upgrade of R40 interchange	TBC	Mopani District	Mopani District	TBA	N/A
	Township establishment (Kgapane Extension 12)	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Township establishment (Modjadjskloof Extension 4)	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Township establishment (Modjadjskloof Extension 11)	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Commercial rural farmer support (mass) programme	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Tzaneen Extension 105	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Pusela Extension	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Dan Extension 3	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Tzaneen Extension 70 & 78	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Letsitele Extension 8	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Tarring of Roads	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Local Economic Development	Development of Shangoni Gate	TBC	Mopani District	Greater Giyani LM	TBA	N/A
	Revitalisation of the Makgobaskloof Tea Estate.	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Industrial parks development	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Revitalisation of Moshupatsela Farm	TBC	Mopani District	Greater Tzaneen LM	TBA	N/A
	Partnership with Council for Geo-Science mining in Giyani	TBC	Mopani District	Greater Giyani LM	TBA	N/A
	Taking over Libra services by local municipalities for SMME registration & support	TBC	Mopani District	District wide	TBA	N/A
	International air license for Hoedspruit Airport - International Business Hub & Tourism Precinct	TBC	Mopani District	Maruleng LM	TBA	N/A
	Feasibility Study to ensure viability and inform establishment of an International Business Hub & Tourism Precinct.	TBC	Mopani District	Maruleng LM	TBA	N/A
	Hoedspruit Township establishment	TBC	Mopani District	Maruleng LM	TBA	N/A
	Promotion of Rural Tourism	TBC	Mopani District	Maruleng LM	TBA	N/A
Good Governance	Revitalization of irrigation schemes	TBC	Mopani District	Maruleng LM	TBA	N/A
	Rezoning of Giyani Golf Course	TBC	Mopani District	Greater Giyani LM	TBA	N/A
	Special Economic Zone (SEZ) Amend SDF and identify New industrial land – Close to agro-production zones Rezone Land – designate and service land. Seek investors and work with SOEs & DTI for Buildings in Manufacturing Zone. Operate SEZ	TBC	Mopani District	District wide	TBA	N/A
	Establishment and Development of Agri-hubs and Agri-parks	TBC	Mopani District	District wide	TBA	N/A
	Establishment of shopping malls and other business sites.	TBC	Mopani District	GGM & GTM	TBA	N/A

Northern Cape Province: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Infrastructure development	Development of the Boegoebaai Precinct plan (Smart city model)	R90 Billion	Namakwa (Richtersveld)	28°57'01.6"S 16°47'16.4"E	NCEDA	Richtersveld LM
Infrastructure	Development of the Namakwa SEZ - Aggeneys	R50 million	Namakwa (Khai Ma)	29°13'06.0"S 18°52'56.0"E	NCEDA	Khai Ma LM
Agricultural development and employment	Development of the Petrusville Agrihub and park	R10 million	Pixley K Seme (Renosterberg)	30°04'47.7"S 24°39'24.1"E	DALRRD	Renosterberg LM
Science and Education	Establishment of a science innovation hub through the SKA	R15 million	Pixley Ka Seme (Kareeberg)	30°55'53.8"S 21°53'04.9"E	SARAO/SKA	Pixley Ka Seme DM Department of Education
ICT development	Improvement of ICT infrastructure	R100 million	5 Districts	Northern Cape	USSASA	Network providers
Education and training	Establishment of technical and artisan colleges	R50 million	ZF Mgcawu (Dawid Kruiper)	28°26'33.4"S 21°14'25.3"E	Department of Education	Department of Social Development
Education and training	Construction of the Redirile state of art school in Galeshewe	R120 Million	Frances Baard (Sol Plaatje)	28°43'50.4"S 24°42'53.2"E	Department of Education	Department of Social Development
Human settlement	Development of the Hull Street social housing and Lerato park CRU	R100 million	Frances Baard (Sol Plaatje)	28°44'06.9"S 24°47'40.4"E	NC COGHSTA	Department of Human settlement
Agriculture	Revitalisation of the Vaalharts irrigation scheme	R8 Billion	Frances Baard (Magareng)	27°46'08.7"S 24°47'38.4"E	Department of Agriculture	Commercial and emerging Farmers Associations
Health	Development of a regional hospital (level 4)	R6 Billion	John Taolo Gaetsewe (Ga-Segonyana)	27°27'05.6"S 23°26'49.3"E	Department of Health	Department of social Development
Tourism	Tourism promotion and development	R10 million	John Taolo Gaetsewe	27°27'05.6"S 23°26'49.3"E	Department of Economic Development and Tourism	Ga-Segonyana Joe Morolong Gamagara

