QUARTERLY PERFORMANCE REPORTS: 2016/17 -3rd Quarter PROCINCE: KWAZULU-NATAL

	COGTA	
Sector	CURTIA	

Sector: COGTA												
Programme / Sub programme / Performance Measures	Target for	1st Quarter	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter
	2016/17 as per Annual	Planned output	Preliminary output	Actual output - validated		Preliminary	Actual output	the Control of the Co	Preliminary			Preliminary
	Performance	as per APP	output	validated	output as per APP	output	validated	output as per APP	output	validated	as per APP	output
	Plan (APP)				·							
QUARTERLY OUTPUTS						L						v-i
Programme 2: Local Governance												
2.1 Municipal Administration												
No. of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) No. of IGR Structures functional in accordance with the IGR Framework.	54 10										54	
No. of partnerships with SALGA maintained	10										10	
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 No. of draft standard by-laws developed to support the municipalities with their legislative competence	54										54	
No. of programmes to support the establishment of municipalities in preparation for 2016 elections	1						1				5	
No. municipalities with functional rapid response teams in line with the strategy	54							27	19		27	
No. of municipalities with the participation of traditional leaders	54										54	
2.2 Municipal Finance No. of municipalities guided to comply with MPRA by target date(Sub-outcome 3)	54											
No. of municipalities supported to improve revenue management and debt collection (Sub-outcome 3											54	
	management								3			
	18 on debt										18	
No of municipalities with found and a second as a second as	management								-			
No. of municipalities with functional audit committees No. of municipalities monitored on implementation of Audit Response Plan based on the 2014/15	54 54										54	
audit outcomes monitored (Sub-outcome 3)	54										54	
No. of reports produced on the extent to which municipalities comply with the implementation of the	4	1	1	1	1	1	1	1	1		1	
Anti-corruption measures(Sub-outcome 3)												
No. of reports on fraud, corruption and maladministration cases reported and investigated(Sub-	4	1	1	1	1	1	1	1	1		1	
outcome 3) Percentage of public sector expenditure spent in accordance to the municipal IDP	60%										609/	
Percentage of public sector capital expenditure within KZN spent in accordance with the	55%										60% 55%	
PGDS identified/aligned projects					- 1					= = = =	35%	
Percentage of municipal expenditure on capital infrastructure(new constructions,	26%										26%	
maintenance and operation) Percentage of municipal expenditure allocated to capital infrastructure spent	100%										4000/	
(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 MPRA in terms of section 81 of the MPRA	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	44										44	
and remedial actions produced (Sub-outcome 2, Action 5)											44	
Report on the number of community report back meetings convened by Councillors in each ward (Su	어 4	1	1	1	1	1	1	1	1		1	
outcome 2, Action 7) No. of municipalities with functional ward committees as per the Municipal Structures/Systems Act	44											
(MSA)	"										44	
No. of municipalities with ward based plans aligned to the IDP	44				. 22	22	22	22	22			
2.4 Capacity Building Development No. of capacity building interpretations conducted in municipalities (Sub-suscepts 2, Action 7)												
No. of capacity building interventions conducted in municipalities(Sub-outcome 3, Action 7) Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	2	1	1		4	4	.				2	
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 No. of strategic partnerships facilitated	54										54	
No. of strategic partnership racilitated No. of learnership programmes implemented in accordance to the provincial capacity building	1										2	
2.5 Municipal Performance Monitoring, Reporting and Evaluation											1	
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 No. of validated district profiles	54										54	
Percentage of COGTA issues resolved	100%										11 100%	
Percentage of Sector issues facilitated	100%										100%	
No. of evaluations conducted	1										1	
Programme 3: Development and Planning 3.1 Spatial Planning											Ī	
No. of municipal SDFs aligned with Provincial Spatial Planning Guidelines	54										E.A.	
No. of municipalities monitored on the implementation of the densification framework	5										54	i
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 No. of municipalities supported to produce a suite of plans.	65%										65%	1
No. of Traditional Settlement Master Plans developed	0										6	

