



KWAZULU-NATAL PROVINCE

COOPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

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1st QUARTER REPORT ON PROGRAMME PERFORMANCE FOR THE 2025/2026 FINANCIAL YEAR

This report is prepared in terms of the required Treasury Regulations and the PFMA. The report contains the progress on programme performance against the set performance indicators and targets contained in the Department's Annual Performance Plan. The report firstly gives an overall summary of the performance as at the end of the quarter with a major focus on the validation of progress statements and evidence that is valid, accurate and complete.

**Prepared by the Strategic Planning, Monitoring and Evaluation Unit
July 2025**

1st QUARTER REPORT ON PROGRAMME APP PERFORMANCE FOR THE 2025/2026 FINANCIAL YEAR

CONTENTS

INTRODUCTORY COMMENTS 2

DEPARTMENTAL APP PERFORMANCE AS AT THE END OF THE QUARTER 3

HIGH LEVEL SUMMARY PROGRAMME APP PERFORMANCE AS AT THE CLOSE OF THE QUARTER 4

PROGRAMME ONE: ADMINISTRATION..... 4

PROGRAMME TWO: LOCAL GOVERNANCE..... 12

PROGRAMME THREE: DEVELOPMENT AND PLANNING..... 20

PROGRAMME FOUR: TRADITIONAL AFFAIRS 26

REVIEW OF DEPARTMENTAL APP PERFORMANCE AS AT THE END OF THE QUARTER

INTRODUCTORY COMMENTS

During the preparation of the Annual Performance Plan, the Department continued to take cognisance of the reporting requirements of the Oversight Model for KZN Legislature. From this Model, it is expected that by the end of the 1st quarter all procurement matters to get projects started should be completed for projects to be in the full swing of implementation by the 4th quarter. The Department should be able to start seeing whether project/programmes have value for money and/or have benefitted the beneficiaries, and for the Department to adjust where necessary in the 3rd and 4th quarters. Therefore, the Department assess projects or programmes based on whether they are moving into the stages of implementation at the end of the 3rd quarter.

Performance information plays a significant role in planning for and measuring the priorities of government, budget allocations and the monitoring of service delivery and value for money. This quarterly performance report provides progress on the implementation of the Departmental Annual Performance Plan in the previous quarter, with reference to monitoring delivery against quarterly performance targets. The guidelines indicate that institutions should ensure that the actual achievements of targets set in the Annual Performance Plan are reported in the quarterly reports.

The legal requirements related to the production of this quarterly performance report are reflected in the Treasury Regulations issued in May 2000 included the following provisions:

5.3. Evaluation of performance [Section 27(4) read with 36(5) of the PFMA]

5.3.1. The accounting officer of an institution must establish procedures for quarterly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action.

DEPARTMENTAL APP PERFORMANCE AS AT THE END OF THE QUARTER

The Table reflects the performance for respective Programmes in the Department. The detail of each programme follows later in the report. The Strategic Planning, Monitoring and Evaluation Unit studied the reports and consulted with various business units on the details captured in the reports and the supporting documents submitted. Reports were generally of a good quality and corresponded well with the supporting documents received. The table below provides the overall performance of the Department across all programmes.

| DEPARTMENTAL 1st QUARTER ACHIEVEMENT ON THE APP TARGETS | | | | | |
|---|-----------------------|---|----------------------|--------------------------|------------------------|
| PROGRAMME | Indicators in APP (#) | Indicators with 1st Quarter Targets (#) | Targets Achieved (#) | Targets Not Achieved (#) | Achievement Percentage |
| Programme One: Administration | 24 | 15 | 10 | 5 | 67% |
| Programme Two: Local Governance | 35 | 25 | 23 | 2 | 92% |
| Programme Three: Development and Planning | 31 | 15 | 15 | 0 | 100% |
| Programme Four: Traditional Affairs | 11 | 7 | 6 | 1 | 86% |
| Total | 101 | 62 | 54 | 8 | |
| Percentage | | | | | 87% |

HIGH LEVEL SUMMARY PROGRAMME APP PERFORMANCE AS AT THE CLOSE OF THE QUARTER

PROGRAMME ONE: ADMINISTRATION

PROGRAMME PURPOSE

This programme is responsible to support all sub-programmes within the Department to be able to render quality services to the municipalities under the umbrella of Corporate Services. The programme consists of the following sub-programmes/Business Units listed in the table below and an indication of their 4th quarter achievement on the APP targets:

