



cogta

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



FINAL 2020/2021 ANNUAL PERFORMANCE PLAN

COGTA PORTFOLIO COMMITTEE

20 MARCH 2020

INTRODUCTION

- The Department is committed to implementing the 7 priorities outlined in the Medium Term Strategic Framework (MTSF) and the Manifesto Ruling Party.
- In order to ensure that the objectives are realised, the Department has fully aligned its 2020-2025 Strategic Plan to the priorities contained in the MTSF, the Manifesto and all other Strategic Plans and Policies.
- Alignment of priorities with the Programmes and Sub-programmes structure has also been ensured and plans geared towards implementation by all programmes

Mandate of KZNCOGTA



Section 153 – municipalities must play a developmental role and must be aligned to national and provincial programmes

Section 154 determines that provincial governments must provide support and capacity-building to municipalities and assist municipalities

Section 155(5) and (6) determines the types of municipalities in KwaZulu-Natal, and establishes municipalities in KwaZulu-Natal

Section 155 (7) stipulates that provincial governments have legislative and executive authority to see to the effective performance by municipalities of their functions

Section 139 provides for provincial intervention in local government

Chapter 12 of the Constitution of the Republic of South Africa, 1996 recognises the institution of traditional leadership and emphasises the significant role it plays in preserving the customs of traditional communities. It further defines the institution as an organ of state which justifies its place in the democratic dispensation especially in relation to governance issues.

PROGRAMMES BUDGET STRUCTURE FOR THE REALISATION OF MANDATE

Programme One: Administration

This programme is dedicated to supporting all sub-programmes within the Department to be able to render quality services to the municipalities under the umbrella of Corporate Services

Office of the MEC

Office of the HOD

Human Resource
Management

Corporate Services
(Auxiliary Services
and IT)

Financial
Management
(incl. Trad Finance)

Internal Control

Strategic Planning,
Monitoring and
Evaluation

Policy and Research

Legal Services

Corporate
Communication

Programme Two: Local Government

The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government

Local Government
Specialists

Inter-Governmental
Relations

IDP Coordination

Municipal Performance,
Monitoring, Reporting and
Evaluation

Municipal
Governance and
Administration

Synergistic
Partnerships

Municipal Forensics

Municipal Finance

Public Participation

Capacity Building

PROGRAMMES BUDGET STRUCTURE

continued....

Programme Three: Development and Planning

The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration and public participation in local government

Spatial Planning

Development
Information Services

Land Use
Management

LED: Special
Initiatives

LED: Community
Service Centres

LED: Community
Works Programme

LED: Expanded Public
Works Programme

Municipal
Infrastructure

Disaster Management

Programme Four: Traditional Affairs

The purpose of this programme is to support and enhance the capacity of traditional councils

Traditional
Governance
(Incl. Dispute
Resolution)

Traditional Resource
Administration

Traditional Land
Administration

Our Strategic Focus

The Seven Priorities derived from the Electoral Mandate + SONA:

- **Priority 1:** A Capable, Ethical and Developmental State
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, **SKILLS** and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A better Africa and World

Departmental Programmes are structured to align with following priorities

- **Intergovernmental Relations** has been identified as the “*Game Changer*” for this cycle and rigorous support will be provided to IGR structures to ensure that IGR forums effectively drive coordinated planning, monitor the alignment and implementation of the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP), Budget and Business Plans.
- Coordination of the **District Development Model approach** to Service Delivery through the mobilisation of National, Provincial and Local government resources towards One plan per district.
- **Local Government** that works better is the priority of the 6th Administration - In order for this to happen the Department has decided to decentralise support to municipalities through Local Government Specialists. This will improve coordination and facilitate the resolution of service delivery issues.

