

QPK for FY 2018-19 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, August 06, 2018 11:19:52 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY	Target Q1	Actual Q1	Quarter 1				
											Validated Q1	Reason for Deviation Q1	Corrective Action Q1		
Annually	Programme 2: Local Governance	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 5, Sub-Outcome 4) (B23 Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
		Programme 3: Development and Planning	Sub Programme 3.6: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Quarterly	Programme 3 - Administration	Sub Programme 3.10: Legal Services	Percentage compliance with all legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Percentage of cases completed within 90 days	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
			Percentage of Service Delivery Decisions compliant with PAJA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
		Sub Programme 3.11: Corporate Communication	Number of Communication Strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Communicate departmental programmes via internal magazines and websites via Proactive Media Management System implemented (20 Speeches, 4 Opinion/Foreword letters Pieces, 20 Press Statements, 15 Media Alerts, prepared) Compliance with Departmental Branding Manual monitored	Communicate departmental programmes via internal magazines via internal Proactive Media Management System implemented (20 Speeches, 4 Opinion/Foreword/L				
			Number of Local Government Communication Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			16 Back to Basics communication plan implemented Functionality of Municipal Communication Units monitored Municipalities supported (through engagements with Local Government Communicators'	16 Back to Basics communication plan implemented Functionality of Municipal Communication Units monitored Municipalities supported (through engagements with Local Government Communicators'				
		Sub Programme 3.2: Office of the HOD	Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	2017/18 4th quarter APP and					
			Number of Departmental management structures functional	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Monthly MANCO and EXCO meetings held	3 MANCO meetings held 3 EXCO meetings held				
			Number of Districts and Metros supported on OSS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			10 Districts and 1 Metro 100% issues Facilitated	10 districts and 1 Metro were supported on OSS				
			Number of policies implemented in respect of information and physical security	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Progress Report on the implementation of the Policy on Information and Physical Security submitted to EXCO Departmental Document	Progress report submitted to EXCO on 25 June 2018 Departmental document security systems were				
			Number of SMS mentoring processes implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1		1				
			Percentage community concerns resolved as per the complaints management policy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100		100				
			Percentage of Programme 1 AG issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0		0				
			Percentage of Programme 1 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0		0				
			Percentage of Programme 1 suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100		100				
			Percentage of Service Delivery issues facilitated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100		100				
	Percentage of Strategic Evaluations recommendations implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0		0		M&E monitored evaluation recommendations on the Climate Study	The implementation plan for the Organisational Climate Study findings is to be			
	Sub Programme 3.3.2: Human Capital Development	Number of Employee Assistance Programmes undertaken	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0						
		Number of Employee Health and Wellness Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1						
		Number of Performance Management Systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0						

	Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
	Percentage Financial Disclosures submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100			
	Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100			
Sub Programme 3.3.3. Human Resources Administration	Number of electronic leave systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Electronic Leave System developed	Leave system has been procured and implemented			
	Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1			
	Percentage of exit interviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100			
	Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	17		3 priority vacant posts list approved by Premier. 17% posts filled; 62% posts being processed, 21% remain	3 progress reports on filling of the approved priority posts submitted to EXCO.
Sub Programme 3.3: Human Resource Management	Number of diversity management strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Diversity Management Strategy Implemented Diversity awareness campaign conducted Climate Study recommendations monitored Disability Forum convened	Workforce profile report compiled: disabled: 1.64% women in management (13-16): 40% (28/70 posts) Disability awareness campaign conducted on the Norms & Standards - People with Disabilities			
	Number of Operations Management Frameworks Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		4 Standard Operating Procedures and Business Process Maps adopted by Bursar's office	5 SoPs approved. All within Finance/ SACs Claims			
	Number of Organisational Structures implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Placement exercise for Programme 2,3 and 4 completed Progress Reports submitted to EXCO	1. EXCEL spreadsheet in terms of the new structure has been compiled indicating officials against posts and the anomalies. 2. The new structure has not been captured on PERSAL to date - awaiting			
	Number of programmes implemented to support municipalities on Human Resource Management	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1			
	Percentage of planned targets contained in MTEF HR plan achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
	Percentage of Women in Leadership Action Plan Issues Implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		100	100			
Sub Programme 3.4 Financial Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Annual Financial Statements for 2017/2018 submitted to treasury Monthly Financial Statements submitted	Annual Financial Statements for 2017/2018 submitted to treasury Monthly Financial Statements submitted			
	Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		End User satisfaction reviewed	4 Meetings held in the first		No reviews conducted, only meetings were held.	This target will be pushed to the remaining quarters
	Number of Departmental Movable Asset Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		17/18 AFS Asset Report submitted 1 Asset Register Updated	17/18 AFS Asset Reports submitted Fixed Asset Register			