ogramme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	output	1st Quarter Preliminary output		2nd Quarter - Planned output as per APP	2nd Quarter Preliminary output			3rd Quarter Preliminary output			4th Quarter Preliminary output
JARTERLY OUTPUTS												
3.2 Development Information Services Percentage of climate related incidents data mapped	100%	,		,	,		Ţ ,					1
Share of events with early warning systems, where affected parties received prior warning.	100%			1	1		,	1			100%	
Percentage of adopted municipal schemes in the Province mapped	100%			1	1		1 '	1		7	100% 100%	
No. of municipalities supported with MPRA implementation	38		7	1	1		· '	1			38	
3.3 Land Use Management	′	_1		1	1		'	1				1
Percentage of development applications that meet time norms for processing	73%			1	1		· '	1			73%	
No. of municipalities supported with the implementation of SPLUMA No. of municipalities supported with the Formalisation of Towns	44 12			1 '	1		,	1			44	
Spatial Distribution of Human Development Index (HDI) at provincial scale	0.6			1	1		'	1			12 0.6	
3.3 Land Use Management(Traditional Land Administration)				1	1		,	1			0.0	É
Percentage of received survey requests attended to	100%			1	1		,	1			100%	.1
Percentage of received boundary description requests attended to	100%				1′		,	1 '		1	100%	
No. of Izigodi mapped	228	8 57	7 57	7 57	57	95	5 95	57	67	.1	57	
3.4 Local Economic Development-Special Initiatives No. of District Agencies supported to drive LED	10	. 1		1	1		,	1	1	1		1
No. of districts/metro supported with informal economy initiatives	11			1	1	1	,	1		1	10	É
No. of nodal development plans/strategies developed to promote growth of new/small towns	4	. 1		1	1		1 /	1 "	1	1	11	1
No. of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional market	.s 3 '	.1		1	1		1	f "	1		3	f
No. of Corridor Development Plans developed	1'	1		,	1		1 ,	4	1		1	1
No. of TCs supported with Development Initiatives	6	1		1 '	1	1	1 2	4	1	1	6	f.
No. of dialogues held to support social cohesion and nation building	4 '	1		1 '	2	5	61	2	4 - '	·f	1	1
3.5 Local Economic Development-Community Service Centres No. of CSC infrastructure programmes implemented	1	1		1	1	1	1 7	1	1	·f		4
No. of Grade 1 CSCs supported for Effective Functionality	26	. 1		1	1 '		1 ,	1 '	1	1	1 26	1
No. of Grade 2 CSCs supported for Effective Functionality	25			1	1		1	É ,	1	1	26 25	1
3.6 Local Economic Development-Expanded Public Works Programme	A 100 Sec. 1		1	1	1		1 7	1 /	1	1	20	4
No. of employment opportunities created through EPWP inclusive of all sectors (FFW, Corridor, Sm	nall 2 000	.1		1	1	1	1	4 /	1	1	2 000	1
town, CSC Construction)	7	1		,	1		4)	1 2	1	1	50030 A. 500 p.c.	4
3.7 Municipal Infrastructure	1	1		1	1	1	1	1	1	1		1
No. of municipalities supported with service delivery programmes	31			1	1	1	1	1	1 7	1	31	1
No. of municipalities supported to implement indigent policies (Sub-outcome 1)	30		8	4 '	9	9	91	8	8 '	4	5	1
No. of functional coordinating structures for infrastructure development and service delivery	11			1	1	1	1	3	4 - 1	1	1	1
No. of municipalities assessed against service delivery benchmarks No. of reports on cubic metres per capita per year available	53			1	1	.[.]	f ,	1	1	53	1
No. of reports on cubic metres per capita per year available No. of reports on water service systems in balance (supply and demand balance)	2 2	1		1	1 1	1 1	.1 : 1	4	- 7	1	1	1