| PROGRAMME ONE 1st QUARTER ACHIEVEMENT ON THE APP TARGETS | | | | | |
|--|-----------------------|---|----------------------|--------------------------|------------------------|
| Business Units | Indicators in APP (#) | Indicators with 1st Quarter Targets (#) | Targets Achieved (#) | Targets Not Achieved (#) | Achievement Percentage |
| Office of the HOD | 2 | 1 | 0 | 1 | 0% |
| Organisational Development and Efficiency Services | 1 | 1 | 1 | 0 | 100% |
| Human Resource Administration | 2 | - | - | - | - |
| Human Resources Management - HCD | 2 | 1 | 1 | 0 | 100% |
| Auxiliary Services | 1 | 1 | 0 | 1 | 0% |
| Information Technology | 2 | - | - | - | - |
| Financial Management | 2 | 2 | 2 | 0 | 100% |
| Internal Control | 3 | 3 | 2 | 1 | 67% |
| Strategic Planning and Service Delivery | 2 | 1 | 1 | 0 | 100% |
| Monitoring | 1 | 1 | 1 | 0 | 100% |
| Evaluation | 1 | - | - | - | - |
| Policy and Research | 2 | 1 | 1 | 10 | 100% |
| Legal Services | 2 | 2 | 1 | 1 | 50% |
| Corporate Communication | 1 | 1 | 0 | 1 | 0% |
| Total | 24 | 15 | 10 | 5 | |
| Percentage | | | | | 67% |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| Office of the HOD | Number of Departmental clean audit opinions achieved | 1 | - | - | - | This target is due on the second quarter | None |
| Office of the HOD | Percentage of suppliers/invoices paid within the thirty day period | 100% | 100% | 87% | -13% | Target not achieved, 87%(1148/1317) Invoices paid within 30 days: March:383 Invoices Received:361 Invoices paid in 30 days. April:467 Invoices Received:358 Invoices paid in 30 days . May:467 Invoices Received:429 Invoices paid in 30 days. | Reason for Variance Some of the invoices were not paid within thirty days of reporting period because of Budget Constraints Corrective Action Invoices will be paid once funds are available |
| Organisational Development and Efficiency Services | Number of Service Delivery Model developed | 1 | 1 | 1 | 0 | Target achieved. 1 Service Delivery Model Developed: the Service Delivery Model has been consolidated and approved by EXCO. | None |
| Human Resource Administration | Percentage of people with disabilities employed | 3% | - | - | - | This target is due on the fourth quarter | None |
| Human Resource Administration | Percentage of entry-level posts filled with youth | 35% | - | - | - | This target is due on the fourth quarter | None |
| Human Capital Development | Percentage of employees compliant with financial disclosure submission | 100% | - | - | - | This target is due on the second quarter. | None |
| Human Capital Development | Percentage of identified personnel capacitated in line with the training plan | 100% | 100% | 100% | 0 | Target achieved, 100%(114/114) Identified Personnel Capacitated in line with the training plan for 2025/2026 financial year. The training Implementation Plan has been compiled, 114 officials were trained within the quarter which are: 88 women, 91 youth and 1 people with disabilities were trained. 6 training interventions were delivered as follows: 1. COMPULSORY INDUCTION | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---------------------------|--|---------------------|--------------------|---------------------------|----------------------|--|---|
| | | | | | | <p>PROGRAMME, Ongoing, 31 attendees.</p> <p>2. CUSTOMER CARE, 09-10 APRIL 2025, 19 attendees.</p> <p>3. EMBRACING DIVERSITY, 10-12 JUNE 2025, 22. Attendees</p> <p>4. PROBLEM SOLVING, 10-11 APRIL 2025, 22 attendees.</p> <p>5. WRITING SKILLS, 04-06 JUNE 2025, 19 attendees.</p> <p>6. CODE OF CONDUCT, 26 MAY 2025, 1 attendee.</p> | |
| Auxiliary Services | Number of Departmental Buildings compliant with the Occupational Health and Safety Act | 17 | 17 | 0 | -17 | <p>Target not achieved, none of the 17 Departmental Buildings who met 100% compliant with the Occupational Health and Safety Act. The Departmental Buildings scoring includes: Natalia, Mayville, Port Shepstone, Wadley House, Southern Life Plaza, Mkhondeni, Queensburgh, Westville, Newcastle, Dundee, Ulundi, Ixopo, Mkuze, KwaDukuza, Emnambithi, Richards Bay, and KwaDukuza.</p> <p>All planned inspections were successfully implemented maintaining a successful oversight, Full inspection targets met, ongoing monitoring will sustain standards and control emerging risks</p> <p>Compliance Scores were measured; focused improvement plans are being implemented to reach 100% across all sites, however there are none of the buildings fully met 100% compliance.</p> | <p>Reason for Variance</p> <p>All 17 buildings are not 100% compliant to OHS requirements due to outstanding minor conformances identified during inspections</p> <p>Challenges experienced</p> <p>Delays in addressing maintenance issues and partial implementation of previous recommendations affected full compliance</p> <p>Corrective Action</p> <p>Intensified monitoring, strict follow up with responsible units and targeted corrective interventions are underway to close remaining gaps & reach full compliance.</p> |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--------------------------------------|---|---------------------|--------------------|---------------------------|----------------------|---|--|
| | | | | | | | |
| Information Communication Technology | Percentage of End Point Cyber-Security initiatives implemented | 100% | - | - | - | This target is due on the, third and fourth quarters | None |
| Information Communication Technology | Number ICT Strategy initiatives implemented | 4 | - | - | - | This target is due on the, third and fourth quarters | None |
| Financial Management | Percentage of procurement awarded to designated groups | 60% | 15% | 59% | + 44% | Target exceeded, 59% (41/69) Procurement Awarded to designated groups: 18 of awards made to enterprises owned by Women, 0 of awards made to enterprises owned by People living with disabilities, 20 of awards made to enterprises owned by the Youth, 3 of awards made to enterprises owned by Military Veterans | Reason for Variance The total number of awards made to designated groups was exceeded because the department successfully implemented SCM Procurement Strategy |