Number of programme budgets spent in accordance with approved budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Annual report consolidated on 2% variance expenditure for 2017/18 less than 2% movement of funds between main divisions of budget	Budget management reports reflecting the variance for the month are also compiled monthly and submitted to Provincial Treasury by the stipulated deadline of the 15th. Expenditure vs Projected overall for the Department is at 8% (underperformance)			
Number of Programmes implemented to support municipalities on financial administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Programme implemented	1			
Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 3-year monitoring expenditure reports 3 3-year monitoring revenue reports	3 Expenditure IVM's have been completed and submitted to Provincial Treasury by the stipulated deadline			
Number of Traditional Administrative Centres with updated Movable Asset Registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		257 TCs with audited financial statements (2017/2018) Consolidated financial statement submitted to Treasury for 2017/18 Monthly Financial Statements submitted to HOD and MEC by 7th of the month	Quarterly targets met, all relevant TC AFS were prepared and submitted. 1 set of Consolidated AFS for 257 TCs was produced by Set of March 2017 consolidated			
Percentage commitments in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5	5			
Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	67.61	April 2018= 82.11%, May =67.61%, June = not yet finalised	The invoice tracking system should have been functional by June. It has been reported target to be pushed to the 2nd quarter	
Sub Programme 1.4: Information Technology										
Number of Business Continuity Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	-0	Target not achieved due to Bid process being cancelled and re-bid under SFT	Due to the delays encountered with the project, the team is reviewing	
Number of ECM systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	79% of users using the ECM system	Due to the installation of a new DB and power point required to extend the capacity of the power system to allow for the installation of additional cabinets in the Durban Switching Centre. This affected network, internet, e-mail, websites, databases, applications (incl. BAS, Personal and Login), etc. Another downtime is planned for the 9-10/06/2018 to upgrade the power infrastructure at the Centurion Datacentre. This is required to increase the stability of power infrastructure and provide additional redundancy to the electrical infrastructure.	This target is being pushed for the 2nd quarter
Number of fully functional IT Services	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Fully functional Departmental Server (100% functionality in respect of downtime, security, storage capacity)	- During the months of April and May all servers have been monitored at a 90% functionality, expect for the downtime experienced on the 06/05/2018 due to the installation of a new DB and power point required to extend the capacity of the power system to allow for the installation of additional cabinets in the Durban			

	Number of ICT Governance Policies and Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 IT Strategic Plan implemented (IT Strategic Plan, ICT Implementation Plan, ICT Operational Plan) 1 ICT Corporate Governance Policy	Business case currently in draft. ICT projects are implemented as per strategic plan. ICT Policy and			
	Number of Information Technology Security Policies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 Information Technology Security Policy implemented	Vulnerability Assessment conducted in May 2018 No penetration testing conducted as vulnerability report is being reviewed No report on		target to be pushed to the 2nd quarter	
	Number of SITA Service Level Agreements enforced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
Sub Programme 1.5: Auxiliary Services	Number of PAIA Manuals Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		PAIA Manual implemented PAIA Report tabled as Management Structure	100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section			
	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies Implemented	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster		Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	Workshops on the policy on Emergency and Evacuation Procedures held in various offices. All 19 buildings have been inspected to ensure			
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster		100	100			
	Percentage of fleet efficiently managed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Sub Programme 1.6:3 Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		25	88		Target over-achieved as workshop and hands on session was rendered	
Sub Programme 1.7: Internal Control	Number of anti-fraud and corruption strategies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0		One investigations methodology was reviewed for the quarter. Para 5 streamlined	
	Number of Internal Audit Improvement Strategies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Number of Internal audits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1			
	Percentage of AG issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
	Percentage of reported fraud cases	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
	Percentage of Risks reduced from high to moderate and below	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0			
Sub Programme 1.8 Strategic Planning, Monitoring & Evaluation	Number of Annual Performance Plans aligned to National and Provincial imperatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
	Number of clean audits on performance information achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2017/18 Annual Performance Report produced and submitted to Auditor General by 31 May	Annual Performance Report submitted to AG on 30 May 2018			
	Number of Conditional Grant Registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Register maintained Data for capital Projects collected and analysed	Conditional Grant Register maintained Data for			