Departmental Programmes are structured to align with following priorities

- ✓ **Appointing of suitably skilled qualified finance and governance professionals/companies** who will be deployed to municipalities for a period agreed upon to provide hands on support.
- ✓ **Improving revenue collection** at municipalities through the Masakhane Campaign.
- ✓ Reduction in Unauthorised, Irregular, Fruitless, and Wasteful Expenditure
- ✓ Enforcement of **consequence management** in Municipalities
- Improving the functionality of **Community Service Centres** by digitising and making them compliant with 4th Industrial Revolution.
- **Disaster Management** - to coordinate and support municipalities and organs of state dealing with incidents irrespective of whether a provincial state of disaster has been declared.
- **Water Crisis Management** - Development of Water Master Plan for KwaZulu-Natal, which takes cognizance of current and future demand, and which identifies short, medium and long term interventions, to ensure water security in KZN.

Departmental Programmes are structured to align with following priorities

- Create **apprenticeship opportunities** for unemployed youth graduates to be deployed at the municipalities
- Entrench **participation of amaKhosi** in the development of IDPs to contribute towards building a peaceful province
- Implement **Social Cohesion programmes** in partnership with Interfaith Sector, Municipalities and Traditional Leadership to address social ills in Municipalities through special Programmes of the Municipal IDPs
- Develop and implement Traditional Affairs Policies and Guidelines to ensure that there are standardized processes are adhered to in the execution of duties
- Development of the **Performance management system** for the institution of traditional leadership

***Key interventions contained in the
2020/2021 Annual Performance Plan
responding to Priorities and Strategic Plan
2020-2025***

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/Sub-Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved municipal and traditional institutional capacity</p>	<ul style="list-style-type: none"> • Operation Clean Audit: Implementation of support programmes to 54 municipalities to achieve unqualified audit opinion -Support among other include the deployment of outsourced governance and finance experts to municipalities 	<p>Programme 2 (Municipal Finance)</p>
	<ul style="list-style-type: none"> • Monitor implementation of 100% of recommendations of all forensic investigation 	<p>Programme 2 (Municipal Finance, Municipal Forensics)</p>
	<ul style="list-style-type: none"> • Reduction of Unauthorized, Irregular, Fruitless and Wasteful Expenditure in municipalities by 10% (through deployment of outsourced finance experts) 	<p>Programme 2 (Municipal Finance, Municipal Forensics)</p>
	<ul style="list-style-type: none"> • Reduction of municipal ESKOM debt by 10% 	<p>Programme 2 (Municipal Finance, Municipal Forensics)</p>

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/Sub-Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved municipal and traditional institutional capacity</p>	<ul style="list-style-type: none"> Monitor all municipalities under intervention in line with turn around plans 	Programme 2 (Municipal Governance)
	<ul style="list-style-type: none"> Assist Municipalities with Personal Development Plans in line with performance assessments results 	Programme 2 (Municipal Governance)
	<ul style="list-style-type: none"> Conduct Skills audit in 22 municipalities (Uthukela, Abaqulusi ,Umgungundlovu Mkhambathini, uMgeni Impendle, uMshwathi KwaDukuza, Harry Gwala, Ubuhlebezwe, Greater Kokstad, Umzimkhulu, Dr Nkosazana Dlamini-Zuma, uMzinyathi, Endumeni Nquthu, Msinga, Ilembe, Ndwedwe Maphumulo, Mandeni) 	Programme 2 (Capacity Building)
	<ul style="list-style-type: none"> Training plan developed and implemented in line with the findings of the skills audit 	Programme 2 (Capacity Building)
	<ul style="list-style-type: none"> Conduct capacity assessment of 10 Districts to implement DDM 	Programme 2 (Capacity Building)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme / Sub- Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	Implement support plans with time-frames based on the findings of the State of Local Government Assessments 2019. Monitor progress and performance on quarterly basis through Local Government Specialists deployed in municipalities.	Programme 2 (Municipal Service Delivery)
	Municipal performance reviews to be held quarterly	Programme 2 (Municipal Service Delivery)
	Coordinate, Monitor and report on the implementation of the 1 Provincial Capacity Building Plan towards strengthening the capacity of Local Government	Programme 2 (Capacity Building)
	Assess 54 IDPs to ensure their alignment to the District Development Model	Programme 2 (Municipal Service Delivery)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme Sub-Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved municipal and traditional institutional capacity</p>	Promoting 54 oversight structures functionality	Programme 2 (Municipal Governance)
	Establish 11 Districts and Metro Development Hubs	Programme 2 (IGR)
	Establish and support 44 Technical Clusters	Programme 2 (IGR)
	District and Metro Joined-Up Plans developed	Programme 2 (IDP)
	Monitoring of implementation of the District Delivery Model projects	Programme 2 (Municipal Performance)
	52 Municipalities with strengthen participation of traditional leaders in council	Programme 2 (Synergistic Partnerships)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme Sub-Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved municipal and traditional institutional capacity</p>	52 Municipalities with strengthen participation of traditional leaders in council	Programme 2 (Synergistic Partnerships)
	Development of Performance Management system for the institution of traditional leaders	Programme 4 (Traditional Affairs)
	Develop 16 guidelines to strengthen the regulatory environment within the traditional leadership institution	Programme 4 (Traditional Affairs)
	Resolve 100% of succession claims and disputes in traditional affairs	Programme 4 (Traditional Affairs)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/Sub-Programme
<p>A capable, ethical and developmental state</p> <p>Departmental Outcome: Improved Institutional Capacity</p>	<ul style="list-style-type: none"> Implementation of 100% of recommendations of all forensic investigation 	Programme 1 (Internal Control)
	<ul style="list-style-type: none"> Reduction of Unauthorized, Irregular, Fruitless and Wasteful Expenditure <ul style="list-style-type: none"> -Conduct tests to determine irregular expenditure in COGTA -Conduct tests to determine unauthorised expenditure 	Programme 1 (Finance and Internal Control)
	<ul style="list-style-type: none"> Conduct Competency assessment on Assistant and Deputy Directors 	Programme 1 (Human Capital Development)
	<ul style="list-style-type: none"> Conduct an Organisational Functionality Assessment and implement an action plan to address inefficiencies 	Programme 1 OD&ES

Key projects/interventions identified in responding to priorities

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/ Sub-Programme
<p>Economic transformation and job creation</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	Maintain 500 unemployed youth internship programme opportunities for graduates in municipalities	Programme 3 (EPWP)
	Create 1500 employment opportunities under Expanded Public Works Programme	Programme 3 (EPWP)
	Monitor 40 500 CWP work opportunities	Programme 3 (EPWP)
	Support the District Development Agencies to augment their capacity to drive RET program.	Programme 3 (Local Economic Development)
	Allocation of 30% of the Departmental Procurement Budget to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities.	Programme 1 (Financial Management)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/ Sub-Programme
<p>Economic Transformation and Job Creation</p> <p>Departmental Outcome: Improved municipal and traditional institutional capacity</p>	Intake of 38 interns	Programme 1 (Human Capital Development)
	Aim to achieve the disability target of 2% representation of people with disabilities for the Department and Municipalities.	Programme 1 (Human Resource Administration)
	Assist municipalities to achieve 50% female representation in senior management	Programme 2 (Municipal Administration)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme / Sub-Programme
<p>Consolidating the social wage reliable and quality basic services.</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	<p>Electricity Provision</p> <ul style="list-style-type: none"> • 26 License Electricity Distributors (LEDs) assessed on state of electricity infrastructure • 450 Households electrified through grid connection • Facilitate the development of an electricity asset management framework • Develop 1 Provincial Energy supply management strategy 	<p>Programme 3 (Municipal Infrastructure)</p>
	<p>Sanitation</p> <ul style="list-style-type: none"> • Monitor the implementation of 100% of sanitation projects 	<p>Programme 3 (Municipal Infrastructure)</p>
	<p>Waste Management</p> <ul style="list-style-type: none"> • 10 Municipalities supported with waste management through EPWP and CWP 	<p>Programme 3 (EPWP)</p>

