

QPR for FY 2020-21 for Provincial Institution of Cooperative Governance of Icozon KwaZulu Natal as of (Monday, August 3, 2020 11:30:33 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTEF Priority	Cluster	Quarter 1			Annual Performance				
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action (1)	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1. Administration	Sub Programme 1.1. Office of the MEC	Number of site inspections conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					2			
		Sub Programme 1.10. Strategic Planning and Service Delivery	Number Annual Operational Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
			Number of Annual Performance Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
			Number of excellence programmes Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
			Number of SDIPs monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
		Sub Programme 1.11. Monitoring	Number of Performance reviews conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					4			
		Sub Programme 1.12. Evaluation	Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					4			
		Sub Programme 1.13. Policy and Research	Number of Policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					8			
			Number of research studies conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					4			
			Percentage of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 1.14. Legal Services	Percentage compliance with legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 1.15. Corporate Communications	Number of Communication Strategies Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
			Number of Local Government Communication Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
		Sub Programme 1.2. Corporate Services	Percentage of compliance with ICT governance framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 2.0. Office of the HOD	Number of Departmental clean audit opinions achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					2			
			Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 1.4. Organizational Development and Efficiency Services	Number of Organizational Functionality Assessments undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					1			
			Number of Standard Operating Procedures developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					12			
		Sub Programme 1.5. Human Capital Development	Number of interns appointed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					32			
			Percentage of Deputy and Assistant Directors assessed for competency	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of employees compliant with financial disclosure submission	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of underperforming staff Performance Improvement Plans monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 2.6. Financial Management	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					4			
			Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of procurement awarded to SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					30			
			Percentage reduction of UIFW	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					50			
		Sub Programme 1.8. Internal Control	Percentage of bid compliance audits conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of transactions assessed to identify irregular expenditure	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
			Percentage of transactions subjected to determination tests on UIFW conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 2.3. Municipal Administration	Number of municipalities supported to comply with the legal requirements for appointment of senior managers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					54			
			Number of Municipalities supported to maintain functional oversight structures	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					54			
			Percentage of municipalities under intervention monitored in line with recovery plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100			
		Sub Programme 2.2. Municipal Finance	Number of municipalities supported to achieve unqualified audit outcomes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					54			
			Number of municipalities supported to reduce government debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					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					1			
			Percentage reduction in consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					10			
			Percentage reduction in UIFW	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					10			
			Percentage reduction of Eskom Debt owed by municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					10			

			Number of small towns rehabilitated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										4				
			Number of Traditional Councils supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										30				
			Percentage of Yellow Plant Fleet monitored on utilisation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										100				
		Sub Programme 3.4: Municipal Infrastructure	Number of alternative water resource supply programmes implemented in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										3				
			Number of Districts supported to improve spending on National Grants	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										10				
			Number of Districts supported with development of District Wide Infrastructure Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										10				
			Number of electricity asset management frameworks developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of Energy Supply Management Strategy Developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of Households electrified through grid connection	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										450				
			Number of Infrastructure coordinating structures achieving 80% functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										3				
			Number of licensed electricity distributors (LEDs) assessed on state of electricity Infrastructure	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										24				
			Number of Municipal Water Conservation/ Water Demand Management strategies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of municipalities supported with increasing yard water connections	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										13				
			Number of Provincial Water Master Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of regional bulk Infrastructure projects Monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										10				
			Number of WSAs assessed on the state of water Infrastructure	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										14				
			Number of WSAs monitored on the implementation of Operation and Maintenance	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										14				
			Percentage of gauging stations monitored for refurbishment	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										100				
			Percentage of sanitation projects monitored of implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										100				
			Percentage of water use licence applications reentered for approval	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										100				
		Sub Programme 3.5: Disaster Management	Number of Districts and Metro supported with the development of Disaster Management Policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										11				
			Number of Integrated Communication systems installed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of municipalities supported on Fire Brigade Services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										11				
			Number of municipalities supported to maintain functional Disaster Management Centres	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										11				
			Number Provincial Disaster Management Advisory Forums held	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										4				
		Sub Programme 3.8: Survey Services	Percentage of TCs supported with boundary applications	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										100				
		Sub-Programme 3.7: Development Information Services	Number of functional Integrated Land Information Systems implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of functional Spatial Equity Monitoring and Planning Tool maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1				
			Number of institutional GIS capacity strengthening programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										4				
		Sub Programme 4.1: Traditional Institutional Administration	Number of Izinduna Databases maintained	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										1				
			Number of performance management system developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										1				
			Number of regulations/guidelines/policies developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										16				
			Percentage of recognised Amakhosi/Amabambabukhosi with updated family trees	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										100				
			Percentage of recognitions of Amakhosi/Amabambabukhosi concluded within 18 months of being vacant	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										100				
			Percentage of succession claims/disputes resolved	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										100				
		Sub Programme 4.2: Traditional Resource Administration	Number of Local Houses monitored for functionality	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										11				
			Number of Provincial Houses monitored for functionality	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										1				
			Number of Traditional Affairs turn around strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										2				
			Percentage of Amakhosi supported to participate in municipal councils	Not Applicable	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable										100				
		Sub Programme 1.1: Offices of the MEC	Number of site inspections conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										2		0		
		Sub Programme 1.10: Strategic Planning and Service Delivery	Number Annual Operational Plans aligned to Strategic Plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1		0		
			Number of Annual Performance Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										1		0		
			Number of excellence programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								1	0	1		0	Due to the nature of the Programme it was not possible for implementation, however	Review guidelines on Excellence Programme to align to lockdown regulations
			Number of SDPs monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								1	1	1		1		
		Sub Programme 1.11: Monitoring	Number of Performance reviews conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										4		1		

Sub Programme 1.12: Evaluation	Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				4	1		
Sub Programme 1.13: Policy and Research	Number of Policies reviewed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2				8	2		
	Number of research studies conducted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				4	1		
	Percentage of policies monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
Sub Programme 1.14: Legal Services	Percentage compliance with legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
Sub Programme 1.15: Corporate Communication	Number of Communication Strategies Implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		
Sub Programme 1.3: Corporate Services	Number of Local Government Communication Plans implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		
	Percentage of compliance with ICT governance framework	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
Sub Programme 1.3: Office of the HOD	Number of Departmental clean audit opinions achieved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		
	Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	97	Some invoices could not be processed for payment due to: *Shutdown of the Finance	Payments were made after the experienced delays		100	97		
Sub Programme 1.4: Organizational Development and Efficiency Services	Number of Organizational Functionality Assessments undertaken	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		
	Number of Standard Operating Procedures developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3				11	3		
Sub Programme 1.5: Human Capital Development	Number of Interns appointed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	32	35	A budget was available to appoint 3 more interns			32	35		
	Percentage of Deputy and Assistant Directors assessed for competency	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				100	0		
	Percentage of employees compliant with financial disclosure submission	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				100	0		
	Percentage of underperforming staff Performance Improvement Plans monitored	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				100	0		
Sub Programme 1.8: Financial Management	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4				4	4		
	Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	35	26.46	The procurement of an order for the Biometrics system			100	26.46		
	Percentage of procurement awarded to SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	85.77	resulted in the target being Demand Management section within the Department selects companies from C3H which are			30	85.77		
	Percentage reduction of UIFW	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				50	0		
Sub Programme 1.9: Internal Control	Percentage of bid compliance audits conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
	Percentage of transactions assessed to identify irregular expenditure	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	Financial transaction for this Quarter was not submitted to internal Control by Finance	Finance to provide Financial transaction to internal Control		100	0		
	Percentage of transactions subjected to determination tests on UIFW concurred	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
Sub Programme 2.1: Municipal Administration	Number of municipalities supported to comply with the legal requirements for appointment of senior managers	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				54	0		
	Number of Municipalities supported to maintain functional oversight structures	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				54	0		
	Percentage of municipalities under intervention monitored in line with recovery plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100				100	100		
Sub Programme 2.2: Municipal Finance	Number of municipalities supported to achieve unqualified audit outcomes	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				54	0		
	Number of municipalities supported to reduce government debt	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				54	0		
	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	Due to COVID-19 and Lockdown the oversight reports and budgeting of the	Draft report will be reviewed and submitted to MEC for approval		1	0		
	Percentage reduction in consumer debt	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				10	0		
Sub Programme 2.3: Public Participation	Percentage reduction in UIFW	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				10	0		
	Percentage reduction of Ekam Debt owed by municipalities	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				10	0		
	Number of municipal Rapid Response Teams functional	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	18	Covid 19 regulations particularly on the restrictions of gatherings	A full meeting with all LMs is planned for the next quarter depending on easing of		44	18		
Sub Programme 2.4: Capacity Development	Number of municipalities supported with functional ward committees	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	30	Prohibition of contact meetings and gatherings due to Covid-19 regulations and	A catch up plan is in place to request municipalities to submit evidence on ward		44	30		
	Number of War Rooms with CDWs functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	350	The variance was due to the fact that all war rooms develop annual activity plans and the			320	350		
	Number of Districts assessed on capacity to implement the District Development Model	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				10	0		
	Number of Integrated capacity building strategy for local government implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				1	1		
Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities capacitated on the Local Government Toolkit	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				54	0		
	Number of skills audit conducted in municipalities	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		
	Number of assessments conducted on municipal performance	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				4	1		
	Number of evaluation studies conducted	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	0		

Programme 2: Local Governance

Programme 3: Development and Planning

	Number of municipalities supported to Institutionalise performance management systems	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54					54	54
	Number of section 47 reports compiled as prescribed by the MSA	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					1	1
Sub Programme 2.6. Local Government Specialists	Percentage of distressed municipalities supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
Sub Programme 2.7. Intergovernmental Relations	Number of Districts and Metro Development Hubs operational	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11					11	11
	Number of Technical Clusters supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44					44	44
Sub Programme 2.8. Integrated Development Planning	Number of municipal IDPs aligned to One Plans (District Development Plans)	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54					54	54
	Number of municipalities supported with the development of IDPs	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54					54	54
	Number of municipalities with ward based plans aligned to IDPs	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44					44	44
	Number of Traditional Authorities supported to participate in IDP process	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2					11	2
Sub Programme 2.9. Municipal Forensics	Percentage of forensic investigation findings implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
	Percentage of fraud, corruption and maladministration cases investigated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
Sub-Programme 2.10 Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	52	52					52	52
Sub Programme 3.1. Spatial Planning	Number of District and Metro Joined Up Plans developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					11	0
	Number of Land Use Schemes compliant with SPLUMA development principle provisions	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					29	0
	Number of municipal SDFs compliant with SPLUMA development principle provisions	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					54	0
	Number of reviewed Provincial SDFs adopted	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
	Number of Schemes for historical spatially segregated towns reviewed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					5	0
Sub Programme 3.2. Land Use Management	Number of awareness programmes on the importance and impact of land use management and planning implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					4	1
	Number of Municipalities monitored in terms of development applications	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44					44	44
	Number of Municipalities supported towards establishing functional Municipal Enforcement Units	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					30	0
	Number of Provincial Norms and Standards developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
Sub Programme 3.3. Local Economic Development (LED)	Number of CSCs constructed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					2	0
	Number of CSCs digitized	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					2	0
	Number of CWP work opportunities monitored	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					40500	0
	Number of District Development Agencies supported to achieve 80% functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10					10	10
	Number of EPWP work opportunities created	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1500	0
	Number of Identified CSCs rehabilitated/ maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					39	0
	Number of Imizi Yezwe rehabilitated	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					25	0
	Number of municipal LED Strategies monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					54	0
	Number of municipalities monitored on the implementation of the Red Tape Reduction Framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					54	0
	Number of municipalities supported to Institutionalise the Township/Village economy strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					54	0
	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	22	22					22	22
	Number of Municipalities supported with Waste Management	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					44	0
	Number of small towns rehabilitated	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					4	0
	Number of Traditional Councils supported with Grade 2 CSCs functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	30	30					30	30
	Percentage of Yellow Fleet fleet monitored on utilisation	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					100	0
Sub Programme 3.4. Municipal Infrastructure	Number of alternative water resource supply programmes implemented in municipalities	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					3	0
	Number of Districts supported to improve spending on National Grants	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					10	0
	Number of Districts supported with development of District Wide Infrastructure Plans	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					10	0
	Number of electricity asset management frameworks developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
	Number of Energy Supply Management Strategy Developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
	Number of Households electrified through grid connection	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					450	0

Programme 4: Traditional Institutional Management	Sub Programme 3.6: Disaster Management	Number of Infrastructure coordinating structures achieving 80% functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3				3	3	
		Number of licensed electricity distributors (LEDs) assessed on state of electricity infrastructure	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					24	0
		Number of Municipal Water Conservation/ Water Demand Management strategies implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
		Number of municipalities supported with increasing yard water connections	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	13					13	13
		Number of Provincial Water Master Plans developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	Capacity constraints due to lockdown and regulations on social distancing including	DDG steering committee convenes every week to establish progress made in			1	0
		Number of regional bulk infrastructure projects monitored for implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10					10	10
		Number of WSAs assessed on the state of water infrastructure	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					14	0
		Number of WSAs monitored on the implementation of Operation and Maintenance	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	14	14					14	14
		Percentage of gauging stations monitored for refurbishment	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
		Percentage of sanitation projects monitored of implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
		Percentage of water use licence applications monitored for approval	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
		Number of Districts and Metro supported with the development of Disaster Management Policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					11	0
		Number of integrated Communication systems installed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
		Number of municipalities supported on Fire Brigade Services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					11	0
		Number of municipalities supported to maintain functional Disaster Management Centres	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11					11	11
	Number Provincial Disaster Management Advisory Forums held	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					4	1	
	Sub Programme 3.8: Survey Services	Percentage of TCs supported with boundary applications	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100					100	100
	Sub-Programme 3.7: Development Information Services	Number of functional integrated Land Information Systems implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0					1	0
		Number of functional Spatial Equity Monitoring and Planning Tool maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					1	1
		Number of institutional GIS capacity strengthening programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1					4	1
	Sub Programme 4.1: Traditional Institutional Administration	Number of Ikhudana Databases maintained	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	0	0					1	0
		Number of performance management system developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	0	0					1	0
		Number of regulations/guidelines/policies developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	4	1	LOCKDOWN EFFECT- there was no consultation and	A catchup plan for the achievement of the annual			16	1
		Percentage of recognised Amakhosi with updated family trees	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	100					100	0
		Percentages of succession claims/disputes resolved	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	17	Since we are in Nation lockdown in South Africa	As soon as our stakeholders, amaKhos and Traditional			100	0
		Percentages recognitions Amakhosi concluded within 18 months of becoming vacant	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	100					100	0
	Sub Programme 4.2: Traditional Resource Administration	Number of Local Houses monitored for functionality	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	11	11					11	0
		Number of Provincial Houses monitored for functionality	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	1	1					1	0
		Number of Traditional Affairs turn around strategies implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	0	0					1	0
		Percentage of Amakhosi supported to participate in municipal councils	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	100					100	0
Total	778													

Feedback		Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Rated Q1	Username Q2	Role Q2	Feedback Q2	Rated Q2	Username Q3	Role Q3	Feedback Q3	Rated Q3	Username	Role	Feedback	Rated
Lulama Shembela Ndlat	OTF Coordinator	Please report - It is noted that the lockdown regulations has had an impact in Q1.	25/07/2020												
Phagane Ruben Ramalla	National Oversight	It has been noted some of the 2018/19 Standardised indicators have been removed from the 2020-21	27/07/2020												
Shardo Tubane	Accounting Officer	Approval Certificate: Q1- Dear colleagues	31/07/2020												
Tsepo Pakkies	Department Coordinator	Good day colleagues	20/07/2020												
Tsepo Pakkies	Department Coordinator	Dear HOD	31/07/2020												
Tsepo Pakkies	Department Coordinator	Dear HOD	31/07/2020												