No. of reports on households with access to 75 litres of water per person per day	2 2	1	1	,	1	1	.] 🧦 🏸	4	- '	1	1 1	í
No. of municipalities supported in increasing percentage of yard water connections	13			,	1	1		1 9	1 - /	1	1 13	(
No. of municipalities supported in provision of basic level of sanitation services	13			,	1		1 ,	4	1	1	13	ſ
No. of municipalities supported in increasing percentage of households with a source of electrical	9	3	4	, 4 '	6	6	4 - 1	4	1	1	9	ſ
No. of municipalities implementing operation and maintenance plans	54			1 ,	1	1	1	Í	1	1	54	(
No. of municipalities monitored on the delivery of infrastructure as per required standards	54	1		1	1	1	1)	f J	1	1	54	ſ
3.8 Disaster Management No. of Districts and Metro supported with Disaster Risk Management Planning	1,1	. 1		,	1	1	1	1	1	1	1	(
No. of Districts and Metro supported with Disaster Risk Management Planning No. of Districts and Metro monitored on the implementation of Disaster Risk Management Legislatic	on 11 11	.1		,	1	1	4)	4	1 7	1	11	1
No. of Disaster Risk Management public awareness campaigns conducted	1 2	1		1	1	1	1	1	1 7	1	11	Ĺ
No. of municipalities supported with Disaster Risk Management capacity building initiatives	11			1	1	1	1	1	1 7	1	2 11	Ĺ
Regular forecast of anticipated impacts of climate change and response plan	100%			,	1	1 '	1	1	1	1	100%	i
No. of research projects conducted on KZN specific weather related patterns in partnership with	1'	1		1 '	1	1 '	1	1	1	1 7	1	í.
Average time taken to respond to disaster events	6 '	1		1 '	f J	1 '	- J	1	1	1 '	6	(
3.6 IDP Coordination No of municipalities supported with the implementation of SPLLIMA	1 44	.1		,	1	1	1)	1	1 7	1	1	Ĺ
No. of municipalities supported with the implementation of SPLUMA No. of municipalities supported functional Municipal Disaster Management Centres	44		1	1 '	1	1	1 1	1	1	1 '	44	í.
Provincial Fire brigade services established by target date		.1		,	1	4	1	f	(,	1 '	11	í
No. of Integrated Provincial Service Delivery Plans implemented	1 1	1	1	,	1	1 '	4 J	1	(,	1 '		(
No. of joint provincial service delivery forums supported	1 1	.f	1	,	1	1	1	1	1	1 '	1 '	ſ
No. of district shared services implemented	10	.1	1	1		1	1	1	1	1 2	10	í.
ogramme 4: Traditional Institutional Management	1	1		,	1	1	1	1	1	1	1	í.
4.1 Traditional Institutional Administration	,	.1		,	1	1	1	1	1 2	4 2	4	i .
No. of programmes implemented to support Traditional Institutions in line with the Act	1 1	.1 ,	.[/	' ہا	1 1	1	1	(. (1 7	[1]	í.
No. of AmaKhosi installed No. of AmaKhosi recognised	10	.1	. 1	1 1 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 3	- '	- 1	1 2	- 1	1 '	2	i .
No. of Amaknosi recognised Percentage of Dispute claims finalised	100%	1		10,	1	01	01	1 3	81	1 7	4000/	í
4.2 Traditional Resource Administration	,	1		,	1	1	1	r F	1	1	100%	í
No. of capacity building programmes implemented in line with the Provincial Capacity Building	1 1	1	1	1	1	1	1	(1	1	1	í.
No. of seminars held on the Institutions of Traditional Leadership	2 ′	. 1		1 ,	4 7	1	1	()	1	1	2	í
No. of Amakhosi attending the UKZN Advanced Leadership Programme	20		1	1 ,	4	1	1	(į J	1 ,	20	í.
No. of Houses of Traditional Leaders supported with functionality in accordance with the act	12	1	1	1 1	4 2	.1	1	i I	į. J	1 2	12	í
	1 .	1		1	4		1 .	a contract of	1	4	1	

Head: COGTA 2/17

Director-General: OTP Date: