

QPR for FY 2018-19 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Thursday, November 01, 2018 9:32:56 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2					Annual Performance			
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated	
Annually	Programme 2: Local Government	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B P09a'9)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	1	1	
	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							54	54	54	
Quarterly	Programme 1 - Administration	Sub Programme 1.10 Legal Services	Percentage compliance with all legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	89.7		Compliance is currently at 89.7%, which is due to the fact that 419 new actions were loaded onto the system during the First and Second Quarter of 2018/19 Financial Year. This process is ongoing to draft new Templates and appoint new Section and Action Owners. The remaining targets were achieved as a Quarterly Report has been submitted, which contains all the remedial actions that were implemented, and all reports regarding Court Judgments were submitted to the MEC	Process of finalizing the capturing of actions and ownership allocation is currently underway to meet the 3rd and 4th quarter targets	100	89.7	99.5	
			Percentage of cases completed within 90 days	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	10		It is noted that each case is affected by many factors that affect its finalization in a period of 90 days	*The Department is at the moment emphasizing to presiding officers that disciplinary processes should not be prolonged	90	10	10	
			Percentage of Service Delivery Decisions compliant with PAJA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	100		No progress provided		100	100	100	
		Sub Programme 1.11 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 magazine and website	1: Departmental programmes were communicated on the departmental internal platforms such as Snap news and One on One and Intranet			1			
			Number of Local Government Communication Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Proactive Media Management Systems were implemented	1: Local government Back to Basics communication plan implemented			1			
			Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	2: 2018/19 1st quarter APP and budget reports were reviewed and approved		The target set within with the APP for the second quarter is as follows: "1st Q budget and APP report for 18/19 reviewed and approved" Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.			2 (1 APP and 1 Budget)		
			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 EKCO meetings held	2: Both MANCO AND EKCO met monthly in the second quarter					2 (MANCO & EKCO)		
		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					10 Districts and 1 Metro			

	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 Security Vetting of	1: The Progress report was tabled at EXCO					1		
	Number of SMS mentoring processes Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1					1	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					100	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	100					100	100	100
	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		75	75					100	75	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					100	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					100	100	100
	Percentage of Strategic Evaluations recommendations implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	100					100	100	100
Sub Programme 1.3.2: 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	1					1	1	1
	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	3			Quarterly targets in the APP relate to the implementation of the following 3 policies: • HIV/AIDS & TB Management Policy • Health and Productivity Management Policy • Wellness Management Policy In view that the calculation mode is Non-cumulative, an error is noted, and where the number 1 is seen as quarterly targets, but should actually be 3 to represent the implementation of the aforementioned policies.		3	3	3
	Number of Performance Management Systems Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1					1	1	0.99
	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			No target was set for the second quarter		1	0	1
	Percentage Financial Disclosures submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	99.3			-98% of Salary Level 11 employees submitted disclosures. Only one employee did not submit their disclosures -100% of SCM officials submitted submitted disclosures -100% of Financial officials submitted	Measures are in place to ensure that the employee submits their financial disclosures	100	99.3	96
	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					100	100	100
Sub Programme 1.3.3. 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		4 Programmes orientated on Electronic Leave System	0: The Pilot concept had been completed.			Target is not achieved. Implementation is awaiting HoDs signature on the contract document.	The target will be achieved in the next quarter	1 Electronic leave systems implemented		
	Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	1	1					4	2	1
	Percentage of exit interviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	90			Even though exit interviews were conducted, a report on the exit interview analysis was supposed to be presented to EXCO within the quarter.	Exit interview analysis reports would be expedited in time for presentation to EXCOs for the remaining quarters	100	90	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	30			It is noted that the Unit does not have the adequate number of officials to process the filling of posts in time. Process delays such as interviews not sitting as planned also affected the achievement of the target.	Remedial actions are currently in place to fast track the recruitment processes, in ensuring that the 3rd and 4th quarter targets are met.	100	30	25