Number of evaluation studies conducted on Departmental programmes to inform the Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Evaluation Project selection (2 projects per programme) approved by EXCO Data collected for 8 evaluation studies	8 evaluations were approved by EXCO, namely: Evaluation of Municipal Performance Management System(MPMS) Evaluation of Section #1 Evaluation Provincial House of Traditional Leaders Evaluation of Department			
Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 monitoring systems functional 2017/2018 4th Quarter Performance Report	System is functional. All Business Unit reported accordingly			
Number of MPAT Key Performance Areas that fully comply level 4 rating	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1.7 MPAT improvement plan developed and monitored	Signed off by the HOD MPAT 1.7 Improvement Plan is in place, was successful			
Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 periodic evaluations conducted on identified projects	2 Evaluation reports were produced namely: Implementation Evaluation of Capital			
Number of programmes implemented to recognise employee excellence	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Employee of the month coordinated monthly	Municipal Planning and Capacity Building			
Number of Service Delivery Improvement Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2017/2018 SDIP Annual Report produced Remedial actions implemented	Draft report has been compiled and will be submitted to MEC for approval An evaluation study was conducted by the Evaluation Unit on B2B with			
Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2			
Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	96	96% of Business Plans have been approved and are aligned to the SDIP-2018/2019	Constant follow-up was done and to date no response has been forthcoming	
Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Sub Programme 1.3: Policy & Research										
Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Business units consulted on policies to be reviewed Departmental Policy Register maintained	5 Business units were consulted and 12 Policies confirmed A Policy register with 140 Policies			
Number of Information hubs data related to Municipalities and traditional Institutions updated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Data for 5 Districts collected Current data on Local Government and Traditional Affairs analysed and disseminated monthly	Data for all (5) Districts and a Metro has been sourced on Organograms of Municipalities after 2016 Local Elections			
Number of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Policy monitoring consultations conducted Monitoring plan developed	Consultation on Policies to monitor in 2018/2019 was held with HRA on 13 June 2018			

		Number of research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 Research Projects conducted Research Results presented to EXCO	1. Skills Audit for the newly installed research project finalised. 2 Government support to Traditional Leadership					
Sub-Programme 1.1: Office of the MEC		Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
		Number of operational systems implemented in the ministry	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
		Number of Security Policies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
		Number of Strategic Documents considered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Annual HR Plan Report ratified SDIP Annual Report approved HR Development Plan approved HR implementation plan approved	The HR Plan Report was ratified and approved in May 2018 The SDIP Report was submitted to the MEC however it is pending discussion					
		Number of strategic documents tabled to the legislature as per statutory requirements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3					
		Percentage of Cabinet matters implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
		Percentage of community outreach projects supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
		Percentage of Parliamentary protocols implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
Programme 2: Local Governance	Programme 2.1: Office of the Deputy Director General		Percentage of Programme 2 AG Issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					
			Percentage of Programme 2 suppliers paid within the thirty day period	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					
			Percentage of Programme 2 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					
	Sub Programme 2.1: Municipal Administration		Number of draft standard by-laws developed to support the municipalities with their legislative competency	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Research undertaken on 5 bylaws	Research was conducted on 5 bylaws				
			Number of municipalities complying with local government policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of 7 policies municipalities	54 municipalities				
			Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
			Number of municipalities supported to achieve 50/50 representation of women in Section 56 posts (B2B Pillar 5)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of National Gender Policy Framework monitored Municipalities supported to implement Gender Policy Framework	Implementation of National Gender Policy Framework has been monitored. Monitoring the appointment of women as senior managers in municipalities with	A total of 54 municipalities supported is expected in the 4th quarter.	54 municipalities will be supported by the 4th quarter.		
			Number of municipalities supported to comply with local government legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Draft Municipal Management Performance Assessment Tool developed	54 municipalities				
			Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
			Number of municipalities with functional oversight structures	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities supported on the implementation of	54 municipalities				
	Percentage of Municipal Governance and Administration COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100						
Sub Programme 2.2: Municipal Finance		Number of municipalities assessed on budget allocated to capital infrastructure (new constructions, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					

Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (17/18 FY - Q3)	On total Capital Expenditure, 14 municipalities achieved 100% expenditure on the capital budget (MIG & MEF), whilst 13 achieved >1=90%. The calculation applied was (Actual Capital Expenditure &		all 54 municipalities were assessed however, not all could achieved the target due to internal constraints.	This target will be pushed into the 2nd quarter
Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4)(B2B Pillar 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
Number of municipalities supported to implement indigent policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
Number of municipalities supported to reduce consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		51 Municipalities AFS analysed to determine Consumer Debt	Workshop on Revenue and Debt Management provided to all 54 municipalities. Guidance and		Target exceeded. More municipalities were supported	
Number of municipalities supported towards the achievement of clean audits	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Collective Audit Outcome Strategy coordinated and monitored (16/17 FY) Report on Irregular expenditure produced MEC	54			
Number of municipalities with functional audit committees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 Audit Committees assessed on functionality and targeted support provided	The Assessment on the functionality of Audit Committee			
Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Report submitted to the Provincial Legislature in terms of section 131 of the MFMA	1 Report submitted to the Provincial Legislature in terms of section 131 of the MFMA			
Percentage of Government Debt in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Government Debt maintained at less than 5% through the Provincial Coordinating Forum on Government Debt	Government Debt (excluding TB debt) amounted to 5.09% of the total municipal debt for the forty six reported municipalities in the province.		Not all municipalities have reported on Government debt maintained at 5%	The Provincial Forum to come up with strategies as to how to rigorously maintain govt debt at <5%. This target will be pushed into the 2nd quarter
Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		70	70			
Sub Programme 2.3: Public Participation										
Number of municipalities of ward committees supported on implementation of ward operational plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44 municipalities with ward operational plans	44 Municipalities have			
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44			
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44			
Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Functionality of Rapid Response Teams monitored Remedial action implemented in nonfunctional rapid response teams	All 54 Municipalities were monitored through platforms such as Districts Public Participation Forums (DPPF) and Provincial Public Participation Steering Committee (PPSC)			
Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Percentage of Sectoral Parliament COGTA resolutions implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			

Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (R2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3			
Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11 District Profiles updated	The dashboards are being developed on the CoGTA GIS system. 54 KZN municipalities' Back to Basics performance information for the municipal Quarter 3 (January - March 2018) have been captured into the new CoGTA GIS system.	11 District	Electronic system is still being developed, and is currently not ready for the weekly dashboard updates.	No electronic dashboards submitted. District profiles are inconsistent in format. Need to address the project urgently
	Number of evaluations conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 evaluation plan developed for 54 municipalities	Evaluation plan and TOR was drafted and approved for the submission			
	Number of municipalities complying with the single reporting mechanism	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		54	54			
	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4) (R2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54			
	Number of Section 47 Reports compiled as prescribed by the MSA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
	Percentage of COGTA issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100			
	Percentage of Sector issues facilitated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100			
	Report on the Implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (R2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1			
Sub-Programme: Capacity Building	Number of capacity building interventions conducted in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Capacity Building Programme for municipal officials implemented	Municipal Officials Disability Training Programme for municipalities was rolled out in 3 Districts	Capacity Building Programme for Traditional Institutions implemented		
	Number of provincial capacity building strategies coordinated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2018/2019 Capacity Building Plan approved by EXCO	The Provincial Capacity Building Plan (PCBP) was developed with inputs from different stakeholders			
	Percentage of Capacity building COGTA 52B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Sub-Programme: IDP Co-Ordination	Number of district shared services implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10			

		Number of municipalities supported with development of legally compliant IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Draft IDPs and SDBIP assessed on content and compliance 10 DCGPs and 54 Draft 2018/2019 IDPs aligned to the PGDP	54 Draft IDPs assessed. 36 Draft SDBIPs assessed 12 Municipalities did not submit Draft SDBIPs for assessment (Amajuba, Richmond, Uthukela, Zululand, Magphumali, Kwadukuzana-Ujile)					
		Number of municipalities with ward based plans aligned to the IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44 municipalities monitored to ensure alignment	44 assessments on alignment of WBP's to IDPs					
		Percentage of IDP Implementation Issues facilitated via the Joint Provincial Service Delivery Forum	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Sub-Programme: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework.	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	9		The Assessment was analysed results indicated 9 of the 10 structures were achieved. 20%		Action Plan drafted for the Harry Gwala District Municipality for	
		Number of partnerships with SALGA maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
		Percentage of disputes, Priority Projects, Referrals and resolutions monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Sub-Programme: Local Government Specialists	Percentage of Service Delivery Issues coordinated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Sub-Programme: Municipal Forensics	Number of municipalities monitored on the extent to which monitored on the extent to which implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities monitored on the implementation of anti-corruption measures Remedial actions	14 municipalities have been identified and support has been provided					
		Number of municipalities supported with the review of fraud risk registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		14	14					
		Percentage of COGTA forensic investigation recommendations monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
		Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
		Percentage of Municipal Forensics COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		52 municipalities with the participation of traditional leaders 100% participation except for 10 District IGR Structures supported in relation to participation of traditional leaders	51 municipalities have traditional leaders on the Gazette except for Mpofoana LM		Mpofoana LM Traditional Leader did not participate		Participation of all the Traditional Leaders in the next coming quarters to be prioritised	
		Number of Protocols Implemented to support participation of Amakosi in municipal structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Comparative assessment conducted Comparative Assessment report approved by CXCO	A comparative study was done. However, responses were very poor and as a result, municipalities					
		Percentage of Synergistic Partnerships COGTA B2B issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100					
Programme 3: Development and Planning	Sub-Programme 3.6: Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	6		The unit has convened the following structures; Municipal Infrastructure			
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0					
		Number of municipalities supported in provision of basic level of sanitation services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities assessed on status of basic level of sanitation services 13 Municipal Reports on new basic level of	Data collected and collated from municipal project implementation plans					
		Number of municipalities supported to implement budget policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0		This target has since moved to the Municipal Finance Directorate and is reported		This target has since moved to the Municipal Finance Directorate and is reported	

	Number of municipalities supported to manage implement operation and maintenance plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53 Draft IDPs assessed on adequate technical and financial provision for Operation and Maintenance Municipalities supported to implement operation and maintenance plans	All 53 municipalities Draft IDPs in KZN have been assessed on the adequate technical and financial provision for operation and maintenance. Based from			
	Number of municipalities supported with increasing households with a source of electrical supply	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities supported	During the first quarter, COGTA supported 6 municipalities with planning on their respective electrification programmes, COGTA was part of			
	Number of municipalities supported with increasing yard water connections	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities assessed on status of yard water connections 13 Municipal Reports on new yard connections	WSAs are assessed on the current state of yard water connections by obtaining information from a number of sources. WSAs have			
	Number of municipalities supported with the implementation of MIS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
	Percentage of Municipal Infrastructure COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Sub Programme 2.5: Disaster Management	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
	Number of Disaster Management Advisory Forums supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		12	12			
	Number of Integrated Communication System projects installed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
	Number of municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11			
	Number of municipalities supported to maintain functional Disaster Management Centres	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11			
	Number of sector departments and Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of Disaster Management Legislation monitored	The monitoring tool for sector departments and stakeholders has been developed. The PDMC has supported with compliance and implementation of the legislation by 7 sector departments (Business Settlements, Health, Education, Transport, Social Development, COGTA, Community Service Centres & Provincial			
	Percentage of disaster events responded to within 5 hours	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
	Percentage of disaster incidents where prior warning was disseminated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Sub Programme 3.3: Land Use Management	Number of municipalities capacitated on Development Administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44 municipalities capacitated on Consideration of Applications Procedures	44 municipalities capacitated on the Consideration of Applications Procedures Guideline			