| Financial Management | Percentage of transactions assessed to identify irregular expenditure | 100% | 100% | 100% | 0 | Target achieved 100% (1255/1255) Transactions assessed to identify Irregular expenditure. All invoices have a blue SCM checklist which creditors section tick to ensure all processes are followed 1255 of transactions in the quarter 1255 transactions assessed for compliance to SCM Checklist | None |
| Internal Control | Percentage of transactions subjected to determination tests for UIFW | 100% | 100% | 6% | -94% | Target not achieved, 6% (1/18) Transactions subjected to Determination tests to identify UIFW: •0 Determination tests conducted for alleged | Reason for Variance Due to a growing set of internal responsibilities including external audit commitments and extensive |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|------------------|------------------------------------|---------------------|--------------------|---------------------------|----------------------|---|---|
| | | | | | | Unauthorised cases •0 Determination tests conducted for alleged Irregular cases •1 Determination tests conducted for alleged Fruitless and Wasteful cases | reporting obligations, the unit is experiencing considerable difficulties in conducting these tests. Challenges experienced Irregular Expenditure is Due to a growing set of internal responsibilities including external audit commitments and extensive reporting obligations, the unit is experiencing considerable difficulties in conducting these tests. Corrective Action A submission has been prepared to procure an external service provider to conduct these determination tests. The submission for the procurement of the external service provider was approved by the AHOD on 14 June 2025 and a requisition was completed by Internal Control on 17 June 2025 and is currently with SCM for the completion of SCM processes. |
| Internal Control | Percentage of bid audits conducted | 100% | 100% | 100% | 0 | Target achieved, 100%(2/2) Bid Compliance Audits conducted: The following 2 Bids were received from SCM this quarter and were audited for compliance: 1. Appointment of a panel of legal practitioners for the Department (ZNT 2053/2024LG), 2. Appointment of a travel management company to provide travel management services (ZNT 2055/2024LG) | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---|---|---------------------|--------------------|---------------------------|----------------------|--|---|
| Internal Control | Percentage of Fraud and Corruption cases monitored for finalisation | 100% | 100% | 100% | 0 | Target achieved, (1/1)100% Fraud and Corruption cases monitored for finalisation: •1 Fraud and Corruption Cases reported •1 Fraud and Corruption Cases Monitored for Finalisation. | None |
| Strategic Planning and Service Delivery | Number of Annual Performance Plans developed | 1 | - | - | - | This target is due on the fourth quarter | None |
| Strategic Planning and Service Delivery | Number of SDIPs monitored | 1 | 1 | 1 | 0 | Target achieved, The implementation of the one departmental Service Delivery Improvement Plan (SDIP) is monitored: •100% Business Units 2025/26 SDIP quarterly reports were verified •100% Business Units 2025/26 SDIP quarterly reports were verified •Consultation session was held to support Business Units with the implementation of the SDIP on the 17 June 2025 •Consultation session was held to support Business Units with the implementation of the SDIP on the 17 June 2025 •2025/26 First Quarter SDIP report was submitted for approval •2025/26 First Quarter SDIP report was approved | None |
| Monitoring | Number of Performance reviews conducted | 4 | 1 | 1 | 0 | Target achieved, One Performance review conducted. The 4th Quarter and Annual report on Performance Information was compiled and approved. The Consolidated 1st quarter Policy Pronouncement report was compiled. A Consolidated Quarterly Report on Conditional Grants was compiled. | None |
| Evaluation | Number of evaluation studies conducted on Departmental programmes | 2 | - | - | - | This target is due in the second quarter | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---------------------|--|---------------------|--------------------|---------------------------|----------------------|---|---|
| Policy and Research | Number of policies monitored | 12 | 3 | 3 | 0 | Target achieved, 3 policies were monitored for implementation during the first quarter of the 2025/2026 financial year. These policies are the: 1. Excellence and Long Service Awards Guidelines, 2.BAS User Management Manual/Policy and, 3. The Manual in Terms of the Promotion of Access to Information Act, 2000 | None |
| Policy and Research | Number of research studies conducted | 1 | - | - | - | This target is due in the fourth quarter | None |
| Legal Services | Percentage compliance with legislation | 100% | 100% | 100% | 0 | Target achieved, 100% compliance with legislation. Compliance status Reports has been produced, and remedial actions were implemented | None |
| Legal Services | Percentage of policies certified within 30 days of receipt | 100% | 100% | 0% | -100% | <p>Target not achieved, (0/2) Policies certified within 30 days of receipt</p> <ul style="list-style-type: none"> •2 Policies received for certification •0 Policies certified within 30 days of receipt | <p>Reason for Variance</p> <p>Policies were received 2 days before the end of the first quarter.</p> <p>Corrective Action</p> <p>The 2 polices will be certified during the 2nd quarter</p> |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|-------------------------|---|---------------------|--------------------|---------------------------|----------------------|--|--|
| Corporate Communication | Percentage of identified municipalities supported to implement Local Government Communication Plans | 100% | 100% | 0% | -100% | Target not achieved, Functionality Assessments were distributed to Communication units of municipalities with intention to identify municipalities requiring support, however the process of identification of municipalities was not done due to delayed responses from municipalities. | <p>Reason for Variance</p> <p>The responses from municipal communication units were submitted late.</p> <p>Corrective Action</p> <p>Plans are in place for the next quarter to deliver support based on the received municipality assessments.</p> |