Sub Programme 1.3: 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	0.5: Employment Equity Plan is being implemented *Casual Day as a Disability Awareness Campaign was celebrated on the 7th of September, *Implementation on plan cannot be implemented until a meeting has been held with the EA Disability	Target was not achieved in view that the Disability Forum did not sit in the quarter and delayed monitoring of the Climate Study recommendations	The target will be achieved in the next quarter	1			
	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	8 Standard Operating Procedures and Business Plans finalised,	There was more Standard Operating Procedures and Business Plans needed to be finalised due to business process maps		1 Operations Management Framework implemented			
	Number of Organisational Structures Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Placement exercise for Programme 1 completed Progress Report submitted to EXCO	0: This target has not been achieved as the Programme 1 Structure has not been approved	Programme 1 Structure has not been approved	A meeting is being scheduled between the ODES unit, Office of the HOD and the MEC on the structure and its approval	1 Organisational Structure implemented			
	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					1	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					100	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					100	100	100
Sub Programme 1.4 Financial Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		clean audit on financial information achieved The 1st quarter	0.67: The Department received a qualified audit on Financial information	The target was not achieved due to the Department receiving a qualified audit	The issues noted in the Auditor General's report is incorporated into the Audit Improvement Plan. The Audit Improvement is currently being implemented and monitored	1			
	Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		No target was set for the second quarter		2			
	Number of Departmental Movable Asset Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Asset Physical verification conducted 1 Asset Register Updated	1: Asset Verifications had been conducted at all the Departmental				1		

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		4 Programmes expenditure monitored towards achieving 2% variance. Less than 2% movement of funds between main divisions of budget. Conditional grants transferred in July 2018	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. Detailed transfer schedule done on a monthly basis. Shifting and virement of funds (R22 600 million) was only approved in July / August which delayed the transfer process.	Target was not achieved in view of the grants not being transferred in time within the quarter	Grant transfers will occur in the 3rd quarter	4		
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	The CFO made a presentation			1		
Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3 In-year monitoring expenditure reports 3 In-year monitoring revenue reports 1st draft EPRE (2019/20)	7: 3 Expenditure IVM's have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue			28		
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		90	90			257	90	0
Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Clean audit on Traditional Entity achieved. Monthly Financial Statements submitted to HOD and MEC by 7th of the month	0.5: The Department received a qualified audit on the Traditional Entity. Monthly financial statements are submitted to the HOD and MEC on the 7th of every month	The Department received a qualified audit on the Traditional Entity	The issues noted in the Auditor General's report is incorporated into the Audit Improvement Plan. The Audit Improvement is currently being implemented and monitored	1		
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		75	27.62	Delayed commencement of procurement processes from internal units affected the expenditure, resulting in the target's unachieved	Ownership from business units in the procurement process needs to be communicated. In view that they play a critical role in the procurement process.	100	27.62	10.8
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		10	62	More awards to SMMEs and Township/Rural Enterprises were made than expected		30	62	0.12
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	99.15	Some units within the Department were not able to process invoices in a period of 30 days.	Departmental Units are being sensitized to process invoices within the defined period	100	99.15	81.3
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	1	The target set within with the APP for the second quarter is as follows: "Disaster Recovery Road Map implemented (including off site storage)". Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		1	1	1
Number of ECM systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	100			1	100	79

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)	0.9: Servers have been monitored at a 90% functionality, a availability and storage. Change of passwords to ensure security is automated every 30 days. User credentials are updated as per requests. Weekly backups are conducted and monitored by SITA and ICT as per SITA report Downtime was scheduled	10% variance was 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.	Installation of new cables hopefully will be done in the 3rd quarter	1			
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 Implemented	2: The Business Case was submitted to SITA ICT projects are implemented as per Strategic Plan ICT Policy and Charter are			2 (1 plan and 1 policy)			
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	0.5: Treasury appointed a service provider to conduct vulnerability assessment and draft report has been submitted to IT for comments. User registration and de-registration	The target was not achieved due to the non-implementation of the penetration testing process. The penetration testing process was not conducted due to Unit is still reviewing vulnerability report.	Target pushed into the 3rd quarter.	1			
Number of SITA Service Level Agreements enforced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1	The target set within with the APP for the second quarter is as follows: "Progress on Service Level Agreement reported to EXCO; Remedial Action for non-compliance implemented; Monthly breach on contract reports submitted to EXCO" Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		1	1	1	
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 at Management Structure	1: 100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act. Three (3) PAIA reports submitted to			1			