	Number of municipalities supported with the Formalisation of Towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Outside figures determined for 15 municipalities Land Audits	Outside figures in 15 towns confirmed			
	Number of municipalities supported with the Implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 Appeals Authority Induction Sessions conducted 7 Municipal Planning Tribunal Induction / Operationalisation Sessions Conducted 11 Municipal Planning Authorising Officers Induction / Operationalisation Sessions conducted	20 Municipalities assessed Induction Sessions conducted at Umzimkhali, 25th and Mtubatuba : 26th Municipal Planning Tribunal Induction / Operationalisation Sessions Conducted at: May; Dannhauser (4th (MPT), Abaqulusi 9th (MPT), Zululand 25th (MPT), Greater			
	Number of Provincial Development Norms and Standards developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2			
	Percentage of development applications that meet time norms for processing	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		80	80			
Sub-Programme 3.2: Spatial Planning	Number of Corridor Development Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Development of Plan monitored in line with the business plan	Engagement sessions with affected municipalities held in May/June 2018 during operation MBO sessions in Amajaba on the 22 May 2018 and Zululand on the 30 May 2018. Municipalities were also appraised of the progress on the development of the Vryheid, Tsandani	Drafting of the plan has not commenced due to SCM processes delayed	Await for SCM to complete their processes. This target will be pushed to the 2nd quarter.	
	Number of municipal SD's compliant with SPLUMA Provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipal SD's assessed against SPLUMA Provisions municipalities supported to implement remedial actions Business plans for 5 municipalities completed	54 Draft SD's have been assessed against SPLUMA provisions. Gap remedial plans for all Non-Compliant Municipalities are in place. A total of 25 municipalities identified as non-compliant. 25 gap remedial plans completed and signed.			

Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities assessed on compliance with SPLUMA Provisions Implementation of Remedial Actions monitored in non-compliant municipalities	44 Municipal Schemes assessed on compliance with SPLUMA Provisions. 10 municipalities were found to be fully compliant with SPLUMA provisions and 30 municipalities are at different levels of Compliance with SPLUMA provisions. (out of 30 municipalities, 7 municipalities are currently			
Number of nodal development plans developed to promote growth of small towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Engagement session undertaken with prioritised nodes/small towns	Five nodes/small towns identified which are Helpmeasir-Ladysmith Aerodrome Nodal Plan (Afred Duma), Muden/Weenen/Escoort Nodal Plan (Uthukela),			
Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Sector Plans analysed Status Report on achievement of 65% public Sector capital expenditure within KZN spent in accordance with the PGDS identified/aligned projects completed	14 Sector Plans analysed during the quarter. A number of sector departments engaged in terms of their forward planning processes and norms and standards. 1 status report compiled on the			
Number of provincial spatial planning norms and standards on spatial equity implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Spatial Equity within KZN against norms and standards analysed	One report compiled analysing Spatial Equity within KZN against current norms and standards of various Sector Departments.			
Number of Traditional Master Settlement Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		8 TMAP engagement sessions held to confirm plans and obtain buy-in 8 Process Plans (Traditional Settlement Master Plans) Developed	Engagement session took place with the Provincial Traditional Issues on the 31 May 2018, however the presentation was referred to the Provincial EXCO. EXCO meeting was then scheduled for the 20th June, however it did not sit due to no quorum. We are awaiting a new date			
Percentage of Spatial Planning COGTA B2B Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			

Sub-Programme 3.6.1: LED - Community Service Centres	Number of CSC Rehabilitation programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Rehabilitation programme developed and contractors appointed	Rehabilitation programme is dependent on the municipality		Due to the PMU not being established. Subsequently Contractors could not be appointed.	This target will be pushed to the 2nd quarter. However, this will have a knock on effect in terms of budget expenditure as well as achievement of the annual target.
	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Status quo analysis conducted	Status quo analysis for 20 CSCs finalised in eThekweni, Ukhongolo, Ndwedwe, Ray Nkonyeni, Alfred Duma, Okhahlamba, Abaqulusi, Ushhebeziwe, Impendle, Richmond, Isosi,			
	Number of municipalities supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Status quo analysis conducted	Status quo analysis for 30 CSCs finalised for Abambo, Abankingwa, Khohwa, Amangwe, Amaswazi, Shabalala, Cele, Nkangweni, Dlambeza, Mbothweni, Empangweni, Gaurimisa, Gumbi, Khamisa, Mafunzi, Mkhungu			
	Number of CSC programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation Plan developed for 1 new infrastructure project Implementation of previous FY CSC Construction projects monitored in	Implementation Plan was developed for 1 new infrastructure project Monthly Infrastructure reports			
Sub-Programme 3.6.2: LED - Community Work Programme	Number of work opportunities created through the CWP in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Annual CWP Review conducted	1 Programme (CWP) review has been conducted.			
Sub-Programme 3.6.3: LED - EPWP	Number of employment opportunities created through EPWP inclusive of sub-programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		MIS database updated with all registered projects Site visits conducted	1 Management Information System has been updated with projects earmarked			
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Draft Agreements and Project lists prepared	54 draft agreements and consolidate of reports			
Sub-Programme 3.6: LED - Special Initiatives	Number of District Agencies supported to drive LED	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Status Quo Assessment of 10 Districts 10 Action Plans developed	All established District Development Agencies Assessed against the functionality criteria. Amajuba, Uthukela, Umhlabaland, Umhlabasani and Umhlabosini have been assessed as not yet functional due to operational and Governance challenges, additional focus to be placed on the not yet	due to operational and Governance challenges	additional focus to be placed on the not yet functional DDA's.	
	Number of District Traditional Leadership and Interfaith Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	0		The target could not be achieved due to engagements with office of the Premier	The unit has engaged the Chairperson of Provincial
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 Municipal LED Strategies assessed for alignment to National LED Framework Municipal	54 Municipal LED Strategies were assessed for alignment			

		Number of municipalities supported to implement Red Tape Reduction programme	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities assessed on the implementation of the Red Tape Reduction Programme (National Red Tape Reduction Programme)	54 municipalities were assessed on 4 National Red Tape Reduction Programme				
		Number of social cohesion and nation building programmes supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Programme for social cohesion conversations developed 2 social cohesion conversations supported	One programme for Social Cohesion conversations as was prepared and is in place Two social cohesion conversations were supported as follows: 1.				
	Sub-Programme 7: Traditional Land Administration	Number of litigodi mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		70	70				
		Percentage of received boundary description requests attended to	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme: Development Information Services	Number of municipalities supported with MPRA Implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		38	38				
		Number of municipalities with functional GIS units	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2				
		Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
		percentage of Incidents data mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
		Percentage of Incidents, where early warning messages were disseminated mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
		Percentage of PGDP Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme: Office of the BDC: Development & Planning	Percentage of Programme 3 AG issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
		Percentage of Programme 3 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0				
		Percentage of Programme 3 suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Traditional councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Functionality Criteria/ Assessment Tool reviewed 257 TCs assessed Physical conditions assessed Remedial actions produced 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi by all Sectors Partnership with identified Sector Departments maintained	1 assessment tool reviewed Assessed 257 TCs physical conditions (ESC, imisi yetizwe and assets) remedial action plans developed per Local House 52.18% of cash books were received and reviewed for March 52.18% of cash books were received and reviewed		100% review was not met due to TC Secretaries go slow/ strike which hinders the submission of cash books	until the strike ends, not much can be done	
		Number of Traditional councils supported to perform their functions	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0		This indicator was not achieved. This is a duplicate as this indicator has already been	This indicator was not achieved. This is a duplicate as this indicator has already been	
		Percentage of succession claims/ disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme 4.1 Traditional Institutional Administration (Trad Governance)	Number of Programmes implemented to support the recognition of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	1 genealogy was updated for the purpose of recognizing linkasi Hlongwane Hlomendlini and Hlabisa family trees were not updated in this quarter 3 submissions were prepared for cabinet approval		Support documentation for actions have been submitted, however it cannot confirm be confirmed if these actions happened within a week as required by APP No gazette notices submitted as these are still in the process of being translated and published	Verification of documentation still needs to be done to confirm if these actions happened within a week as required by APP	

	Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Programme implemented to support Legislature	Four (4) oversight and public hearings were attended to support Legislature with				
Sub Programme 4.2: Traditional Institutional Administration	Number of Izwe with updated family trees	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	75	14		Family trees for 14 Izwe were updated. 75 Amakhosi were engaged to request meetings. 0 were platforms supported	75 Amakhosi were engaged to request meetings, only 4 with positive response but 2 requests were received for this quarter. Request from Nelson Mandela Bay		
	Percentage of approved cultural platforms supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	0					
Sub Programme 4.3: Traditional Institutional Administration (Depute Resolution)	Percentage of Litigation matters monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					
	Percentage of succession claims/disputes processed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100					
Sub Programme 4.4: Traditional Resource Administration	Number of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Capacity Building Interventions implemented Skills Audit on Amakhosi updated	Skills Audit update was conducted to all Amakhosi that were recognised and installed after year 2015. Only Ethosweni and AmaJuba Districts did not have newly installed Amakhosi. A total of 43 Amakhosi participated in the skills audit. Rural Housing Development programme is being implemented				
	Number of Engagement Sessions facilitated for the institution of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	Decisions taken at meetings monitored	10 Local Houses and 1 Provincial House held their meetings/engagement sessions.	1 Local did not hold their meeting due to delay in approval of meeting submissions by the Authorities	Seek approval from Authorities well in time		
	Number of head counts conducted on Izinduna	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					
	Number of Local Houses of Traditional Leaders supported with functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Functionality Criteria/Assessment Tool reviewed 11 Houses assessed Remedial actions produced 100% COGTA Issues	Functionality Criteria/Assessment Tool reviewed 11 Houses assessed Remedial actions produced 100% COGTA Issues				
	Number of Performance Management Systems developed for the institution of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		National Job Descriptions for the Institution of Traditional Leadership	100% customized Traditional Institutional Job Descriptions				
	Number of Policies implemented on support to families of deceased Amakhosi	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					
	Number of Provincial Houses of Traditional Leaders supported with functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Functionality Criteria/Assessment Tool reviewed 1 House assessed Remedial actions produced 100% COGTA Issues	Functionality Criteria/Assessment Tool reviewed 1 House assessed Remedial actions produced 100% COGTA Issues				

			Number of Traditional Councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Functionality Criteria/ Assessment Tool reviewed 257 TCs assessed Physical conditions assessed Remedial actions produced 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi by all Sectors Partnership with Identified Sector Departments maintained	1 assessment tool reviewed Assess 257 TCs Assessed physical conditions (CSC, Imizi yezwe and assets) remedial action plans developed per Local House 52.18% of cash books were received and reviewed for March. 52.18% of cash books were received and reviewed	target not met due to TC Secretaries go slow/strike which hinders the submission of cash books	This target will have to closely monitored
	Sub-Programme: Office of the DEHS Trad. Inst. Man.	Percentage of Programme 4 AG Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2017/2018 Risk Action/mitigation Plans monitored and verified	The exercise of risk assessment and verification was undertaken for the whole of programme. The risks were identified			
		Percentage of programme 4 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0			
		Percentage of Programme 4 suppliers paid within the 30 day period	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			
Total:		216										

Feedback											
Quarter - 1				Quarter - 2				Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments	23/07/2018								
Sanele Baloyi	National Oversight	The 3rd quarter progress made towards achievement of the standardized indicators has been noted. Kindly	23/07/2018								
thando tubane	Head of Department	Approval Certificate Q1: Good Day	08/07/2018								
Themba Duze	Department Coordinator	Good Day	16/07/2018								
Themba Duze	Department Coordinator	Good Day HOD	08/07/2018								