North West Province: District Development Model

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Economic Positioning	Regional Agri-Park and Farmer Production Support Units (FPSU) - To maximise access to all farmers, especially emerging farmers and rural communities. To support growing towns and revitalisation of growing rural towns in terms of high economic growth. Development and Establishment of an Agri Park to enhance food security, create jobs and boost the economy. The hub will be situated in JB Marks.	5bil	DRKKDM	JB Marks LM: (26°42'51.84"S; 27° 5'49.33"E) Maquassi Hills LM: (27°17'11.78"S; 26° 8'9.45"E) Matlosana LM: (26°51'42.32"S; 26°30'49.65"E)	Department of Agriculture, Land Reform, and Rural Development JB Marks Marquassi Hills and Matlosana Dr KKDM	
Economic Positioning	Development Witpoort Dam Resort - Commercialisation of Witpoort Dam Resort and to develop the infrastructure into a recreational & tourist attraction facility for economic development, employment & skills develop.	500mil	DRKKDM	Maquassi Hills LM: 27° 9'45.93"S; 26° 7'19.75"E	Maquassi Hills, DEDECT and Dr KKDM Private Sector	Private Sector
Economic Positioning	Meat Processing Plant - Establishment of international competitive slaughter and meat processing plant.	1.5bil	DRKKDM	Matlosana Local Municipality: (26°51'42.32"S; 26°30'49.65"E)	Dr KKDM / Private Sector	Private Sector
Economic Positioning	Information and Technology Hubs in all local municipalities - Development and Establishment of an IT Hub for the DrKKDM, to incubate 30 youth (male & female) and create 40 jobs in manufacturing of portable electronic devices such as laptops, smart phones, tablets, etc. The hub will be situated in one of the Klerksdorp Townships..	1.5bil	DRKKDM	Matlosana Local Municipality: (26°51'42.32"S; 26°30'49.65"E)	Dr KKDM / Private Sector	Private Sector
Economic Positioning	Mining Infrastructure Repurposing in the district - To repurpose some of the mining operations in the Dr Kenneth Kaunda DM for job creation.	5.0bil	DRKKDM	DRKKDM: (26°51'42.13"S; 26°30'49.79"E)	Private sector	Private sector
Basic Service Delivery	Mahikeng regional Water Services Laboratory	R 30000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Ngaka Modiri Molema DM	MIG

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Local Economic Development	Kgora Institute	R104000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Mahikeng LM	LEDG
Basic Service Delivery	Sannieshoeh WWTW	R 104000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Ngaka Modiri Molema DM	MIG
District Economic Development	Letlamoreng Cultural Dam re-development	R 35000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Mahikeng LM	LEDG
Basic Service Delivery	Zeerust WWTW	R 1 77000 000	Ngaka Modiri Molema	25°32'36.06"S 26° 5'48.62"	Ngaka Modiri Molema DM	MIG
Basic Service Delivery	Two Township Establishment	R 860000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Human Settlement	Human Settlement
District Economic Development	Implementation of Mahikeng CDB revitalization Plan	R 1500000 000	Ngaka Modiri Molema	25°51'18.56"S 25°38'14.74"E	Mahikeng LM	Urban Development Grant
Refurbishment Of Pudimoe Wtw	Refurbishment of Pudimoe WTW	R209000 000	Dr Ruth S Mompoti	Lat 27. 4003 Long 24.7173	Dr Ruth S Mompoti	DWS - RBIG, District and Local municipality, COGTA
Refurbishment Of Christiana Wwtw	Refurbishment of Christiana WWTW	R89000 000	Dr Ruth S Mompoti	Lat – 27.9140 Long 25.1611	Dr Ruth S Mompoti	DWS - MIG, District and Local municipality, COGTA
Completion Of Vryburg Wwtw	Completion of Vryburg WWTW	R 165000 000	Dr Ruth S Mompoti	Lat 26.9584 Long 24.7299	Dr Ruth S Mompoti	DWS - MIG, District and Local municipality, COGTA
Refurbishment Of Bloemhof Wwtw	Refurbishment of Bloemhof WWTW	R179000 000	Dr Ruth S Mompoti	Lat 27.6408 Long 25.5956	Dr Ruth S Mompoti	DWS - MIG, District and Local municipality, COGTA
Local Economic Development	Bojanala SEZ	R 8.2 billion	Bojanala Platinum	25° 16' 22.47"S 27° 15' 49.27"E	Mr Davis Sadike, NWDC	DTI grants