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/ Sub-Programme
<p>Consolidating the social wage reliable and quality basic services</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	Water Provision <ul style="list-style-type: none"> Assess 14 WSAs on the state of water infrastructure 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Support WSAs with increasing yard water connections 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Monitor 14 WSAs on the implementation of Operation and Maintenance 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Facilitate the development of the 1 Provincial Water Master Plan with stakeholders in the water sector. 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Monitor 100% of water license applications for approval 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Monitor the refurbishment of 100% gauging stations 	Programme 3 (Municipal Infrastructure)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/ Sub-Programme
<p>Consolidating the social wage reliable and quality basic services</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	<ul style="list-style-type: none"> 10 Regional bulk infrastructure projects monitored for implementation 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Alternative water provision interventions/programmes implemented (installation of 3 static tanks, spring protection and boreholes) 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Support municipalities to improve spending on water and electricity grants 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Municipal Water Conservation/Water Demand Management strategy monitored for implementation 	Programme 3 (Municipal Infrastructure)
	<ul style="list-style-type: none"> Support 10 Districts with the development of district-wide infrastructure plans. 	Programme 3 (Municipal Infrastructure)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/Sub-Programme
<p>Spatial integration, human settlement and local government</p> <p>Departmental Outcome: Improved coordination of service delivery</p>	<ul style="list-style-type: none"> Revise of the 1 KZN Provincial Spatial Development Framework in 2019/2020 	<p>Programme 3 (Spatial Planning)</p>
	<ul style="list-style-type: none"> 54 municipal SDFs compliant with SPLUMA development provisions 	<p>Programme 3 (Spatial Planning)</p>
	<ul style="list-style-type: none"> Develop 5 schemes for historically spatial segregated towns reviewed 	<p>Programme 3 (Spatial Planning)</p>
	<ul style="list-style-type: none"> Implement 1 functional Integrated Land Information system 	<p>Programme 3 (Land Use Management)</p>
	<ul style="list-style-type: none"> Develop 1 Provincial Norms and Standard 	<p>Programme 3 (Spatial Planning)</p>
	<ul style="list-style-type: none"> Rehabilitate 4 identified small towns (Mtubatuba, eDumbe, Ray Nkonyeni and Mpofana) 	<p>Programme 3 (Local Economic Development)</p>

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme/ Sub-Programme
Social Cohesion and safer communities Departmental Outcome: Improved coordination of service delivery	Support municipalities to ensure that Rapid Response Teams are functional with the aim of mitigating against service delivery protests.	Programme 2 (Public Participation)
	Implementation of 100% Sector Parliaments resolutions	Programme 2 (Public Participation)
	Ensure 44 municipalities with functional Ward Committees that respond to specific challenges.	Programme 2 (Public Participation)

Strategic Priorities MTSF/Strategic Plan	APP 2020/2021 Intervention	Programme Sub-Programme
A Better Africa and World Departmental Outcome: Improved municipal and traditional institutional capacity	<ul style="list-style-type: none"> Provision of support to Disaster Management Centres to ensure functionality - Support municipalities to enhance coordination of disasters in the province 	Programme 3 (Disaster Management)
	<ul style="list-style-type: none"> Dissemination of early warning in respect of imminent disasters 	Programme 3 (Disaster Management)
	<ul style="list-style-type: none"> 11 Municipalities supported with the development of Disaster Management Policies 	Programme 3 (Disaster Management)
	<ul style="list-style-type: none"> Installation of the Disaster Management Integrated Communication and Early Warning System 	Programme 3 (Disaster Management)

Conclusion

- Progress on the implementation of the Plan will be reported to oversight committees on a quarterly basis for accountability.



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

*Thank
you*



BACK TO BASICS: SERVING OUR COMMUNITIES BETTER

B4B