

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 2: Local Governance												
2.1 Municipal Administration												
No. of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	54										54	
No. of municipalities functional in accordance with the IGR Framework	10										10	
No. of IGR Structures functional in accordance with the IGR Framework	1										1	
No. of partnerships with SALGA maintained	54										54	
No. of municipalities with functional oversight structures	54										54	
No. of municipalities complying with local government legislation	54										54	
No. of municipalities with their legislative competency	5										5	
No. of draft standards by-laws developed to support the municipalities in preparation for 2016 elections	1										1	
No. of programmes to support the establishment of municipalities in line with the strategy	54										54	
No. of municipalities with functional rapid response teams in line with the strategy	54										54	
No. of municipalities guided to comply with MPRSA by target date(Sub-outcome 3)	54										54	
No. of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	11 on revenue management 18 on debt management										18	
No. of municipalities with functional audit committees	54										54	
No. of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	54										54	
No. of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	4		1	1							4	
No. of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	4		1	1							4	
Percentage of public sector expenditure spent in accordance to the municipal IDP	60%										60%	
Percentage of public sector capital expenditure within KZN spent in accordance with the PGDS identified/aligned projects	55%										55%	
Percentage of municipal expenditure on capital infrastructure(new constructions, maintenance and operation)	26%										26%	
Percentage of municipal expenditure allocated to capital infrastructure(new constructions, (new constructions, maintenance and operation)	100%										100%	
No. of reports submitted on state of municipal finance in terms of section 131 of the MFMA	1										1	
No. of reports submitted on compliance with MPRSA in terms of section 81 of the MPRSA	1										1	
No. of municipalities with Clean audits	54										54	
2.2 Municipal Finance												
No. of municipalities supported to comply with MPRSA by target date(Sub-outcome 3)	54										54	
No. of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	11 on revenue management 18 on debt management										18	
No. of municipalities with functional audit committees	54										54	
No. of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	54										54	
No. of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3)	4		1	1							4	
No. of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	4		1	1							4	
Percentage of public sector expenditure spent in accordance to the municipal IDP	60%										60%	
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Percentage of municipal expenditure on capital infrastructure(new constructions, maintenance and operation)	26%										26%	
Percentage of municipal expenditure allocated to capital infrastructure(new constructions, (new constructions, maintenance and operation)	100%										100%	
No. of reports submitted on state of municipal finance in terms of section 131 of the MFMA	1										1	
No. of reports submitted on compliance with MPRSA in terms of section 81 of the MPRSA	1										1	
No. of municipalities with Clean audits	54										54	
2.3 Public Participation												
No. of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	870										870	
No. of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)	44										44	
Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2, Action 7)	4		1	1							4	
No. of municipalities with functional ward committees as per the Municipal Structures/Systems Act (MSA)	44										44	
No. of municipalities with ward based plans aligned to the IDP	44										44	
2.4 Capacity Building Development												
No. of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	2										2	
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4		1	1							4	
No. of municipalities supported to roll-out gender policy framework	54										54	
No. of municipalities capacitated in accordance to the provincial capacity building strategy	54										54	
No. of strategic partnerships facilitated	2										2	
No. of leadership programmes implemented in accordance to the provincial capacity building strategy	1										1	
2.5 Municipal Performance Monitoring, Reporting and Evaluation												
No. of municipalities supported to institutionalize performance management system (PMS)	54										54	
No. of municipalities supported to institutionalize performance management system (PMS)	54										54	
No. of validated district profiles	54										54	
Percentage of COGTA issues resolved	100%										100%	
Percentage of Sector issues facilitated	100%										100%	
No. of evaluations conducted	1										1	
Programme 3: Development and Planning												
3.1 Spatial Planning												
No. of municipal SDFs aligned with Provincial Spatial Planning Guidelines	54										54	
Increase in the population density within designated development areas	5										5	