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Basic Service Delivery	Bakubung Smart City	R 3.2 billion	Bojanala Platinum	25° 21' 48.19" S 27° 04' 35.41" E	Mr Jacob Ngakane, Kubu Properties	R1.2 private funding and R2 b through various government grants
Basic Service Delivery	Brits Water Treatment Works	R 845 million	Bojanala Platinum	25° 37' 48" S 27° 47' 53" E	Magalies Water/ Madibeng LM/ DWS	RBIG
Basic Service Delivery	Koster Operation & Maintenance Plan (Koster Waste Water Treatment Plant)	R100 million - To be confirmed	Bojanala Platinum	25° 51' 21" S 26° 53' 49" E	Magalies Water/ KgetlengRivier LM/ DWS	Various government grants

Western Cape Province: District Development Model

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Solid Waste Management	Establishment of a Regional Solid Waste Management Site	TBC	Overberg	Karwyderskraal.	DEA&DP	Government departments- National and provincial, Local municipalities,
Social Development: Security and safety	Construction of a network of safehouses across the Overberg to serve as a Safe Haven for women and children and other vulnerable people.	TBC	Overberg	Theewaterskloof, Overstrand & Swellendam	DSD; SALGA; DOHW; SAPS; DOCS	Government departments- National and provincial, Local municipalities,
Social Development: ECD	Municipalities requested support with their ECD support programmes: <ul style="list-style-type: none"> • Zoning • Building Plans • Fire Safety • First Aid • Nutrition 	TBC	Overberg	Whole Region	DEDAT; Education; DSD	Government departments- National and provincial, Local municipalities,

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Community Services: Burial Services	Construction of a Regional crematorium	TBC	Overberg	To be identified	DEA&DP	Government departments- National and provincial, Local municipalities,
LED and road safety	Establishment of a regional pound, due to frequent incidents of animals roaming the National roads.		Overberg	Whole region	DEA&DP TPWI	Government departments- National and provincial, Local municipalities,
Water Services	Water Security: Conduct research to increase the yield and allocation of the Buffeljagsdam-Swellendam	TBC	Overberg	Buffeljagsdam - Swellendam	DLG/Agriculture DEA&DP DWS	Government departments- National and provincial, Local municipalities,
Health Services	Expansion of existing clinic in Eluxolweni (Gansbaai)	TBC	Overberg	Eluxolweni (Gansbaai)	DOHW	Government departments- National and provincial, Local municipalities,
Health Services	Upgrading of Kleinmond Clinic to a day hospital with ambulance facilities	TBC	Overberg	Kleinmond	DOHW DOI	Government departments- National and provincial, Local municipalities,
Infrastructure Development	Overstrand Taxi interchange upgrades	TBC	Overberg	Overstrand	DOI	Government departments- National and provincial
Human Settlements: Housing	Genadendal Transformation Farm 39	TBC	Overberg	Genadendal	DALRRD	Theewaterskloof, Government departments- National and provincial
	Building control and Ownership					
Financial Services	Establishment of a Shared services committee for Asset Management	TBC	Overberg	Cape Agulhas	PT/DLG	Government departments- National and provincial, Local municipalities,
Infrastructure Development	Upgrade of Informal Settlements	TBC	Overberg	Cape Agulhas	DOI	Government departments- National and provincial, Local municipalities,
Climate change response	Green hydrogen	TBC	West Coast	33.0197 18.1903	Saldanhabay municipality	Government departments- National and provincial
Improved sea access	Harbor development	TBC	West Coast	33.0197 18.1903	Saldanhabay municipality	Government departments- National and provincial
Energy security	Battery energy storage	TBC	West Coast	31.6550 18.5130	Matzikama Municipality	Government departments- National and provincial

Areas of Intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Waste management	Integrated waste management site	R 47,838 mil (2016)	West Coast	31.6550 18.5130	West Coast District Municipality	Government departments-National and provincial
Transport and economy development	Road to rail	TBC	West Coast	32.2130 18.6176	Western cape Government	Government departments-National and provincial, Private sector
Oceans economy	Blue economy	TBC	West Coast	32.2130 18.6176	Western cape Government	Government departments-National and provincial
Energy security	Solar plant at the refuse site	TBC	West Coast	31.6550 18.5130	West Coast district municipality	Government departments-National and provincial
Energy security	Electricity Masterplan for the district	TBC	West coast	32.2130 18.6176	Western Cape Department of local government	Government departments-National and provincial
Energy security	Construction of a 30km electricity line between Graaf water and Clanwilliam	TBC	West coast	32,2365 18.9190	Cederberg municipality	Government departments-National and provincial, ESCOM
Energy security	LNG gas pipeline for the district	TBC	West coast	32.2130 18.6176	West Coast district municipality	Government departments-National and provincial
Social services	Harnessing Social labour Plans from big businesses, mines and big businesses for greater impact on communities	TBC	West coast	32.2130 18.6179	Western Cape Department of social services	Government departments-National and provincial, Local municipalities, Private sector
ICT	Improve ICT connectivity in the district	TBC	West coast	32.2130 18.6180	Western Cape Department of the Premier	Government departments-National and provincial
Social Services	Establishment of an orphanage in Bonnievale as an initiative with the private sector	TBC	Cape Winelands	Bonnievale	Langeberg LM and DSD	Government departments-National and provincial, Local municipalities, Private sector
Social Development	ECD Registrations and Capacity Building	TBC	Cape Winelands	Whole Region	DSD and Municipalities	Government departments-National and provincial
Agriculture	Purchasing agricultural land and supporting Small Scale Farmers	TBC	Cape Winelands	Whole Region	DRDLR and CWDM	Government departments-National and provincial
Municipal Business Sustainability and Planning	GIS development as a Shared Service between the family of municipalities	TBC	Cape Winelands	Whole Region	DLG and Municipalities	Government departments-National and provincial

Areas of Intervention Medium Term (3 years - MTEF)						
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Municipal Business Sustainability	Establishment of a Langeberg Municipal Pound for vehicles and stray domestic animals (possibility for a Shared Service)	TBC	Cape Winelands	Langeberg	DLG & CWDM	Government departments- National and provincial, Local municipalities
Community Safety, Risk Reduction and improved Disaster Response	Establishment of two Safehouses as a joint initiative with Socio Welfare and SAPS	TBC	Cape Winelands Cape Winelands	TBC in CWDM	DSD,SAPS,CWDM	Government departments- National and provincial, Local municipalities
Municipal Business Sustainability	Digital Transformation Strategy	TBC	Cape Winelands	CWDM	CWDM, LMs, DLG and IGNITE	Government departments- National and provincial, Local municipalities
Municipal Business Sustainability	Shared Services Development of 4 Models: 1 Regional tourism and economic growth 2	TBC	Cape Winelands	TBC in CWDM	CWDM, LMs, DLG and IGNITE	Government departments- National and provincial, Local municipalities
	Environmental Management 3 Employee assessment centre and vetting services and 4 The establishment of a municipal training centre focusing					
Infrastructure management and development	Western Cape Government	TBC	WC	Provincial	DLG, DEDAT	WESGRO InvestSA and DEDAT
	Energy Programme					ESKOM, Government departments
	NI Eastern bypass	TBC	Cape Winelands	Breede Valley	BVM and DTPW	Government departments- National and provincial, Local municipalities
Waste minimization and management solutions	Regional Landfill Site	TBC	Cape Winelands	CWDM	CWDM and DEADP	Government departments- National and provincial, Local municipalities
Urbanisation	Address Land invasions		Cape Winelands		DLG, DFFE, CWDM	Government departments- National and provincial, Local municipalities
Economic Recovery, long term unemployment and its consequences	Implementation of Economic	TBC	Cape Winelands	CWDM	CWDM BET Cluster	Government departments- National and provincial, Local municipalities