PROGRAMME TWO: LOCAL GOVERNANCE

PROGRAMME PURPOSE

The Department was able to keep its commitment to providing effective support to local government institutions for strengthened governance, promote sound financial management, enhance public participation, and improve capacity of municipalities to accelerate service delivery. The purpose of the programme is to co-ordinate, support, promote and enhance governance, administration, and public participation in local government. The programme consists of the following sub-programmes/Business Units listed in the table below and an indication of their 1st quarter achievement on the APP targets:

| PROGRAMME TWO 1st QUARTER ACHIEVEMENT ON THE APP TARGETS | | | | | |
|---|-----------------------|--|----------------------|-----------------------------|---------------------------|
| Business Units | Indicators in APP (#) | Indicators with 1st Quarter Targets (#) | Targets Achieved (#) | Targets Not Achieved (#) | Achievement Percentage |
| Local Government Champions | 1 | 1 | 1 | 0 | 100% |
| Inter-Governmental Relations | 1 | 1 | 1 | 0 | 100% |
| Integrated Development Planning | 2 | 1 | 1 | 0 | 100% |
| Municipal Performance, Monitoring, Reporting and Evaluation | 4 | 3 | 3 | 0 | 100% |
| Municipal Governance and Administration | 6 | 4 | 4 | 0 | 100% |
| Municipal Forensics | 2 | 2 | 1 | 1 | 50% |
| Synergistic Partnerships | 2 | 2 | 2 | 0 | 100% |
| Municipal finance | 9 | 6 | 6 | 0 | 100% |
| Capacity Building | 4 | 2 | 2 | 0 | 100% |
| Public Participation | 4 | 3 | 2 | 1 | 50% |
| Total | 35 | 25 | 23 | 2 | 92% |
| Percentage | | | | | |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---|--|---------------------|--------------------|---------------------------|----------------------|---|---|
| Local Government Champions | Number of municipalities supported with implementation of Municipal Support and Intervention Plans | 54 | 54 | 54 | 0 | Target achieved. 54 Municipalities were supported with the Implementation of the Municipal Support and Intervention Plans (MSIP). Engagements were held with all 54 municipalities to monitor the implementation of the MSIPs, in which implementation progress was recorded. | None |
| Intergovernmental Relations | Percentage of DDM One plan Catalytic Projects monitored for implementation | 100% | 100% | 100% | 0% | Target achieved. 100%(163/163) of DDM One plan Catalytic Projects monitored for implementation. 10 Districts and Metro were monitored on the integration of priorities for Women, Youth and persons with disabilities. | None |
| Integrated Development Planning | Number of municipalities with legally compliant IDPs aligned to National, Provincial and District Priorities | 54 | - | - | - | Target due in the 2nd quarter. | None |
| Integrated Development Planning | Number of DDM One Plans aligned to Sector Plans | 11 | 11 | 11 | 0 | Target achieved. 11 DDM One Plans aligned to Sector Plans There are a total of 153 sector projects and all projects are incorporated into the 11 One Plans | None |
| Municipal Performance Monitoring, Reporting and Evaluation | Number of municipalities supported to institutionalise performance management systems | 54 | 13 | 13 | 0 | Target achieved. 13 municipalities supported to institutionalise performance management systems. These included (1)eDumbe LM, (2) Abaqulusi LM, (3)uMkhanyakude DM, (4) King Cetshwayo DM, (5) Msunduzi LM, (6) Umgeni LM, (7) Impendle LM, (8) uGu DM,(9)Umuziwabantu LM, (10) Ndwedwe LM, (11)Inkosi Langalibalele LM,(12) Nquthu LM and (13) Dannhauser LM | None |
| Municipal Performance Monitoring, Reporting and Evaluation | Number of section 47 reports compiled as prescribed by the MSA | 1 | 1 | 1 | 0 | Target achieved. One section 47 reports compiled as prescribed by the MSA . | None |
| Municipal Performance Monitoring, Reporting and Evaluation | Number of Municipalities assessed on municipal performance | 54 | 54 | 54 | 0 | Target Achieved. 54 municipalities assessed on performance.54 Municipal SDBIP Q3 performance reports were assessed and areas of underperformance were highlighted. 54 municipalities were also assessed using the 59 Provincial indicators. | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---|--|---------------------|--------------------|---------------------------|----------------------|---|---|
| Municipal Performance Monitoring, Reporting and Evaluation | Number of evaluation studies conducted | 1 | - | - | - | Target due in the 4 th quarter. | None |
| Municipal Governance and Administration | Percentage of municipalities with vacancies supported to comply with the MSA Regulations on the appointment of senior managers | 100% | 100% | 100% | 0% | Target achieved. 100% (12/12) municipalities with vacancies supported to comply with the MSA Regulations on the appointment of senior managers. These included: (1) uGu DM, (2) Umdoni LM, (3) Umuziwabantu LM, (4) Richmond LM (5) Mpofana LM, (6) Alfred Duma LM, (7) Endumeni LM, (8)Amajuba DM, (9) eDumbe LM, (10) Umlalazi LM, (11)Umhlathuze and (12)Harry Gwala DM. | None |
| Municipal Governance and Administration | Number of municipalities oversight structures assessed on performance | 54 | 14 | 14 | 0 | Target achieved. 14 Municipal Oversight Structures assessed on Performance: These included: <ul style="list-style-type: none"> •Umdoni •Umzumbe •Umuziwabantu •Umngeni •Mpofana •Mkhambathini •Richmond •Abaqulusi •Umhlabuyalingana •iLembe •KwaDukuza •Maphumulo •Harry Gwala District •Impendle | None |
| Municipal Governance and Administration | Number of frameworks developed on implementation of section 139 interventions | 1 | - | - | - | Target due in 2 nd quarter | None |
| Municipal Governance and Administration | Percentage of municipalities under intervention monitored in line with recovery plan | 100% | 100% | 100% | 0% | Target achieved. 100%(4/4) of municipalities under intervention monitored in line with recovery plan. These included:(1) uMzinyathi DM,(2) uMkhanyakude DM, (3) uThukela DM and (4) Mpofana LM | None |
| Municipal Governance and Administration | Number of Districts supported to develop bylaws | 11 | - | - | - | Target due in the 3 rd quarter | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| Municipal Governance and Administration | Percentage of Administrators assessed on Performance | 100% | 100% | 100% | 0% | Target achieved. 100%(4/4) Administrators assessed on Performance. These included those of : (1) uMzinyathi DM,(2) uMkhanyakude DM, (3) uThukela DM and (4) Mpofana LM | None |
| Municipal Forensics | Percentage of fraud, corruption and maladministration cases investigated | 100% | 100% | 100% | 0% | Target achieved. 100% (25/25) of fraud, corruption and maladministration cases investigated: •Total :25 Cases Due:25 Cases investigated •Sec 106 Investigation:4 Cases Due :4 Cases investigated •Preliminary assessment:21 Cases Due :21 Cases investigated | None |
| Municipal Forensics | Number of municipalities monitored on the implementation of Local Government Anti -Corruption Strategy | 54 | 14 | 11 | -3 | Target not achieved. 11 municipalities monitored on the implementation of LG Anti-Corruption Strategy. The included (1) Abaqulusi LM, (2) Amajuba DM, (3)Emadlangeni LM, (4)Inkosi Langalibalele LM, (5)Msunduzi LM, (6)Ray Nkonyeni LM, (7)Umdoni LM, (8)uMzinyathi DM, (9) Umzumbe LM, (10) uThukela DM and (11) Zululand District Municipality | Reason for Variance 3 Municipalities being Mpofana, uMkhanyakude and Mtubatuba had not concluded the monitoring of key actions of the Local Government Anti-corruption strategy. Corrective Action A catchup plan is in place to obtain completed assessments from the 3 municipalities, to achieve the Annual target. |
| Synergistic Partnerships | Percentage of municipalities monitored to improve participation of nominated Amakhosi in Municipal Councils | 100% | 100% | 100% | 0% | Target achieved.100%(52/52) municipalities monitored to improve participation of nominated Amakhosi in Municipal Councils. | None |
| Synergistic Partnerships | Percentage of municipalities monitored to improve participation of AmaKhosi appointed to Executive Committees | 100% | 100% | 100% | 0% | Target Achieved. 100%(50/50) of municipalities monitored to improve participation of Amakhosi appointed to Executive Committees | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|-------------------|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| Municipal Finance | Number of municipalities supported to reduce UIFW expenditure | 54 | 11 | 11 | 0 | Target achieved. 11 municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure. The Municipalities supported included : (1) Nkandla LM, (2) Umfolozi LM, (3) Mthonjaneni LM, (4) Inkosi Mtubatuba LM, (5) Big 5 Hlabisa LM, (6) Nquthu LM, (7) Mpofana LM, (8) Impendle LM, (9) Endumeni LM, (10) Umzumbe LM and (11)Msunduzi LM | None |
| Municipal Finance | Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA | 1 | 1 | 1 | 0 | Target achieved. One Report submitted on the state of municipal finance in terms of section 131 of the MFMA | None |
| Municipal Finance | Number of municipalities guided to comply with the MPRA | 44 | 11 | 11 | 0 | Target achieved. 11 Municipalities guided to comply with the MPRA. These include: 1 .eThekweni Metro 2 .Greater Kokstad LM 3 .Inkosi Langalibalele LM 4 .Jozini LM 5 .KwaDukuza LM 6 .Mandeni LM 7 .Newcastle LM 8 .Nkandla LM 9 .Nquthu LM 10 .Okhahlamba LM 11 .Richmond LM | None |
| Municipal Finance | Number of municipalities supported on revenue enhancement | 11 | - | - | - | Target due in Q2 and Q3 | None |
| Municipal Finance | Number of municipalities supported to improve government debt collection | 27 | 7 | 7 | 0 | Target achieved. 7 Municipalities supported to improve government debt collection. These included (1) Emadlangeni LM, (2) Nkandla LM, (3) Newcastle LM, (4) Nongoma LM, (5) Okhahlamba LM, (6) Umvoti LM,(7) Endumeni LM | None |
| Municipal Finance | Number of municipalities supported on setting water cost reflective tariffs | 14 | - | - | - | Target due in Q4 | None |
| Municipal Finance | Number of municipalities supported to ring fence budget for Repairs & Maintenance | 54 | 54 | 54 | 0 | Target achieved.54 municipalities were supported to ring fence budget for Repairs & Maintenance. A circular distributed to all 54 Municipalities. All municipalities were assessed on budget allocation on R&M of infrastructure assets | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--------------------------|--|---------------------|--------------------|---------------------------|----------------------|--|--|
| Municipal Finance | Number of municipalities supported to provide Free Basic Services to indigent households | 27 | - | - | - | Target due in the 2nd quarter. | None |
| Municipal Finance | Number of municipalities supported with the reduction of Eskom Debt | 7 | 7 | 8 | +1 | Target exceeded. 8 municipalities supported with the reduction of Eskom Debt. The 8 Municipalities supported included (1) Mpofana LM, (2) Newcastle LM, (3) Emadlangeni do not (4) Abaqulusi LM, (5) Ulundi LM, (6) Msunduzi LM, (7) Endumeni LM, (8) Mthonjaneni LM | Reason for Variance Emadlangeni is a new debtor which needed to be supported. |
| Capacity Building | Number of municipalities supported on the implementation of the Municipal Staff Regulations | 11 | 2 | 2 | 0 | Target achieved. 2 municipalities were supported on the implementation of Municipal Staff Regulations. During the Quarter, two Districts and family of local municipalities were supported on the implementation of Chapter 5 (skills development) of the Municipal Staff Regulations, Ugu District on 4 June 2025 (6 delegates) and King Cetshwayo on 12-13 June 2025 (9 delegates). Municipalities were trained on skills development objectives; roles and responsibilities of key role players; skills needs analysis; establishment and composition of Training Committees. | None |
| Capacity Building | Number of municipalities monitored on the implementation of Workplace Skills Plans | 33 | 8 | 8 | 0 | Target achieved. 8 municipalities were monitored on implementation of Workplace Skills Plans. The municipalities monitored included: 1. uGu District Municipality 2. Umuziwabantu 3. Ray Nkonyeni 4. King Cetshwayo District Municipality 5. Umhlathuze 6. Umlalazi 7. Mthonjaneni 8. Mpofana | None |
| Capacity Building | Number of capacity building interventions conducted in municipalities | 4 | - | - | - | Target due in the 4 th quarter | None |
| Capacity Building | Number of Districts supported to implement framework towards the Professionalisation of Local Government | 11 | - | - | - | Target due in the 4 th quarter | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|----------------------|--|---------------------|--------------------|---------------------------|----------------------|---|---|
| Public Participation | Number of municipalities supported with conducting Indigents Ward Profiling | 44 | 11 | 0 | -11 | Target not achieved. No municipality supported with conducting Indigent Ward Profiling. One awareness campaign known as the Msinga Community Awareness campaign was held on the 27th May 2025. However Consultations with Municipal Finance Unit in relation to Indigent profiling tool development are ongoing and have not yet been finalized. | Reason for Variance Profiling has not been conducted since the development of the tool is not yet finalized Corrective Action Target for this quarter will be distributed throughout the remaining quarters to achieve the annual target |
| Public Participation | Number of Municipalities monitored on the implementation of GBVF responsive programmes | 54 | 7 | 7 | 0 | Target achieved. 7 Municipalities were monitored on the implementation of GBVF responsive programmes. These included: 1. Maphumulo LM 2. Ndwedwe LM 3. Dr Nkosazana Dlamini-Zuma LM 4. Dannhauser LM 5. Newcastle LM 6. uMkhanyakude District Municipality 7. Uphongolo LM | None |
| Public Participation | Number of complaints management system developed | 1 | - | - | - | Target due in the 4 th quarter | None |
| Public Participation | Number municipalities supported to institutionalise mainstreaming of vulnerable groups | 54 | 14 | 14 | 0 | Target achieved. 14 Municipalities were supported to institutionalise mainstreaming of vulnerable groups: 14 municipalities supported to institutionalise mainstreaming of vulnerable groups. These included: 1. Umfolozi 2. Umlalazi 3. uGu District Municipality 4. Maphumulo 5. Mandeni 6. Abaqulusi 7. uMkhanyakude District Municipality 8. Umvoti LM | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---------------|------------------|---------------------------|-----------------------|---------------------------------|-------------------------|---|---|
| | | | | | | 9. uMgungundlovu District Municipality 10. Johannes Phumlani Phungula 11. Dr Nkosazana Dlamini-Zuma 12. King Cetshwayo District Municipality 13. Zululand District Municipality 14. iLembe District Municipality | |

PROGRAMME THREE: DEVELOPMENT AND PLANNING

PROGRAMME PURPOSE

Accelerated sustainable development can be achieved through effective integrated planning, local economic development and implementation of schemes and provision of basic services. The purpose of this programme is to promote informed integrated planning and development in the province. The programme consists of the following sub-programmes/Business Units listed in the table below and an indication of their 1st quarter achievement on the APP targets:

| PROGRAMME THREE 1 st QUARTER ACHIEVEMENT ON THE APP TARGETS | | | | | |
|--|-----------------------|---|----------------------|--------------------------|------------------------|
| Business Units | Indicators in APP (#) | Indicators with 1st Quarter Targets (#) | Targets Achieved (#) | Targets Not Achieved (#) | Achievement Percentage |
| LED Special Initiatives | 5 | 1 | 1 | 0 | 100% |
| LED Community Works Programme | 1 | 1 | 1 | 0 | 100% |
| LED Expanded Public Works Programme | 3 | - | - | - | - |
| LED Community Services Centres | 3 | - | - | - | - |
| Spatial Planning | 3 | - | - | - | - |
| Geospatial Information services | 2 | 2 | 2 | 0 | 100% |
| Land Use Management | 2 | 2 | 2 | 0 | 100% |
| Municipal Infrastructure | 6 | 5 | 5 | 0 | 100% |
| Disaster Management | 6 | 4 | 4 | 0 | 100% |
| Total | 31 | 15 | 15 | 0 | 100% |
| Percentage | | | | | |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--|---|---------------------|--------------------|---------------------------|----------------------|--|---|
| Local Economic Development - Special Initiatives | Number of Municipal LED Strategies monitored for inclusion of financial viable interventions | 54 | - | - | - | Target due in the 2nd quarter. | None |
| Local Economic Development - Special Initiatives | Number of Small Town Revitalisation projects implemented in identified Municipalities | 8 | - | - | - | Target due in the 2nd quarter. | None |
| Local Economic Development - Special Initiatives | Number of DDAs supported to implement investment attraction, retention and business expansion strategies at municipal level | 7 | - | - | - | Target due in the 2nd quarter. | None |
| Local Economic Development - Special Initiatives | Number of Amakhosi supported with income generating initiatives | 30 | - | - | - | Target due in the 3rd quarter. | None |
| Local Economic Development - Special Initiatives | Number of social compacts with government, labour, civil society and private sector developed) | 8 | 2 | 2 | 0 | Target achieved. 2 social compact with government, labour, civil society and private sector developed. Engagement meetings to facilitate the establishment of Social Compacts with uGu Municipality were held on the 12th of June 2025 during the Provincial LED Forum and uThukela Municipality was held on the 30th of May 2025. The Department also facilitated the drafting of the MOU. | None |
| Local Economic Development - Community works Programme | Number of municipalities supported with implementation of Community Works Programme | 44 | 44 | 44 | 0 | Target achieved. 44 municipalities were supported with the implementation of the Community Works Programme •The CWP Special Provincial Steering Committee convened on the 30th of April 2025 to discuss developments and circulars issued by the National Department. The second Provincial Steering Committee convened on the 24th of June 2025. •The Joint Provincial Coordinating Forum convened on the 29th of April 2025 to discuss the programme development, and on the 24th of June the Joint Provincial Coordinating forum convened to discuss the Programme developments. •All 44 Municipalities are implementing the Community Work Programme. •100% employee employment duration and | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| | | | | | | performance monitored. •The technical or Monitoring and reporting Forum is in place. The M&R started to convene on the 24th of April 2025, the Forum also conducted site visit in Umzumbe on the 13 of June 2025 and Nongoma on the 19 of June 2025. | |
| Local Economic Development - Expanded Public Work Programme | Number of work opportunities created through Councils Cleaning and Greening Programme | 534 | - | - | - | Target due in the 4th quarter. | None |
| Local Economic Development - Expanded Public work Programme | Number of students recruited to participate in the in-service training programme | 50 | - | - | - | Target due in the 4th quarter. | None |
| Local Economic Development - Expanded Public work Programme | Percentage of identified Vulnerable groups capacitated through Key partnerships | 100% | - | - | - | Target due in the 4th quarter. | None |
| Local Economic Development - Community Service Centres | Number of CSCs constructed | 1 | - | - | - | Target due in the 4th quarter. | None |
| Local Economic Development - Community Service Centres | Number of identified CSCs Rehabilitated | 3 | - | - | - | Target due in the 4th quarter. | None |
| Local Economic Development - Community Service Centres | Number of identified CSCs maintained | 40 | - | - | - | Target due in the 4th quarter. | None |
| Spatial Planning | Number of Provincial SDFs monitored for implementation | 1 | - | - | - | Target due in the 4th quarter. | None |
| Spatial Planning | Number of Regional Spatial Development Framework Plans implemented | 4 | - | - | - | Target due in the 4th quarter. | None |
| Spatial Planning | Number of Spatial Planning and Land Use Management draft Bill developed | 1 | - | - | - | Target due in the 4th quarter. | None |
