

QPR for FY 2019-20 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, June 8, 2020 1:30:45 PM)

Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance							
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action			
Annually	Programme 2: Local Governance	Sub Programme 2.1: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 5, Sub-Outcome 4) (BB Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster											1	1	1					
	Programme 2: Development and Planning	Sub Programme 2.4: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster											54	54	54					
Quarterly	Programme 1: Administration	Office Of the HOD	Number of Budget implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1				1	1	0,75					
			Number of Change Management/Succession Planning Guidelines implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75			
			Number of Departmental management structures functional	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2					2	2				2	2	1,5			
			Number of Districts and Metros supported on OSS	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11					11	11				11	11	8,25			
			Percentage of Service Delivery Issues facilitated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100				100	100	75			
			Percentage of Strategic Evaluations recommendations implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100				100	100	75			
			Office Of the MEC	Number of Cabinet Sub-Committees supported	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				7	5	3		
				Number of operational systems implemented in the ministry	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	0,5	0,25		
				Number of Security Policies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75		
				Number of Strategic Documents considered	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	0	0					1	1				2	5	4		
				Number of strategic documents tabled to the legislature as per statutory requirements	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	0	0					1	1				5	5	3		
				Percentage of Cabinet matters implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100				100	75	80		
		Sub Programme 1.1.2: Corporate Communication	Number of Communication Strategies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75			
			Number of Local Government Communication Plans implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75			
			Sub Programme 1.1.3: ODS&S	Number of diversity management strategies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	0,75	0,5		
				Number of Operations Management Frameworks implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	1	1		The Operations Management Framework was implemented in the reporting period, in which 8 Standard Operating Procedures were developed in the reporting period. This was as a result of requests were made by the Local Government Branch to develop Standard Operating Procedures that would be used in support processes to municipalities.			1	1				1	1	0,75		
				Number of Organisational Structures implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75		
				Percentage of planned targets contained in MTEF HR plan achieved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100				100	100	75		
		Sub Programme 1.1.3: Human Resource Administration	Number of electronic leave systems implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	0,75	0,5			
			Number of headouts undertaken	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2					2	2				2	2	6			
			Percentage of exit interviews conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100				100	100	75			
			Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	60	60		Posts were still at various stages of the recruitment process	All planned priority vacant posts will be filled in the following quarter		100	78		1 post filled later than planned. 1 post had to Selection Committee approved on the 24th of March 2020. Shortlisting was still pending 1 post the submission memo recommending the successful candidate was on route for approval.	Shortlisting and interviews to be finalized in the 1st quarter of the 2020/21 financial year.	100	45,75	33,5			
		Sub Programme 1.1.3: Human Capital Development	Number of Employee Assistance Programmes undertaken	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75			
			Number of Employee Health and Wellness Policies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3					3	3				3	3	2,25			
			Number of Performance Management Systems implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75			
			Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	0,75	0,75			
			Percentage Financial Disclosures submitted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0					0	0				100	49,5	50			
Percentage staff capacitated in accordance with the Departmental Training Plan	Responsive, accountable, effective and efficient local government		Governance and Administration cluster	100	100	100					100	100				100	100	75					
Sub Programme 1.1: Information Technology	Number of Business Continuity Plans implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	1	0,75					
	Number of ECM systems implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1				1	0,75	0,75					

	Number of fully functional IT Systems	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	2	3								1	1	0,75			
	Number of ICT Governance Policies and Plans implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2								2	2	1,5			
	Number of Information Technology Security Policies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of SITA Service Level Agreements enforced	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	3	1								1	1	0,75	0,75		
Sub Programme 1.5: Auxiliary Services	Number of PAIA Manuals Implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	3	1								1	3	0,75			
	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
	Percentage of Fleet efficiently managed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
Sub Programme 1.6.1: Office of the CFO	Number of Programmes implemented to support municipalities on financial administration	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	2	1								1	1	0,75			
Sub Programme 1.6.2: Financial Management	Number of clean audits achieved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	1	1								1	0,75	0,5			
	Number of Customer Satisfaction Surveys conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0								2	2	1			
	Number of Departmental Movable Asset Policies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of programme budgets spent in accordance with approved budgets	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	4	4								4	4	8			
	Number of Statutory Reports submitted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8	8								28	28	22			
	Number of Traditional Administrative Centres with updated Movable Asset Registers	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	80	80								72	72		257	257	
	Number of Traditional Entities with audited financial statements	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0				IFS & MFS were not prepared as the systems licensing had not been renewed, CaseWare November 2019 and Pastel early December 2019 respectively.	The systems licensing will be renewed in the following quarter			1	1	0,75	0,5		