Mpumalanga Province: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Water	Loskop Regional Bulk Water Supply Scheme for Thembsile Hani Local Municipality	R 1.2 Billion <ul style="list-style-type: none"> • WPI, WP2 and WP3 – Site handed over to the contractor, site has been established, PSC appointed, and construction has commenced. • WP 4 – project advertised and closed on the 10 March 2023. • WP 5 – contractor appointed. 	Nkangala District Municipality		Nkangala District Municipality	DWS
Waste Water Treatment	Upgrading and Refurbishment of Delmas Waste Water Treatment Works in Victor Khanye Local Municipality	R 298.8 million. The Contractor for Phase 2 was appointed on the 8th of April 2022, and site establishment has been concluded, 30% construction progress.	Nkangala District Municipality		Nkangala District Municipality	DWS
Bulk Water Supply Scheme	Rust de Winter Bulk Water Supply Scheme for Dr. J.S. Moroka Local Municipality	R 667 million. The review of the Feasibility Study has been completed, and the Implementation Readiness Study is being finalised, which includes the Preliminary Design Report.	Nkangala District Municipality		Nkangala District Municipality	DWS
Water	Improving the level of water service, water security to meet current and future demand, and reducing water losses.	The 20MI plant in BenFleur is in progress. The first phase of the 10MI apparatus is on course for delivery pending finalisation of the civil works. The DBSA has completed and submitted the PSP project financing model for comments to the Municipality for the funding and implementation of the Ferrobank WWTW whereby they will then facilitate the PPP for the treated effluent supply to industries.	Nkangala District Municipality		Nkangala District Municipality	DBSA
Sports	High Altitude Sports centre	R5.3 Billion	Nkangala District Municipality		Emakhazeni Local municipality	DSAR
Recreation	Steve Tshwete Hotel and Convention Centre	R350 million	Nkangala District Municipality		Steve Tshwete Local Municipality	DSAR

Areas of intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Land	land acquisition for Human Settlement and Development	R 300 Million	Nkangala District Municipality		Nkangala District Municipality	DHS
LED	Fly Ash Beneficiation Plant	R105 million	Nkangala District Municipality		Nkangala District Municipality	DSAR
LED	Steel and Metal Fabrication Hub	R 30 million	Nkangala District Municipality		Nkangala District Municipality	DMIR

Free State Province: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Implementation Status & Achieved Milestones
Water, Sanitation, Electricity and Mixed Developments	Airport Development Node	R10,3 Billion (not yet funded)	Mangaung Metro	Bloemfontein	Mangaung Metro & Human Settlements	The project is at programme preparation stage. Status is as follows: Town planning processes completed. Bulk Infrastructure Upgrades completed (Water, Sanitation, Electricity, N8 Airport Road Interchange) Programme Preparation Study conducted with support of National Treasury (September 2022). Application to register the project with Infrastructure South Africa submitted in November 2022. Project costs estimates R 10,3 Billion
	Developent Solar Energy Hub in Dealesville capable of producing approx. above 20MW but less than 100MW	TBC	Lejweleputswa	Visserspan Farm No. 40, approximately 10km northwest of Dealesville	Ventura Renewable Energy	Inception stage
	Harrismith Logistics Hub	R600 Million	Thabo Mofutsanyana Maluti a Phofung L.M	Harrismith	FS Provincial Gov	Inception stage
	Koffiefontein and Dithlake Bulk Water Storage (4.9ML Reservoir)	R48.4 million	Xhariep District:Letsemeng L.M	Koffiefontein	Project is funded by Water Services Infrastructure Grant (WSIG) and Implemented by Letsemeng LM	Earthworks and Access Road Completed
	Bulk – 66kV overhead line from Main substation to South substation	R40 Million	Fezile Dabi Moqhaka L.M	Kroonstad	Moqhaka L.M and DMRE	Inception stage

