



| 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 |
|---|---|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------|---------------------------------------|--------------------------------|
| <b>QUARTERLY OUTPUTS</b>  |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>3.2 Development Information Services</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| 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 MPRA implementation  | 38  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 38                                    |                                |
| <b>3.3 Land Use Management</b>  |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| Percentage of development applications that meet time norms for processing  | 73%   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 73%                                   |                                |
| No. of municipalities supported with the implementation of SPLUMA   | 44  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 44                                    |                                |
| No. of municipalities supported with the Formalisation of Towns   | 12  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 12                                    |                                |
| Spatial Distribution of Human Development Index (HDI) at provincial scale   | 0.6   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 0.6                                   |                                |
| <b>3.3 Land Use Management(Traditional Land Administration)</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| Percentage of received survey requests attended to  | 100%  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 100%                                  |                                |
| Percentage of received boundary description requests attended to  | 100%  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 100%                                  |                                |
| No. of Izigodi mapped   | 228   | 57                                    | 57                             | 57                                    | 57                                    | 95                             | 95                                    | 57                                    | 67                             |                                       | 57                                    |                                |
| <b>3.4 Local Economic Development-Special Initiatives</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| No. of District Agencies supported to drive LED   | 10  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 10                                    |                                |
| No. of districts/metro supported with informal economy initiatives  | 11  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 11                                    |                                |
| No. of nodal development plans/strategies developed to promote growth of new/small towns                                    | 4   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 4                                     |                                |
| No. of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets                   | 3   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 3                                     |                                |
| No. of Corridor Development Plans developed   | 1   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 1                                     |                                |
| No. of TCs supported with Development Initiatives   | 6   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 6                                     |                                |
| No. of dialogues held to support social cohesion and nation building  | 4   |                                       |                                |                                       |                                       | 2                              | 5                                     | 6                                     | 2                              | -                                     |                                       |                                |
| <b>3.5 Local Economic Development-Community Service Centres</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| 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                                    |                                |
| <b>3.6 Local Economic Development-Expanded Public Works Programme</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| No. of employment opportunities created through EPWP inclusive of all sectors (FFW, Corridor, Small town, CSC Construction) | 2 000   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 2 000                                 |                                |
| <b>3.7 Municipal Infrastructure</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| No. of municipalities supported with service delivery programmes  | 31  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 31                                    |                                |
| No. of municipalities supported to implement indigent policies (Sub-outcome 1)  | 30  | 8                                     | 8                              |                                       | 9                                     | 9                              | 9                                     | 8                                     | 8                              |                                       | 5                                     |                                |
| No. of functional coordinating structures for infrastructure development and service delivery                               | 11  |                                       |                                |                                       |                                       |                                |                                       | 3                                     | -                              |                                       | 1                                     |                                |
| No. of municipalities assessed against service delivery benchmarks  | 53  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 53                                    |                                |
| No. of reports on cubic metres per capita per year available  | 2   |                                       |                                |                                       | 1                                     | 1                              | -                                     |                                       | -                              |                                       | 1                                     |                                |
| No. of reports on water service systems in balance (supply and demand balance)  | 2   |                                       |                                |                                       | 1                                     | 1                              | -                                     |                                       | -                              |                                       | 1                                     |                                |
| No. of reports on households with access to 75 litres of water per person per day   | 2   |                                       |                                |                                       | 1                                     | 1                              | -                                     |                                       | -                              |                                       | 1                                     |                                |
| 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   | 3                                     | 4                              | 4                                     | 6                                     | 6                              | -                                     |                                       | -                              |                                       | 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                                    |                                |
| <b>3.8 Disaster Management</b>  |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| No. of Districts and Metro supported with Disaster Risk Management Planning   | 11  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 11                                    |                                |
| No. of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation                          | 11  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 11                                    |                                |
| No. of Disaster Risk Management public awareness campaigns conducted  | 2   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 2                                     |                                |
| No. of municipalities supported with Disaster Risk Management capacity building initiatives                                 | 11  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 11                                    |                                |
| Regular forecast of anticipated impacts of climate change and response plan   | 100%  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 100%                                  |                                |
| No. of research projects conducted on KZN specific weather related patterns in partnership with                             | 1   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 1                                     |                                |
| Average time taken to respond to disaster events  | 6   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 6                                     |                                |
| <b>3.6 IDP Coordination</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| 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                                    |                                |
| <b>Programme 4: Traditional Institutional Management</b>  |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| <b>4.1 Traditional Institutional Administration</b>   |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| No. of programmes implemented to support Traditional Institutions in line with the Act                                      | 1   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 1                                     |                                |
| No. of AmaKhosi installed   | 5   | 1                                     | 1                              | 1                                     | 1                                     | -                              | -                                     | 1                                     | -                              |                                       | 2                                     |                                |
| No. of AmaKhosi recognised  | 10  | 2                                     | 7                              | 10                                    | 3                                     | 8                              | 8                                     | 3                                     | 8                              |                                       | 2                                     |                                |
| Percentage of Dispute claims finalised  | 100%  |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       | 100%                                  |                                |
| <b>4.2 Traditional Resource Administration</b>  |   |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |                                       |                                       |                                |
| 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                                     |                                |
| 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                                    |                                |

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