	Percentage implementation of the Procurement Plan	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	25	25	25								25	8	8	Budgeted projects did not commence on time and others were discontinued	Plans in place to ensure that delayed projects commence on time in the 2021 procurement plan	
	Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	74	75				More than 10% of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities, thus target was achieved.				8	85	9	Budgeted projects did not commence on time and others were discontinued	Plans in place to ensure that delayed projects commence on time in the 2021 procurement plan	
	Percentage of suppliers paid within the thirty day period	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	96	96				Internal challenges such as the delayed submission of invoices affected the attainment of the target	Disciplinary steps have been taken against officials found to be responsible for delayed payments			100	95	75,25	+13 invoices were certified late by responsibility managers +25 invoices experienced delays in the completion of payments 14 invoices were certified late	Disciplinary action is to be taken on responsible officials in the 52 cases	
Sub Programme 1.6.3: Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0				No workshops were conducted in the 3rd quarter as the 100 Traditional Councils were trained in the second quarter as per the over achievement in the 2nd quarter			57	41		The Department had overachieved its targets in the previous quarters. In which more TCs were accommodated in the in training sessions than planned. This resulted in 16 less TCs being trained in the 4th quarter. The figures were as follows: -In the 1st quarter 36 TCs were workshoped instead of 25 -In the second quarter 93 TCs were workshoped instead of 85 -In the third quarter 100 TCs were trained as planned -In the fourth quarter 41 TCs were trained instead of 57	267	270	228
Sub Programme 1.7: Internal Control	Number of anti-fraud and corruption strategies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of audits conducted on the payment of tenders	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	4	4				An extra month had to be conducted in order to catch up to the annual target				1	6	5	Backlog of outstanding audits were conducted as part of the catch up plan to meet the annual target		
	Number of Internal Audit Improvement Strategies implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of Risk Management Workshops conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2								8	8	8			
	Percentage of AG Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
	Percentage of reported fraud cases investigated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
	Percentage of Risk Action Plans verified	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
Sub Programme 1.8.1: Strategic Planning and Service Delivery	Number of Annual Performance Plans aligned to National and Provincial Imperatives	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	2	2								1	2	1,5	1		
	Number of excellence programmes Implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of Service Delivery Improvement Plans monitored	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								1	1	0,75			
	Number of stakeholder consultations held in relation to the SDIP	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	2	2								8	8	8			
	Percentage of Business Plans aligned to Strategic Plans	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0								100	25	75			
	Percentage of Community concerns monitored as per the complaints management policy	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
Sub Programme 1.8.2: Monitoring	Number of Clean Audits on performance information achieved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0								1	0,5	0,5			
	Number of Performance Reviews conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1								4	4	3			
	Percentage of Grant expenditure monitored in line with the approved business plan	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	100	75			
	Percentage of Grant transfers monitored in accordance to the Transfer Manual	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100								100	50	50			
Sub Programme 1.8.3: Evaluation	Number of evaluation studies conducted on Departmental programmes	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1									1	0,25	0			

		Number of periodic evaluations conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2										8	6	4		
		Percentage of confirmed evaluation recommendations incorporated for implementation	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100										100	75	50		
	Sub Programme 1.4: Policy and Research	Number of departmental policies reviewed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	5	5									8	45	20		
		Number of information hubs with data related to Municipalities and Traditional Institutions updated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1									1	1	0,75		
		Number of policies monitored	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	39	49									3	17,5	10,25		
		Number of research projects undertaken	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2									8	8	6		
		Percentage of Policy recommendations monitored	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
	Sub Programme 1.5: Legal Services	Percent of cases completed within 90 days	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	90	49	40									90	48,25	37,75		
		Percentage compliance with all legislation	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	87	87									100	89,75	79,3		
		Percentage of Service Delivery Decisions compliant with PAJA	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
	Programme 2: Local Governance	Number of draft standard by-laws developed to support the municipalities with their legislative competency	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									5	2,5	1,25		
	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 5, Sub-outcome 4) (B2B Pillar 3)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54									54	126	122		
		Number of municipalities supported to achieve the 50/50 representation of women in Section 56 posts	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									54	13,5	0		
		Number of municipalities supported to comply with MPA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									54	54	0		
		Percentage of Municipal Governance and Administration COSTA B2B issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	97,5	72,5		
		Percentage of municipalities supported to comply with local government legislation	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
		Percentage of municipalities supported to comply with local government policies	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
		Percentage of municipalities with functional oversight structures	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