Percentage of local provincial geographical area with Land Use Management Schemes and systems	428										428	
No. of municipalities supported to produce a suite of plans	65%										65%	
No. of Traditional Settlement Master Plans developed	5										5	
3.2 Development Information Services												
Percentage of climate related incidents data mapped	100%										100%	
Share of events with early warning systems, where affected parties received prior warning	100%										100%	
Percentage of adopted municipal schemes in the Province mapped	100%										100%	
No. of municipalities supported with MPRSA implementation	38										38	
3.3 Land Use Management												
Percentage of development applications that meet time norms for processing	73%										73%	
No. of municipalities supported with the implementation of SPLUMA	44										44	
Spatial Distribution of Human Development Index (HDI) at provincial scale	12										12	
Percentage of received survey requests attended to	0.6										0.6	
Percentage of received boundary description requests attended to	100%										100%	
No. of Izqoul mapped	228										228	
3.4 Local Economic Development-Special Initiatives												
No. of District Agencies supported to drive LED	10										10	
No. of District Agencies supported to drive LED	11										11	
No. of nodal development plans/strategies developed to promote growth of new/small towns	4										4	
No. of municipalities with agr-hubs/fresh produce market facilities aligned to the institutional markets	3										3	
No. of TCS supported with Development Initiatives	1										1	
No. of dialogues held to support social cohesion and nation building	6										6	
3.5 Local Economic Development-Community Service Centres												
No. of CSC Infrastructure programmes implemented	1										1	
No. of Grade 1 CSCs supported for Effective Functionality	26										26	
No. of Grade 2 CSCs supported for Effective Functionality	25										25	
3.6 Local Economic Development-Expanded Public Works Programme												
No. of employment opportunities created through EPWP inclusive of all sectors (FPW, Corridor, Small town, CSC Construction)	2 000										2 000	
3.7 Municipal Infrastructure												
No. of municipalities supported with service delivery programmes	31										31	
No. of functional coordinating structures for infrastructure development and service delivery (Sub-outcome 1)	30										30	
No. of municipalities assessed against service delivery benchmarks	11		8	8							11	
No. of reports on cubic metres per capita per year available	53		3	3							53	
No. of reports on water service systems in balance (supply and demand balance)	2										2	
No. of reports on households with access to 75 litres of water per person per day	2										2	
No. of municipalities supported in increasing percentage of yard water connections	13										13	
No. of municipalities supported in provision of basic level of sanitation services	13										13	
No. of municipalities supported in increasing percentage of households with a source of electrical	9										9	
No. of municipalities implementing operation and maintenance plans	54										54	
No. of municipalities monitored on the delivery of infrastructure as per required standards	54										54	
3.8 Disaster Management												
No. of Districts and Metro supported with Disaster Risk Management Planning	11										11	
No. of Disaster Risk Management public awareness campaigns conducted	11										11	
No. of municipalities supported with Disaster Risk Management capacity building initiatives	2										2	
Regular forecast of anticipated impacts of climate change and response plan	11										11	
No. of research projects conducted on KZN specific weather related patterns in partnership with Average time taken to respond to disaster events	100%										100%	
Average time taken to respond to disaster events	1										1	
3.6 IDP Coordination												
No. of municipalities supported with the implementation of SPLUMA	44										44	
No. of municipalities supported functional Municipal Disaster Management Centres	11										11	
Provincial Fire brigade services established by target date	1										1	
No. of integrated Provincial Service Delivery Plans implemented	1										1	
No. of joint provincial service delivery forums supported	1										1	
No. of district shared services implemented	10										10	
Programme 4: Traditional Institutional Administration												
4.1 Traditional Institutional Administration												
No. of programmes implemented to support Traditional Institutions in line with the Act	1										1	
No. of Anakhosi installed	5										5	
No. of Anakhosi recognised	10										10	
Percentage of Dispute claims finalised	100%										100%	
4.2 Traditional Resource Administration												
No. of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	1										1	
No. of seminars held on the Institutions of Traditional Leadership	2										2	
No. of Anakhosi attending the UKZN Advanced Leadership Programme	20										20	
No. of Houses of Traditional Leaders supported with functionality in accordance with the act	12										12	

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Head: COGTA
Date: 1/8/16

Director-General: OTF
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