	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	1: 19 Inspections conducted on Departmental Buildings for compliance with SHERQ. Compile reports on compliance status. Report on implementation of remedial actions and			1		
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster	100	99.4		Inspections noted issues such as inaccessibility for disabled persons, inadequate equipment	Noted issues are being addressed and monitored	100	99.4	100
	Percentage of fleet efficiently managed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		The schedule showing the set remedial actions to address the abuse of fleet was found in the evidence list. The target is confirmed as achieved		100	100	100
Sub Programme 1.6.1 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	85	109		22 were trained in Amajuba and 109 were trained in King Cetshwayo District		267	192	88
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	1				1	1	1
	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				1	1	1
	Number of internal audits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0		2nd quarter audits that were planned by Provincial Treasury was: 1. Finance Project – General Accounting Controls 2. Supply Chain Management As per confirmation from Provincial Treasury, the status of the above projects is as follows (20 September 2018): 1. The Finance Project-General Accounting Controls: The project is at the planning stage. Opening meeting was held with COGTA Finance. 2. Supply Chain Management: The audit is planned for quarter 3. The planning has commenced, however, the opening meeting has not yet been held. The audit log which was presented to CARC on the 4 September 2018 was updated this quarter. All the action plans were followed up by Internal Control.	The Audits will commence in the third quarter	1	1	0
	Percentage of AG Issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100				100	100	100
	Percentage of reported fraud cases	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	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	100				100	100	100
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	First Draft Submitted	The First Draft 19/20 APP was				1		
	Number of clean audits on performance information achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Clean audit on Performance Information achieved 2017/2018 1 Consolidated 2017/2018 Annual Report	Clean audit was obtained for the 2017/2018 financial year.				1		
	Number of Conditional Grant Registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Register maintained Site evaluations conducted	Conditional Grant Register maintained				1		

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		Data collected and analysed for 8 evaluation studies (2 projects per programme) 8 Draft Evaluation Reports produced (2 projects per programme)	8: Data was collected and analysed for the following evaluation projects: Evaluation of Municipal Performance Management System (MPMS) Evaluation of Section 81				8		
Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 monitoring systems functional 2018/2019 1st Quarter Performance Report produced 1st quarter	System is functional. All Business Unit reported accordingly.				1		
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		1.8 Self-Assessment MPAT information submitted to DPME	MPAT 1.8 opened on 17 September 2018 and will close on 17 October 2018.				4		
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 Periodic evaluation findings presented to EXCO	2: 2 Periodic Evaluations reports were conducted : Community Service Centers (Amahlubi)				8		
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	The employee of the month programme was				1		
Number of Service Delivery Improvement Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		SDIP for 2018/2019 monitored Remedial actions implemented Frontline Service Delivery monitoring conducted	1: SDIP was implemented for the later part of September due to being approved on the 7th September 2018. Complaints on the				1		
Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2				8	4	2
Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0		96% of Business Plans have been approved and are aligned to the APP. The Office of the CD: HRM did not respond to comments and the Office of the DDG: Transitional Affairs did not submit a business plan for assessment. Constant follow-up was done and to date no response has been forthcoming.	49/50 Business Units submitted draft business plans for assessment. 49 Draft Plans were assessed and comments provided to units for them to amend. 48 of the 49 Units responded to comments	100	0	86
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	100				100	100	100
Sub Programme 1.9: Policy & Research													
Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Policy review sessions conducted Departmental Policy Register maintained	18: 18 policies were drafted and 5 review sessions held to date. Policies in the Policy Register		An additional request was made to review additional policies		8		

	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 and 1 Metro collected Current data on Local Government and Traditional Affairs analysed and disseminated monthly	1: Data for 10 Districts and 1 Metro was collected 3 Briefs were prepared for the quarter. The briefs were uploaded on ECM and shared on Departmental Notice				1		
	Number of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Policy monitoring plan rolled out	3: The Monitoring plan was rolled out and 3 policies were monitored				3		
	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	2: final Research reports produced Reports were presented to EXCO				8		
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	10		The target set within with the APP for all quarter is as follows: " Cabinet Sub Committee documentation submitted to Cabinet secretariat Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however there was an overachievement of quarterly targets by 4.		6	10	10
	Number of operational systems implemented in the ministry	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0.5		A challenge is still noted in •The HODs Quarterly assessments set for October •The procurement plan monthly reporting process •Ministry waiving the submission of the Audit Improvement Plan	Issues will be addressed in the next quarter	1	0.5	0.7
	Number of Security Policies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				1	1	1
	Number of Strategic Documents considered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0		No target was set for the second quarter		5		
	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		2	2				5	2	3
	Percentage of Cabinet matters implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				100	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				100	100	100
	Percentage of Parliamentary protocols implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				100	100	100
	Percentage of Portfolio Committee protocols implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				100	100	100
Programme 2: Local Governance	Percentage of Programme 2 AG Issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	100				100	25	25
	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		challenge is noted by the Branch.	Internal engagements are held to address them	100	50	25

	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	75	22.62		challenges is noted by the Branch.	Internal engagements are held to address them	100	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		Draft by-laws produced	5: 5 Draft By-laws have been produced through the			5		
	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 monitored	54: Implementation of 7 policies monitored			54		
	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		14	Support provided to quarterly groups of municipalities on anti-corruption measures takes 6 months instead of 3. This is why the target was not achieved in the second quarter	The Unit is making means to ensure that the monitoring and remedial action activities are done in the same quarter for identified municipalities supported in that quarter.	54	68	0
	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	27: Implementation of National Gender Policy Framework is monitored			54		
	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 Municipal Management Performance Assessment Tool Finalised	1 Municipal Management Performance Assessment Tool Finalised			54		
	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			54	108	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 supported on the implementation of			54		
	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			100	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		Assessment of 54 municipalities 18/19	54 municipalities were assessed on the			54		
	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 – Q4)	Since this assessment is done retrospectively, the assessment was based on 2017/18 financial year and 44 municipalities managed to achieve 100% target, assessment is done retrospectively, the assessment was based on 2017/18 financial year and 44 municipalities	the assessment is done retrospectively		54		
	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			44	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	26		26			53	26	0
	Number of municipalities supported to reduce consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Project Plan developed to address 51 Municipalities consumer debt	The target was not achieved	The Chief Director: Municipal Finance is awaiting a meeting with the MEC in order that the MEC can approve the The Chief Director: Municipal Finance is awaiting a meeting with the MEC in order that the MEC can approve the appointment of the service provider	MEC Approval for the appointment of the service provider	51		

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	Audit outcome strategy coordinated and monitored on implementation by business units 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	54- Assessment on the functionality of Audit Committees				54		
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		0	0				1		
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	The target of maintaining gov't debt at less than 5% of total debt could not be achieved.	This is due to a few factors including the fact that ITS debt could not be qualified on the CMET and the Unit only received 23 Std reporting gov't debt templates.	the CMET would now be revised to include ITS debt as a separate disclosure and the Unit would encourage more municipalities to report in the Std reporting template.	<5%			
Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	98	only 53/54 finance B2B assessments were conducted and compiled report per municipality	54/54 municipalities will have assessments conducted in the next quarter	100	100	0	
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		0	0			70	0	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	870	44	44: 44 municipalities				44		
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				44	22	11
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	50	Support for this quarter included Provincial workshop, in which 50 municipalities attended			44	94	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 were monitored through remedial action implemented in nonfunctional rapid response teams Departmental database on service delivery protests reconciled with Department of Community Safety and Liaison	All 54 Municipalities were monitored through platforms such as Districts Public Participation Forums (DPPF) and Provincial Public Participation Steering Committee (PPPS)			54		
Percentage of Public Participation COGTA B2B Issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0	No issues identified.	All issues for 2017/18 financial year were resolved in the previous quarter	100	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			100	100	100	
Sub Programme 2.4: Capacity Development													
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3				3	6	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 Dashboard updated weekly	11 District Profiles updated by all relevant CoGTA Business Units, and submitted to the Local Government Specialists and Champions. The dashboards are still being developed on the CoGTA GIS system.	the CoGTA Electronic system still has some licencing and contract management challenges currently being addressed, therefore not ready for the dashboards updates and displays.	Will need to sort out some licencing and contract management issues before the electronic system goes live.	10 Implemented		
	Number of evaluations conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Data collected and analysed	1: 22 out of 54 completed questionnaires were received, assessed &			1		
	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			54	54	54
	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54			54	108	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	1 Section 47 Report compiled as	The Final report has been			1		
	Percentage of COGTA issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	100			100	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			100	100	100
	Report on the Implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1			4	2	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 Capacity Building Programme for municipalities implemented Capacity Building Programme for Traditional Institutions Implemented	3: The following has been achieved +Capacity Building for Municipal officials: -Disability Training +Capacity building for municipalities: - NQF Level 3 Training - Disability Training -Records Management - Financial Statements Training for Women councillors +Capacity Building for Traditional Institutions: - Rollout out Disability Training - Capacity Building Plan			3		
	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 monitored	1: Two stakeholder meetings were convened during the month of August 2018. Specifically, the DSCMC and PCMC took place on			1		
	Percentage of Capacity Building COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	No issues were identified in the 1st & 2nd quarter	All issues for 2017/18 financial year were resolved in the previous quarter.	100	0	0
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			10	5	2,5

		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		Adopted IDPs and SDBIP assessed on content and compliance	54 adopted IDP assessments completed *54 adopted SDBIP assessments completed * 54 MEC letters compiled				54		
		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		22 municipalities supported to develop/review ward based plans	22 municipalities were supported through 2 training sessions held in eThekweni				44		
		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				100	50	25
	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		One District is not fully functional in terms of the		10	4,5	2,25
		Number of partnerships with SALGA maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				1	0,5	0,25
		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				100	50	25
	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				100	50	25
	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: 14 municipalities have been monitored on the implementation of the anti-corruption measures				54		
		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				54	28	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				100	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	100		The target set within with the APP for the second quarter is as follows: "Municipalities monitored on the investigation of fraud, corruption and maladministration" Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		100	100	100
		Percentage of Municipal Forensics COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0		no issues identified	All issues for 2017/18 financial year were resolved in the previous quarter.	100	0	0
	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 issues facilitated 10 District IGR Structures supported in relation to participation of traditional leaders	52: 52 municipalities have traditional leaders participating, 100% of issues are facilitated. All 10 DIFs have been supported in relations to participation				52		
		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		1 Protocol developed and approved Protocol presented at MUNIMEC	0-Protocol document was not submitted for approval by Exco.		Protocol document was not submitted for approval by Exco.	Protocol document to be submitted for approval by Exco.	1		
		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				100	100	100
Programme 9: Development and Planning	Sub Programme 3A: 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	11	4	6		More forums were held		11	12	6

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	53				53	53	53
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 supported with provision of basic level of sanitation services 13 Municipal Reports	13: All 13 WSA are currently being supported with project implementation, project scoping and			13		
Number of municipalities supported to implement Indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		26	26				53	26	0
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 Adopted IDPs assessed on adequate technical and financial provision for Operation and Maintenance Municipalities supported to implement operation and maintenance plans	53: All 53 municipalities Draft IDP's in KZN have been assessed on the adequate technical and financial provision for operation and maintenance. 65% of the 53 municipalities are were in implementing operation and maintenance			53		
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			Implementation monitored	8: A total of 8 municipalities were successfully supported with New Electrification Project Planning Process. The department is now supporting the same municipalities	Additional requests for support were made at the ending of the first quarter		8		
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 supported with increasing water connections 13 Municipal Reports on new yard connections	13: A report has been compiled that contains all required information relating to progress in this quarter by the WSA in increasing its yard water connections			13		
Number of municipalities supported with the implementation of MIG	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	59				59	59	59
Percentage of Municipal Infrastructure COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0		No issues identified for the quarter	All issues for 2017/18 financial year were resolved in the previous quarter.	100	0	100
Sub Programme 3.5: 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	11	0	8		It was noted that Unit can only provide support on a cumulative basis and not on a non-cumulative basis.	The calculation mode will be revised in the next financial year	11	8	8
Number of Disaster Management Advisory Forums supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		12	12				12	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		Not Achieved. The inter-departmental task team has not processed the draft specification and the benchmarking report. Subsequently, the bid was not advertised since it has not been finalised by the inter-departmental task team due to technical delays.	Task team to process the draft specifications and benchmarking report	1	0	1
Number of municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		4	4				11	15	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				11	5,5	2,75

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 4 Sector Departments and 2 Stakeholders supported to review / draft Disaster Management Plans	10: 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 (Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury and				7 Sector Departments and 3 Stakeholders		
Percentage of disaster events responded to within 6 hours	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100	99.5
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	100				100	100	100
Sub Programme 3.5: 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 Public Participation processes and procedures Remedial action provided for municipalities not complying with	44: 44 municipalities capacitated on Public Participation Processes and Procedure Remedial action on the				44		
Number of municipalities supported with the Formalisation of Towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Land Right Enquiries conducted	5: Land Right Enquiries conducted for 05				15		
Number of municipalities supported with the Implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5 Appeals Authority induction Sessions conducted 8 Municipal Planning Tribunal Induction / Operationalisation Sessions Conducted 11 Municipal Planning Authorising Officers Induction / Operationalisation Sessions conducted	11: 5 Appeals Authority Induction Sessions conducted targeting municipalities in Harry Gwala, Umkhanyakud e, Zululand, King Cetshwayo and Ethekwini family of municipalities 8 Municipal Planning Tribunal Induction Sessions have been conducted 11 Municipal Planning Authorising	The Unit has the capacity to provide such support on a cumulative basis and cannot provide such support to 44 municipalities on a non-cumulative basis	The calculation mode will be changed for the next financial year		44		
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	2				2	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				80	80	80

Sub-Programme 3.1: 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	0: Although monitoring and progress reports have been prepared, the processes have been delayed due to SCM processes.	delayed due to SCM processes.	External service providers are now being sourced through the PMU Panel of Experts.	1		
	Number of municipal SDFs compliant with SPLUMA Provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities supported to implement remedial actions Funding transferred to 5 municipalities	54 Municipal SDFs assessed in terms of SPLUMA/MSA Provisions and 100% of non-compliant municipalities supported to implement Remedial Actions. Funding transferred to the Umdoni, Inkosi Langalibalele, Alfred Duma, Umlalazi, eDumbe municipalities.			54		
	Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Non-Compliant municipalities monitored on implementation of SPLUMA Provisions Funding transferred to 7 municipalities	44: 100% (33 municipalities) of non-compliant municipalities monitored on implementation of SPLUMA provision 7 municipalities received transfers			44		
	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	Funding transferred to identified municipalities	2: Transfers made to 2 municipalities only.	Difficulties experienced with remaining 2 municipalities.	Memo to change target municipalities en route to HOD and MEC.	5		

Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Provincial Spatial Vision developed	1: Provincial Spatial Vision developed through 3 Engagement sessions held with stakeholders				1		
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 Report presented at Lelgote (Geo referencing spatial equity and interventions to drive spatial equity in the Province)	The Spatial Equity Report was presented at the August 2018 Lelgote.				1		
Number of Traditional Master Settlement Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		8 TSMPS in progress as per process plans 8 consultation sessions held with Amakhosi	10: A Quarterly progress report was prepared on the development of TSMPS in accordance with the process plan. 10 Amakhosi consulted through a number of platforms (Amakhosi Ntanz, Gcumisa, Ndiovu, Ngubane, Madiala, Gwamanda, Zondi, Mthembu, Xolo, and Mavundla).	Consultation was held with 2 additional Amakhosi in the second quarter			8		
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				100	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 projects at implementation phase	1: An implementing Agent was appointed on the 22nd of August 2018.	The establishment of the PMU is outside the control of the unit. This will have a knock on effect in terms of budget expenditure as well as achievement of the annual target.	here have been objections for the panel bid and these are being dealt with by SCM and Provincial bids appeal committee Possible non achievement of annual target as contractors still have to be appointed to undertake the construction work and other activities		1		
Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Support plans developed	29: 29 Support plans developed				21		

	Number of municipalities supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Engagements with Sector Departments at Provincial and National Forums towards services provision	20: Sector departments had been engaged on mobile service provision through the PMPAC held on the 3rd of August 2018 (COGTA, Health and DSD)					90		
	Number of CSC programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Designs, BOQs and Building Plans prepared Implementation of previous FY CSC Construction projects monitored in	0: 2 Designs, Building Plans BOQ had been prepared for the Ntshangase & Siltshane projects					1		
Sub-Programme 3.6.2: LED - Community Works 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		Action plan to address challenges developed CWP Action Plan rolled out	The action plan for has been developed to address implementation challenges. The action					40 500		
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		Status quo schedule of projects with employment opportunities complied Site visits conducted	The status quo project schedule with work opportunities created is in place. Numerous site visits are					1500		
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Agreements and Project lists submitted 54 municipalities	54: 54 agreements have been					54		
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		30 District Agencies supported to implement Action plans	3: DDA's needing support were supported particularly Amajuba, King Cetshwayo, and Umhlobozi with respect to the registration of the DDA's.	Unit has the capacity to provide support on a cumulative basis and not a non-cumulative basis	Calculation method needs to be reviewed to cumulative in the next financial year			10	3	0
	Number of District Traditional Leadership and Interfaith Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3					10	3	0
	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 Support Plans implemented 54 municipal strategies monitored for the	54: 54 Municipalities support plans and letter were sent to Municipal Managers					54		
	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		Municipal Action Plans implemented	54: 54 Letters with Municipality action plans attached were sent to					54		