	Sub Programme 2.2: Municipal Finance	Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54									54	54	40,3		
		Number of municipalities guided to comply with the MPA (Outcome 9, Sub-outcome 4) (B2B Pillar 4)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44									44	132	88		
		Number of municipalities supported to implement prudent policies	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	27	27	27									93	93	9,3		
		Number of municipalities supported to reduce consumer debt	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	17	17	17									51	12,75	8,3		
		Number of municipalities supported to reduce government debt	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	34	34	34									54	106	54		
		Number of municipalities supported towards the achievement of clean audits	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									54	27	13,5		
		Number of municipalities with functional audit committees	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54									54	54	40,3		
		Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									1	0,5	0,25		
		Percentage of Municipal Finance COSTA B2B issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100									100	100	75		
		Percentage of public sector expenditure spent in accordance to the municipal IDP	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0									75	18,75	18,75		
	Sub Programme 2.3: Public Participation	Number of municipalities supported on implementation of ward operational plans	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44									44	44	33		
		Number of municipalities supported to maintain functional ward committees Outcome 5, Sub-outcome 2) (B2B Pillar 3)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44									44	44	33		
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44									44	176	132		

	Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	54	40,5
	Percentage of Public Participation COGTA B2B Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
	Percentage of Sectoral Parliament Resolutions Implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Sub-Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3			3	12	9
	Number of provincial capacity building strategies monitored	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	1	10,75
	Percentage of Capacity Building COGTA B2B Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Sub-Programme 2.6: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards Implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11			11	11	6,25
	Number of evaluations conducted	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	1			1	1			1	0,5	0,8
	Number of municipalities complying with the single reporting mechanism	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	54	40,5
	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub Outcome 4)(B2B Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	216	180
	Percentage of COGTA issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	99,75	74,75
	Percentage of Sector Issues facilitated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			4	4	3
Sub-Programme IDP Coordination	Number of district shared services implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10			10	10			10	10	7,5
	Number of District Traditional Leadership and Interfaith Forums convened	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3			10	10	8
	Number of municipalities supported with development of legally compliant IDP	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	40,5	40,5
	Number of municipalities with ward based plans aligned to the IDP	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	22	22	22			22	22			44	44	34
	Number of social cohesion and nation building programmes supported	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	1	8,75
	Percentage of IDP Implementation Issues facilitated via the Joint Provincial Service Delivery Forum	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Sub-Programme Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10			10	10			10	9,5	7
	Number of stakeholder engagement sessions held	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			4	4	3
Sub-Programme: Local Government Specialists	Percentage of Service Delivery Issues coordinated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Sub-Programme Municipal Forensic	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	44	40,5
	Number of municipalities supported with the review of fraud risk registers	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	13	12	Ugu District Municipality and Mkhumbathi Local Municipality did not submit their Fraud Risk Registers for assessments. This was after numerous attempts in the form of letters, telephone calls and emails requesting them to submit these registers for assessment	The non-responses by the two municipalities has been elevated to the level of the Deputy Director General: Local Government and letters to the two municipalities requesting their cooperation will be forwarded to the Municipal Managers.	13	12			54	52	40
	Percentage of COGTA forensic investigation recommendations monitored	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
	Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
	Percentage of Municipal Forensic COGTA B2B Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	51	51	51	The passing of the only gazetted inkosi at Mkhataba Local Municipality from Mankunonyi Traditional Community, left a vacancy which affected the traditional leadership participation of the municipality.	The process of replacing inkosi is being finalised.	51	51			52	51,5	38,5
	Percentage of Synergistic Partnerships COGTA B2B Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75
Programme 3: Development and Planning	Sub-Programme 3.1: Spatial Planning														
	Number of Corridor Development Plans developed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75	0,8
	Number of municipal SDPs compliant with SPLUMA Provisions	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			54	33,5	33,8
	Number of municipalities supported to implement Land Use Schemes	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			44	44			44	22	7,1
	Number of nodal development plans developed to promote growth of small towns	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5			5	5			5	5,5	4,39
	Number of Provincial Spatial Development Frameworks reviewed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	1	0,79
	Number of provincial spatial planning norms and standards on spatial equity implemented	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	1	0,79
	Number of Traditional Master Settlement Plans developed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8	8			8	8			8	8	8
	Percentage of Spatial Planning COGTA B2B Issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100	75