Kwazulu Natal Province: District Development Model

Medium Term (3 years - MTEF)						
Areas of intervention	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Regional bulk Water Scheme	Integrated Municipal Infrastructure Delivery, Strategic Infrastructure Project 18 (SIP 18) – Regional Bulk Water Schemes	R682 million (SIP 18 Master Plan costing)	Harry Gwala District	Harry Gwala District	Mr Lucky Zondi - Head of Dev Planning HGLM	KZN Dept W&S Umgeni Water
Industrial / Agro-processing Economic Hubs	Mixed sectors and financed projects under SIP 6: 1. Agro-Processing Hub for Dairy 2. Radical Agrarian Socio– Economic Transformation 3. Timber Processing - Furniture and Manufacturing Hub 4. Essential Oil Facility 5. Aloe production and Beneficiation	Feasibility study to determine costing	Harry Gwala District	Harry Gwala District	SP Majola - Head of PW & Infra KZN	Dept Public Works and Infrastructure
Port Shepstone Technology Hub (Innovation Centre)	Innovation Centre that will focus on ocean economy, ICT	Feasibility study to determine costing	Ugu District	Port Shepstone	Mark Hempson Cosmas Madziripi	Department of Economic Development, Tourism and Environmental Affairs
uMkhomazi Water Project	The project involves the construction of a new dam on the uMkhomazi River and associated infrastructure, raw water conveyance infrastructure (tunnel and pipeline) to the uMlaza River valley including a balancing dam, and a water treatment works in the uMlaza River valley with a gravity pipeline to the Umgeni Water bulk distribution system. Once completely developed, phase 1 and phase 2 will be the largest water transfer scheme in South Africa	R23 billion	Ugu District	Umdoni LM	Steve Gillham (Umgeni water) Kevin Meier (Umgeni water)	KZN Department of Water and Sanitation Umgeni Water

Eastern Cape Province: District Development Model

Medium Term (3 years - MTEF)						
Areas of Intervention	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Health	Bambisana Hospital Upgrades (2022-2025)	R700,000,000	ORT	Port St Johns LM	Dept of Health	DOH: DG Health - Dr L Matiwane MatiwaneL@ehealth.gov.za. Zintle Sigadla zintle.sigadla@ehealth.gov.za PSJ LM
Health	Zitulele Hospital Upgrades (2022 - 2035)	R1,100,000,000.00	ORT	Port St Johns LM	Dept of Health	DOH: DG Health - Dr L Matiwane MatiwaneL@ehealth.gov.za. Zintle Sigadla zintle.sigadla@ehealth.gov.za PSJ LM
Tourism Infrastructure	Hole in the Wall Reach Hotel/Resort Development (40 Bed Hotel, 143 Rooms in Shalets & Conference Facility of 500 people.	R235,000,000.00 (revised value)	ORT	KSD LM	DFFE	MM: Mr. Ngamela Pakade ngamelap@gmail.com KSD LM: Unathi Mngokoyi Unathim@ksd.gov.za DFFE
Economic Development (Oceans Economy)	Oceans economy: Revamping and facilitate licensing of 3 boat launch sites	R10 000 000	ORT	Port St Johns LM	DFFE	Eric Mzayiya LED Director: mzayiyae@yahoo.com
Roads And Transport	R61 Baziya – Mthatha Airport - Mthatha CBD (2019-2026)	R1,745,000,000	ORT	KSD LM	SANRAL	MM: MM: Mr. Ngamela Pakade ngamelap@gmail.com KSD LM: Unathi Mngokoyi Unathim@ksd.gov.za SANRAL