		Number of social cohesion and nation building programmes supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 social cohesion conversations supported	1: 3 social cohesion conversations were supported as follows: 1. Umgungundlovu Nelson Mandela Day 67 minutes held at Manaye Hall, Imbal on the 18th of July 2018 2. Launch of	Reasons for overachieving: The Programme was collaborated with other departments due to financial constraints.		1		
	Sub-Programme 7: Traditional Land Administration	Number of izigodi mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	365	70	63	Challenges: Disputes, TCs not defined (landless)	Meet with affected stakeholders	240	133	73
		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	100			100	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	38			38	38	38
		Number of municipalities with functional GIS units	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	3			10	5	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	100			100	100	100
		percentage of incidents data mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			100	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	100			100	100	100
		Percentage of PGDP Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100	100
	Sub-Programme: Office of the DDE: 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			100	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		75	22.6	the Department as a whole realised savings and these were further allocated to programme 3 which had an impact on the actual percentage of expenditure versus the percentage in the procurement plan.	plans are in place to expedite expenditure through further grant transfers and exploring the fast tracking of appointments by SCM.	100	22.6	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			100	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			133: 257 Physical conditions for all TCs assessed on 11 Districts Implemented and monitored. However cashbooks could only be reviewed in 51.82% of the TCs 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi by all Sectors Partnership with identified Sector Departments maintained	The protest of traditional council secretaries is the reason why the target was not achieved	Measures are in place to address the protest issue	257		
		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			0	0	0
		Percentage of succession claims/ disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100			100	200	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	0.5: 2 genealogies were updated for the purpose of recognising Amakhosi (Mashosi, Ngubane-Ntombele and Mthembu) Ntombele and Mthembu family trees were not updated 4 submissions were prepared to cabinet for approval 7 letters were handed over	A challenge is noted in the updating of genealogies. This has a knock on effect in the provision of letters to Amakhosi!	Corrective actions could not be identified	1		
	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	1 Programme implemented to support Legislature			1		
Sub Programme 4.2: Traditional Institutional Administration	Number of izizwe with updated family trees	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	75	68	The target is dependent on the willingness of imiNdeni participating	The target is dependent on the willingness of imiNdeni participating	300	68	14
	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	100			100	100	0
Sub Programme 4.3: Traditional Institutional Administration (Dispute Resolution)	Percentage of litigation matters monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100			100	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			100	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 1 Knowledge Sharing Seminar held			1		
	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	11	11 Munimec for Traditional Leaders held Decisions taken at meetings monitored			48		
	Number of head counts conducted on izinduna	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1			1	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		Implementation of Remedial actions monitored 100% COGTA issues resolved			11		
	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		Amakosi and Stakeholders consulted on customised Job Descriptions			1		

		Number of Policies implemented on support to families of deceased Amakosi	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					1	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		Implementation of Remedial actions monitored 100% COGTA Issues resolved							1		
		Number of Traditional Councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi						257			
	Sub-Programme: Office of the DDG: 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						100			
		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		75	1.13		target unachieved due to delays experienced in the finalisation of procurement process	procurement processes will be hastened in the 3rd quarter		100	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					100	100	75	
Total:																216	

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated		
				Themba Duze	Department Coordinator	Good Day								
				Sanele Baloyi	National Oversight	There are no								
				Sanele Baloyi	National Oversight	There are no								
				Taukobong Sibongile	National Oversight	Tcs 257 vs								
				Taukobong Sibongile	National Oversight	Tcs 257 vs								
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive								
				Themba Duze	Department Coordinator	Dear HOD.								
				thando tubane	Head of Department	Approval								
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments	23/07/2018											
Sanele Baloyi	National Oversight	The 1st quarter progress made towards achievement of the standardized indicators has been noted.	23/07/2018											
thando tubane	Head of Department	Approval Certificate: Q1- Good Day	30/07/2018											
Themba Duze	Department Coordinator	Good Day	16/07/2018											
Themba Duze	Department Coordinator	Good Day HOD	30/07/2018											