Sub-Programme 3.A: Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5	Due to the water crisis in the Province, the Provincial Executive Council acknowledged the impact and decided to establish task teams to respond and advise on quick solutions to resolve noted issues. The Departmental Municipal Infrastructure unit was then tasked with the coordination of these structures. Subsequently, the number of structures convened was more than the quarterly stipulated target.	1	1		Support was demand driven. The meetings were convened to address water issues which needed urgent attention and support in terms of budgeting and technical support.	11	17	14
	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 3)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	212	138
	Number of municipalities monitored on the implementation of operation and maintenance plans	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	53	18,75
	Number of municipalities supported in provision of basic level of sanitation services	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	13	13		13	13			13	13	9,75
	Number of municipalities supported to implement Indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 3)	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	27	27	27		27	27			53	53	58
	Number of municipalities supported with increasing households with a source of electrical supply	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	6	6	Increased number of projects being monitored due to massification transfers (Mtweni and Iphofu), introduction of new project (Abaqulus)	3	6		Support was provided to old projects in addition to the 3 new projects which were targeted for support in the current financial year.	3	5,75	3,75
	Number of municipalities supported with increasing yard water connections	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	23	23		13	23			13	15,5	12,25
	Number of municipalities supported with the implementation of MIG	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	53	18,75
Percentage of Municipal Infrastructure COGTA B2B issues resolved	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	100	75	
Sub-Programme 3.B: Disaster Management	Number of Disaster Management Advisory Forums supported	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	12	12		12	12			12	12	9
	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			11	11	8,25
	Number of Integrated Communication System projects installed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	Following engagements between the Department and SITA on the items which needed acquisition for the installation of the Integrated Communication System SITA reviewed the requirements and found that they were unable to acquire any of the needed based on the following reasons: -Some items required were not within the SITA mandate. -As a result those items were not available on the SITA procurement contract.	1	0		Authority has been granted by SITA for the Department to procure the communication system using the transverse procurement contract. The Department is currently in the process of procuring a service provider to supply and install the communication system. It is anticipated that the service provider would be appointed before the end of the financial year.	1	0,5	0,5
	Number of municipalities supported on Fire Brigade Services	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	4	4		6	3			11	11	8
	Number of municipalities supported to maintain functional Disaster Management Centres	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			11	11	8,75
	Number of Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	17	17	17		17	17			17	17	12,75
Percentage of disaster events responded to within 6 hours	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100		The Department's SCM initiated the procurement process using Request for Quotation system, however there were no sufficient responses. It was noted that some bidders, in particular, were not compliant with the required system.	100	100	75	
Percentage of disaster incidents where prior warning was disseminated	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	00	100		100	100			100	75	75	
Sub-Programme 3.C: Land Use Management	Number of municipalities capacitated on Development Administration	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	44	33
	Number of municipalities supported with the Formalisation of Towns	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5		5	5			15	15	10
	Number of municipalities supported with the implementation of SFLUMA	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			44	44	33
	Number of Provincial Development Norms and Standards developed	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	1	0,75
	Percentage of development applications that meet time norms for processing	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	100	100	The municipalities met the 100% of development applications being compliant with time norms than planned.	80	100		The municipalities met the 100% of development applications being compliant with time norms than planned.	60	100	75
Sub-Programme 3.A.1: LED - Community Service Centres	Number of CSC programmes implemented	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1		1	1			1	1	0,75
	Number of CSC Rehabilitation programmes implemented	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1		1	1			1	0,75	0,75
	Number of municipalities supported with Grade 1 CSCs Functionality	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	21	23	23	There are a total of 23 municipalities which have CSCs that are subject to the Grade 1 CSC functionality criteria.	21	23		There are a total of 23 municipalities which have CSCs that are subject to the Grade 1 CSC functionality criteria.	21	16,5	11
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	6	0	0		6	0			30	7,5	0
Sub-Programme 3.A.2: LED - Community Works Programmes	Number of work opportunities maintained through the CWP in municipalities	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	0	0		4200	44434		The implementation of phased projects and new projects resulted in the creation of new employment opportunities.	4200	11108,5	0
	Number of employment opportunities created through EPWP inclusive of sub-programmes	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	8	0	0		1500	1881		The overachievement is due to rotation of participants in the programme.	1500	470,25	0
Sub-Programme 3.A.3: LED - EPWP	Number of municipalities supported to comply with EPWP principles	Responsive, accountable, effective and efficient local government	The Economic Sector, Employment and Infrastructure Development cluster	54	54	54		54	54			54	54	40,5
	Number of District Agencies supported to drive LED	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10		10	10			10	10	7,5
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54			54	54	34
Sub-Programme 3.A.4: LED - Special Initiatives	Number of Municipalities supported to implement the Red Tape Reduction programme	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54			54	54	40,5
	Percentage of received boundary description requests attended to	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	88	75
Sub-Programme 7: Traditional Land Administration	Number of municipalities supported with GIS units functionality	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10		10	10			10	10	7,5