Medium Term (3 years - MTEF)						
Areas of Intervention	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Roads And Transport	N2 Wild Coast Road (N2 WCR): Strategic Integrated Project (SIP-3) Mtentu Bridge, Msikaba Bridge, Bambisana to Lingeni, Ndwalane I/C to Ntafufu I/C, Mtentu River to Kulumbe, Kulumbe to Mtamvuna River; Lingeni to Msikaba bridge, Msikaba to Mtentu bridge, R61 Ntafufu to Lusikisiki. (2019 - 2029)	R10,400,000,000	ORT	IHLM	SANRAL	IHLM MM: Mr M Pinyane Mawetu.pinyane@gmail.com SANRAL
Agriculture And Agro-Processing	Wild Coast SEZ (agro-processing, manufacturing, logistics, etc.) (2020 - 2027)	1,7 Billion	ORT	KSD LM	COEGA Development Agency & DEDEAT	MM: MM: Mr. Ngamele Pakade ngamelap@gmail.com KSDLM: Unathi Mnqokoyi Unathim@ksd.gov.za COEGA Development Agency & DEDEAT
Water And Sanitation And Energy Generation	Mzimvubu Multi-Purpose Project (2023 – 2027)	R2,624,720,000	ORT	Mhontlo LM	DWS & DMRE	DWS: Makhanya Portia (PH EC) MakhanyaP@dws.gov.za
Water And Sanitation And Tourism	Development of Ntenetyana dam into Tourism Facility (Maritime and Eco-tourism Infrastructure Ntenetyana Dam (Lugangeni town, Umzimvubu LM) - The proposed development should be able to cater for the needs of the main target market which includes locals i.e. the destination should be seen as a popular local recreational venue, owned and supported by the local community. The project is not on the municipal IDP. R75023675	TBC	Alfred Nzo	Umzimvubu	Ms S Jjana	MM: Mr Tobela Nota nota.tobela@umzimvubu.gov.za Planning: Ms S Jjana Jjana.siphosethu@umzimvubu.gov.za.

Areas of Intervention Medium Term (3 years - MTEF)						
	Project Description	Budget Allocation	District Municipality	Location: GPS Coordinates	Project Leader	Social Partners
Agriculture And Agro-Processing	Great Mountain Agriculture - Ntabankulu- Aquaculture - Tilapia Fish farming facility	TBC	Alfred Nzo	Ntabankulu	Ms Mtengwane	MM: Ms L Nonyongo Nonyongo@ntanbankulu.gov.za Planning: mtengwanes@ntanbankulu.gov.za
Tourism And Tourism Infrastructure	Mzamba Beach Infrastructure Development -The Mzamba Village (Bizana) (Winnie Madikizela Mandela) Coastline has potential of providing a wide variety of services and opportunities i.e. recreational activities, tourist attraction activities, permitted	R3 million	Alfred Nzo	Mzamba Beach (WMZ LM)	Ms Zininzi Ndzelu	MM: Mr. Luvuyo Mahlaka livin@mbizana.gov.za. Planning: Ms Ndzelu ndzeluz@mbizana.gov.za.

*Some catalytic projects above are still in the planning stage, and as a result, certain information is unavailable.



The Department, through its provincial support teams, continues to provide support to provinces in finalising outstanding One Plans. The status of completing the District One Plans is presented in the table below.

Status of completion of District One-Plans as of 28 February 2023

Province	Total Districts/ Metros	Status
KwaZulu-Natal	1	Eleven updated One Plans submitted. Zululand and uMkhanyakude submitted as drafts are currently awaiting the endorsement by the Political Hubs.
Eastern Cape	8	Final updated One Plans submitted for all districts.
Northern Cape	5	Final updated One Plans submitted for all districts.
Western Cape	6	Updated One Plans submitted for the 5 districts. No One Plan submitted for the City of Cape Town metro space.
Limpopo	5	Final updated One Plans submitted for all districts.
Free State	5	Five updated One Plans submitted. Mangaung submitted as draft is currently awaiting political endorsement.
North West	4	Final updated One Plans submitted for all districts.
Mpumalanga	3	Final updated One Plans submitted for all districts.
Gauteng	5	<ul style="list-style-type: none">• A letter dated 31 January 2023 was received from the province indicating the submission of the updated One Plans by 31 July 2023.• Province awaiting the release of the Census results.• Political challenges experienced especially in the three Metros. Additionally, the political changes in the provincial EXCO also contributed to the challenges.• Intervention required from the COGTA Political Leadership.



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