

QUARTERLY PERFORMANCE REPORTS: 2016/17 -3rd Quarter


PROVINCE: KWAZULU-NATAL

Sector: COGTA

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	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	54
No. of IGR Structures functional in accordance with the IGR Framework.	10	10	10
No. of partnerships with SALGA maintained	1	1	1
No. of municipalities with functional oversight structures	54	54	54
No. of municipalities complying with local government legislation	54	54	54
No. of municipalities complying with local government policies	54	54	54
No. of draft standard by-laws developed to support the municipalities with their legislative competency	5	5	5
No. of programmes to support the establishment of municipalities in preparation for 2016 elections	1	1	1
No. municipalities with functional rapid response teams in line with the strategy	54	27	22
No. of municipalities with the participation of traditional leaders	54	54	35
2.2 Municipal Finance			
No. of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	54	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	18
No. of municipalities with functional audit committees	54	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	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
No. of reports on fraud, corruption and maladministration cases reported and investigated(Sub-outcome 3)	4	1	1
Percentage of public sector expenditure spent in accordance to the municipal IDP	60%	60%	33%
Percentage of public sector capital expenditure within KZN spent in accordance with the PGDS identified/aligned projects	55%	55%	17%
Percentage of municipal expenditure on capital infrastructure(new constructions, maintenance and operation)	26%	26%	22%
Percentage of municipal expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	100%	100%	62%
No. of reports submitted on state of municipal finance in terms of section 131 of the MFMA	1	1	1
No. of reports submitted on compliance with MPRA in terms of section 81 of the MPRA	1	1	1
No. of municipalities with clean audits	54	54	11
2.3 Public Participation			
No. of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	870	870	342
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	44
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2, Action 7)	4	1	1
No. of municipalities with functional ward committees as per the Municipal Structures/Systems Act (MSA)	44	44	44
No. of municipalities with ward based plans aligned to the IDP	44	44	43
2.4 Capacity Building Development			
No. of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7)	2	2	2
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4	1	1
No. of municipalities supported to roll-out gender policy framework	54	54	54
No. of municipalities capacitated in accordance to the provincial capacity building strategy	54	54	54
No. of strategic partnerships facilitated	2	2	2
No. of learnership programmes implemented in accordance to the provincial capacity building	1	1	1
2.5 Municipal Performance Monitoring, Reporting and Evaluation			
No. of municipalities supported to institutionalize performance management system (PMS)	54	54	54
No. of municipal Support Plans implemented in line with the 10 Point Plan	54	54	54
No. of validated district profiles	11	11	11
Percentage of COGTA issues resolved	100%	100%	100%
Percentage of Sector issues facilitated	100%	100%	100%
No. of evaluations conducted	1	1	1
Programme 3: Development and Planning			
3.1 Spatial Planning			
No. of municipal SDFs aligned with Provincial Spatial Planning Guidelines	54	54	54
No. of municipalities monitored on the implementation of the densification framework	5	5	5
Increase in the population density within designated development areas	4.28	4.28	8.6
Percentage of total provincial geographical area with Land Use Management Schemes and systems	65%	65%	67%
No. of municipalities supported to produce a suite of plans.	6	6	6
No. of Traditional Settlement Master Plans developed	5	5	5

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QUARTERLY OUTPUTS			
3.2 Development Information Services			
Percentage of climate related incidents data mapped	100%	100%	100%
Share of events with early warning systems, where affected parties received prior warning.	100%	100%	100%
Percentage of adopted municipal schemes in the Province mapped	100%	100%	100%
No. of municipalities supported with MPRA implementation	38	38	38
3.3 Land Use Management			
Percentage of development applications that meet time norms for processing	73%	73%	73%
No. of municipalities supported with the implementation of SPLUMA	44	44	44
No. of municipalities supported with the Formalisation of Towns	12	12	12
Spatial Distribution of Human Development Index (HDI) at provincial scale	0.6	0.6	0.6
3.3 Land Use Management(Traditional Land Administration)			
Percentage of received survey requests attended to	100%	100%	100%
Percentage of received boundary description requests attended to	100%	100%	100%
No. of Izigodi mapped	228	57	117
3.4 Local Economic Development-Special Initiatives			
No. of District Agencies supported to drive LED	10	10	10
No. of districts/metro supported with informal economy initiatives	11	11	11
No. of nodal development plans/strategies developed to promote growth of new/small towns	4	4	6
No. of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets	3	3	3
No. of Corridor Development Plans developed	1	1	1
No. of TCs supported with Development Initiatives	6	6	6
No. of dialogues held to support social cohesion and nation building	4		
3.5 Local Economic Development-Community Service Centres			
No. of CSC infrastructure programmes implemented	1	1	1
No. of Grade 1 CSCs supported for Effective Functionality	26	26	26
No. of Grade 2 CSCs supported for Effective Functionality	25	25	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	2 000	2 017
3.7 Municipal Infrastructure			
No. of municipalities supported with service delivery programmes	31	31	31
No. of municipalities supported to implement indigent policies (Sub-outcome 1)	30	5	5
No. of functional coordinating structures for infrastructure development and service delivery	11	1	1
No. of municipalities assessed against service delivery benchmarks	53	53	53
No. of reports on cubic metres per capita per year available	2	1	1
No. of reports on water service systems in balance (supply and demand balance)	2	1	1
No. of reports on households with access to 75 litres of water per person per day	2	1	1
No. of municipalities supported in increasing percentage of yard water connections	13	13	13
No. of municipalities supported in provision of basic level of sanitation services	13	13	13
No. of municipalities supported in increasing percentage of households with a source of electrical	9	9	9
No. of municipalities implementing operation and maintenance plans	54	54	54
No. of municipalities monitored on the delivery of infrastructure as per required standards	54	54	54
3.8 Disaster Management			
No. of Districts and Metro supported with Disaster Risk Management Planning	11	11	11
No. of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	11	11	11
No. of Disaster Risk Management public awareness campaigns conducted	2	2	2
No. of municipalities supported with Disaster Risk Management capacity building initiatives	11	11	11
Regular forecast of anticipated impacts of climate change and response plan	100%	100%	100%
No. of research projects conducted on KZN specific weather related patterns in partnership with	1	1	1
Average time taken to respond to disaster events	6	6	6
3.6 IDP Coordination			
No. of municipalities supported with the implementation of SPLUMA	44	44	44
No. of municipalities supported functional Municipal Disaster Management Centres	11	11	11
Provincial Fire brigade services established by target date	1	1	1
No. of Integrated Provincial Service Delivery Plans implemented	1	1	1
No. of joint provincial service delivery forums supported	1		
No. of district shared services implemented	10	10	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
No. of AmaKhosi installed	5	2	2
No. of AmaKhosi recognised	10	2	1
Percentage of Dispute claims finalised	100%	100%	100%
4.2 Traditional Resource Administration			
No. of capacity building programmes implemented in line with the Provincial Capacity Building	1	1	-
No. of seminars held on the Institutions of Traditional Leadership	2	2	2
No. of Amakhosi attending the UKZN Advanced Leadership Programme	20	20	-
No. of Houses of Traditional Leaders supported with functionality in accordance with the act	12	12	12

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