| Geospatial Information services | Number of geospatial data repository established | 1 | 1 | 1 | 0 | Target achieved. One geospatial data repository. The Integrated Land Information System and Geospatial dashboards are maintained components of IGIS. | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--|--|---------------------|--------------------|---------------------------|----------------------|---|---|
| Geospatial Information services | Percentage of priority projects georeferencing | 100% | 100% | 100% | 0% | Target achieved. 100% (140/140) of priority projects georeferenced. 140 projects sourced were georeferenced and mapped. These included: •46 new IRM projects and •94 new MIG projects | None |
| Land management use | Number of municipalities supported to maintain functional Municipal Planning Tribunals (J/MPTs) | 44 | 44 | 44 | 0 | Target achieved. 44 municipalities were supported to maintain functional Municipal Planning Tribunals (J/MPTs). All 44 Local Municipalities were audited on the status of their SPLUMA Bylaws. For this quarter the District Teams engaged with all 44 municipalities regularly to confirm and ensure SPLUMA Compliance with respect to development applications, the Municipal Planning Authorised Officers, Registrars, Record Management and functionality of the Municipal Planning Tribunals (MPT's). | None |
| Land management use | Percentage of blocked development project applications supported through provincial project brokering team | 100% | 100% | 100% | 0% | Target achieved. 100% (7/7) of blocked development project applications supported through provincial project brokering team. These include: 1. The Stockdale Housing Project in Mkhambathini LM 2. The Colenso Power project in Alfred Duma LM 3. The Colenso Small Town Rehabilitation project in Alfred Duma LM 4. The Ncotshane Rural Housing project in uPhongolo LM 5. The Metal Fabrication project in uMsinga LM 6. The Msinga Industrial Park in uMsinga LM 7. The St Josephs projects in uMngeni LM | None |
| Municipal Infrastructure | Percentage of Water Master Plan Interventions monitored for implementation | 100% | 100% | 100% | 0% | Target achieved. 100% (342/342) of Water Master Plan Interventions monitored for implementation. 342 Water Master Plan Interventions monitored in line with the 7 Provincial Water Master Plan Intervention Programmes through Infrastructure Grants | None |
| Municipal Infrastructure | Percentage of identified labour intensive skills development programmes implemented | 100% | - | - | - | Target due in the 4th quarter. | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--------------------------|---|---------------------|--------------------|---------------------------|----------------------|--|---|
| Municipal Infrastructure | Number of municipalities supported with implementation of electricity loss strategies | 12 | 3 | 3 | 0 | Target achieved. 3 municipalities supported with the implementation of electricity loss strategies. These included: 1. Umhlathuze LM 2. Abaqulusi LM 3. Umhlathuze LM | None |
| Municipal Infrastructure | Number of municipalities supported to review storm water management plans | 44 | 44 | 44 | 0 | Target achieved. 44 Municipalities supported to review storm water management plans. Circulars were distributed to all 44 local municipalities. 10 Plans were received and reviewed. | None |
| Municipal Infrastructure | Number of Districts monitored on the spending of National Grants | 54 | 54 | 54 | 0 | Target achieved. 54 Districts monitored on the spending of National Grants | None |
| Municipal Infrastructure | Percentage of infrastructure electrification programmes supported for implementation | 100% | 100% | 100% | 0% | Target achieved. 100% (3/3) of infrastructure electrification programmes supported for implementation. These include: •Abaqulusi LM: The Abaqulusi Ward 2,4 and 12 Electrification Project •Nkandla LM: Maphumulo Electrification Project •Ulundi LM: The Babanango Electrification Project | None |
| Disaster Management | Number of municipal Disaster Management Centres supported to maintain functionality | 11 | 11 | 11 | 0 | Target achieved. 11 municipalities were supported to maintain functional Disaster Management Centres. The municipalities were supported in the facilitation of Municipal Disaster Advisory Forums, the assessment of legislative compliance and the alignment of sector plans to draft IDPs. The municipalities supported included: (1) uGu DM, (2) uMgungundlovu DM, (3) uThukela DM, (4) uMzinyathi DM, (5) Amajuba DM, (6) Zululand DM, (7) uMkhanyakude DM, (8) King Cetshwayo DM, (9) iLembe DM, (10) Harry Gwala DM, and (11) eThekweni Metro. | None |
| Disaster Management | Number of municipalities supported on establishment of disaster management centre and fire stations | 1 | - | - | - | Target due in the 4th quarter. | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|---------------------|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| Disaster Management | Number of municipalities supported on Fire Brigade Services | 11 | 3 | 3 | 0 | Target achieved. 3 municipalities supported on Fire Brigade Services. The municipalities included: •uMzinyathi DM •King Cetshwayo DM •iLembe DM | None |
| Disaster Management | Number of disaster risk reduction initiatives implemented in municipalities | 4 | 1 | 1 | 0 | Target achieved. One disaster risk reduction initiative was implemented in municipalities. On the 11th of April 2025, The PDMC conducted an initiative in iLembe District | None |
| Disaster Management | Percentage of post Disaster grants monitored | 100% | 100% | 100% | 0% | Target achieved. 100% (947/947) of post disaster grants monitored. 3 Project Steering Committee meetings were conducted | None |
| Disaster Management | Number of Integrated Communication Systems implemented | 1 | - | - | - | Target due in the 4th quarter. | None |

