

QUARTERLY PERFORMANCE REPORTS: 2016/17 -2nd Quarter

PROVINCE: KWAZULU-NATAL

Sr: COGTA

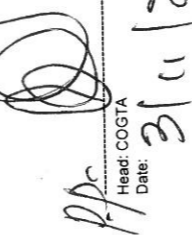
Programme / Sub programme / Performance Measures

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 IGR Structures functional in accordance with the IGR Framework.	10										10
No. of partnerships with SALGA maintained	1										1
No. of municipalities with functional oversight structures	54										54
No. of municipalities complying with local government legislation	54										54
No. of municipalities complying with local government policies	5										5
No. of draft standard by-laws developed to support the legislative competency	1										1
No. of programmes to support the establishment of municipalities in preparation for 2016 elections	54										54
No. of municipalities with functional rapid response teams in line with the strategy	54										54
No. of municipalities with the participation of traditional leaders							27				
2.2 Municipal Finance											
No. of municipalities guided to comply with MPRA 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										
	54										54
	54										54
No. of municipalities with functional audit committees											
No. of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	4	1	1	1	1	1	1	1	1	1	1
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	1	1	1	1	1	1	1	1
No. of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)											
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 spent	100%										100%
Percentage of municipal expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	1										1
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 MPRA in terms of section 81 of the MPRA	54										54
No. of municipalities with clean audits											
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	1	1	1	1	1	1	1	1
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	1	1	1	1	1	1	1	1
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 learnership 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 municipal Support Plans implemented in line with the 10 Point Plan	54										54
No. of validated district profiles	11										11
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
No. of municipalities monitored on the implementation of the densification framework	5										5
Increase in the population density within designated development areas	4.28										4.28
Percentage of total provincial geographical area with Land Use Management Schemes and systems	85%										85%
No. of municipalities supported to produce a suite of plans.	6										6
No. of Traditional Settlement Master Plans developed	5										5

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QUARTERLY OUTPUTS												
3.2 Development Information Services												
Percentage of climate related incidents data mapped	100%											
Share of events with early warning systems, where affected parties received prior warning.	100%											
Percentage of adopted municipal schemes in the Province mapped	100%											
No. of municipalities supported with MPRA implementation	38											
3.3 Land Use Management												
Percentage of development applications that meet time norms for processing	73%											
No. of municipalities supported with the implementation of SPLUMA	44											
No. of municipalities supported with the Formalisation of Towns	12											
Spatial Distribution of Human Development Index (HDI) at provincial scale	0.6											
3.3 Land Use Management (Traditional Land Administration)												
Percentage of received survey requests attended to	100%											
Percentage of received boundary description requests attended to	100%											
No. of izodini mapped	228	57	57	57	57	95		57				
3.4 Local Economic Development-Spatial Initiatives												
No. of District Agencies supported to drive LED	10											
No. of District Agencies supported with informal economy initiatives	11											
No. of districts/metro supported with informal economy initiatives	4											
No. of nodal development plans/strategies developed to promote growth of new/small towns	4											
No. of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets	3											
No. of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets	3											
No. of Corridor Development Plans developed	6											
No. of TCs supported with Development Initiatives	4											
3.5 Local Economic Development-Community Service Centres												
No. of dialogues held to support social cohesion and nation building	1											
No. of CSC infrastructure programmes implemented	26											
No. of Grade 1 CSCs supported for Effective Functionality	25											
No. of Grade 2 CSCs supported for Effective Functionality	25											
3.6 Local Economic Development-Expanded Public Works Programme												
No. of employment opportunities created through EPWP inclusive of all sectors (FFW, Corridor, Small town, CSC Construction)	2 000											
3.7 Municipal Infrastructure												
No. of municipalities supported with service delivery programmes	31	8	8	8	9	9	9	8	8	8	5	5
No. of municipalities supported to implement indigent policies (Sub-outcome 1)	30											
No. of functional coordinating structures for infrastructure development and service delivery	11											
No. of municipalities assessed against service delivery benchmarks	53											
No. of reports on cubic metres per capita per year available	2											
No. of reports on water service systems in balance (supply and demand balance)	2											
No. of reports on households with access to 75 litres of water per person per day	2											
No. of municipalities supported in increasing percentage of yard water connections	13											
No. of municipalities supported in provision of basic level of sanitation services	13											
No. of municipalities supported in increasing percentage of households with a source of electrical	9											
No. of municipalities implementing operation and maintenance plans	54	3	4	4	6	6	6					
No. of municipalities monitored on the delivery of infrastructure as per required standards	54											
3.8 Disaster Management												
No. of Districts and Metro supported with Disaster Risk Management Planning	11											
No. of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	11											
No. of Disaster Risk Management public awareness campaigns conducted	2											
No. of municipalities supported with Disaster Risk Management capacity building initiatives	11											
Regular forecast of anticipated impacts of climate change and response plan	100%											
No. of research projects conducted on KZN specific weather related patterns in partnership with Average time taken to respond to disaster events	1											
	6											
3.6 IDP Coordination												
No. of municipalities supported with the implementation of SPLUMA	44											
No. of municipalities supported functional Municipal Disaster Management Centres	11											
Provincial Fire brigade services established by target date	1											
No. of Integrated Provincial Service Delivery Plans implemented	1											
No. of joint provincial service delivery forums supported	1											
No. of district shared services implemented	10											
Programme 4: Traditional Institutional Management												
4.1 Traditional Institutional Administration												
No. of programmes implemented to support Traditional Institutions in line with the Act	1	1	1	1	1	1	1	1	1	1	1	1
No. of programmes implemented to support Traditional Institutions in line with the Act	5	2	7	7	3	3	3	3	3	3	2	2
No. of AmaKhosini installed	10											
No. of AmaKhosini recognised	100%											
Percentage of Dispute claims finalised												
4.2 Traditional Resource Administration												
No. of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	1											
No. of seminars held on the Institutions of Traditional Leadership	2											
No. of AmaKhosini attending the UKZN Advanced Leadership Programme	20											
No. of Houses of Traditional Leaders supported with functionality in accordance with the act	12											

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 Ppc
 Head: COGTA
 Date: 31/11/2016


 Director-General
 Date: 08/11/2016