PROGRAMME FOUR: TRADITIONAL AFFAIRS

Programme Purpose:

Good governance is critical for the Institutions of Traditional Leadership to provide effective support to the communities. The purpose of this programme is to support and enhance the capacity of traditional councils. The programme consists of the following sub-programmes/Business Units listed in the table below and an indication of their 1st quarter achievement on the APP targets:

| PROGRAMME FOUR 1st QUARTER ACHIEVEMENT ON THE APP TARGETS | | | | | |
|---|-----------------------|---|----------------------|--------------------------|------------------------|
| Business Units | Indicators in APP (#) | Indicators with 1st Quarter Targets (#) | Targets Achieved (#) | Targets Not Achieved (#) | Achievement Percentage |
| Traditional Institutional Support | 11 | 7 | 6 | 1 | 86% |
| Total | 11 | 7 | 6 | 1 | |
| Percentage | | | | | |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--------------------------------------|---|---------------------|--------------------|---------------------------|----------------------|---|---|
| Traditional Institutional Management | Percentage of Traditional Leadership succession disputes processed | 100% | 100% | 100% | 0% | | None |
| Traditional Institutional Management | Number of Provincial Houses monitored for functionality | 1 | 1 | 1 | 0 | Target achieved. One Provincial House was monitored for functionality. Sector engagements for the Provincial House were facilitated, and quarterly functionality assessments were conducted, resolutions implemented. | None |
| Traditional Institutional Management | Percentage of Local Houses monitored for functionality | 100% | 100% | 100% | 0% | | None |
| Traditional Institutional Management | Number of Anti GBVF, racism, sexism, ethnicity and intolerance Intervention/campaigns conducted | 3 | - | - | - | Target due in Q2 to Q4 | None |
| Traditional Institutional Management | Number of Traditional Councils supported to perform their functions | 307 | 76 | 76 | 0 | | None |
| Traditional Institutional Management | Percentage of Amakhosi/ Amabambabukhosi recognised within 6 months of ubukhosi position becoming vacant | 100% | 100% | 0% | 100% | Target not met however all internal processes had been finalised awaiting Premier to sign the recognition letters. | None |
| Traditional Institutional Management | Percentage of recognised Amakhosi/ Amabambabukhosi with updated family trees | 100% | 100% | 100% | 0% | Target achieved .(2/2) family trees updated. i.e Mdletshe and Khoza/Bhejane family. | None |
| Traditional Institutional Management | Percentage of TCs supported with boundary applications | 100% | 100% | 100% | 0% | Target achieved .100% (3/3) of TCs were supported with boundary applications, and 3/3 survey conducted for AmaNgwane, Nodunga and Imbokodwebomvu TCs. | None |
| Traditional Institutional Management | Number of Social Cohesion programmes implemented | 3 | - | - | - | Target due in Q2 to Q4 | None |
| Traditional Institutional Management | Number of Capacity Building Programme conducted for Amakhosi / Traditional Authorities on LED | 1 | - | - | - | Target due in Q2 | None |

| Business Unit | Output Indicator | 25/26 Annual Target | 1st Quarter Target | 1st Quarter Actual Output | 1st Quarter Variance | 1st Quarter Progress Summary | Reason for Variance and Corrective Action |
|--------------------------------------|---|---------------------|--------------------|---------------------------|----------------------|------------------------------|---|
| Traditional Institutional Management | Number of partnerships developed for economic development initiatives between Traditional Authorities and Private Sectors | 1 | - | - | - | Target in Q4 | None |