

QPR for FY 2020-21 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, November 2, 2020 8:55:11 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance		
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	
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 SDPs 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 Communication	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 1.3: Office of the HDD	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: Organisational Development and Efficiency Services	Number of Organisational 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 1.6: 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					22		
			Percentage reduction of UPFV	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					50		
		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		
			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 UPFV conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster					100		
		Programme 2: Local Governance	Sub Programme 2.1: 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					14	
				Number of Municipalities supported to maintain financial soundness	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 UPFV	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		

Programme 3: Development and Planning

Sub Programme 2.3: Public Participation	Number of municipal Rapid Response Teams functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							44	
	Number of municipalities supported with functional ward committees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							44	
	Number of War Rooms with CDWs functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							320	
Sub Programme 2.4: Capacity Development	Number of Districts assessed on capacity to implement the District Development Model	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							10	
	Number of Integrated capacity building strategy for local government implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of municipalities capacitated on the Local Government Toolkit	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							54	
	Number of skills audit conducted in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							3	
	Number of assessments conducted on municipal performance	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							4	
Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of evaluation studies conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of municipalities supported to institutionalise performance management systems	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							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	
	Percentage of distressed municipalities supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							100	
Sub Programme 2.6: Local Government Speciality	Number of Districts and Metro Development Hubs operational	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							11	
	Number of Technical Clusters supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							44	
Sub Programme 2.8: Integrated Development Planning	Number of municipal IDPs aligned to One Plans (District Development Plans)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							54	
	Number of municipalities supported with the development of IDPs	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							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	
	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							11	
Sub Programme 2.9: Municipal Forensics	Percentage of forensic investigation findings implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							100	
	Percentage of fraud, corruption and maladministration cases investigated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							100	
Sub Programme 2.10 Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							52	
Sub Programme 3.1: Spatial Planning	Number of District and Metro Jointed-Up Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							11	
	Number of Draft Provincial SDFs developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of Land Use Schemes compliant with SPLUMA development principle provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							29	
	Number of Land Use Schemes compliant with SPLUMA development principle provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							17	
	Number of municipal SDFs compliant with SPLUMA development principle provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							54	
	Number of reviewed Provincial SDFs adopted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of Schemes for historical spatially segregated towns reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							5	
	Number of awareness programmes on the importance and impact of land use management and planning conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							4	
	Number of awareness programmes on the importance and impact of land use management and planning conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of Municipalities monitored in terms of development applications	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							44	
Sub Programme 3.2: Land Use Management	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							30	
	Number of Provincial Norms and Standards developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of CSCs constructed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1	
	Number of CSCs digitized	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							2	
	Number of CWP work opportunities monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							40500	
	Number of District Development Agencies supported to achieve 80% functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							10	
	Number of District Development Agencies supported to achieve 80% functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							7	
	Number of District Development Agencies supported with 80% functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							5	
	Number of EPWP work opportunities created	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							1500	
	Number of EPWP work opportunities created	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							250	
Sub Programme 3.3: Local Economic Development (LED)	Number of identified CSCs Rehabilitated/maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							39	

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	1	1			1	1	
	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	99	4 invoices were not paid within 30 days due to the following reasons: 1. Three (3) of those were the results of Covid 19 positive cases within the Creditors management office and officials had to undergo a quarantine and self-isolating period. 2. Four (4) invoices were due to late certification of invoices by the responsibility managers. 3. One (1) SCM official erroneously listed an incorrect service provider resulting in the invoice in question remaining unpaid but funds paid to the incorrect company.	1. The report on the payment of invoices will be a standard item at the Budget Committee meeting and the Clean Audit War Room meetings from November 2020. 2. The Creditors Management Section will prepare a weekly invoice register for tracking invoices by November 2020. 3. Refer responsible officials for investigation and disciplinary process by November 2020	100	196	
Sub Programme 1.4. Organisational Development and Efficiency Services	Number of Organisational 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			12	6	
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	0	0			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	100	99	6 employees did not submit financial disclosures for the following reasons: 1. 5 Exits from service 2. 1 started employment after the reporting period.	None. The 6 employees that did not submit financial disclosures were not in a position to submit. 5 employees exited the Department prior to the reporting period, 1 employee started after the reporting period.	100	99	
	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	50	50			100	76.46000000000001	
	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	15	15			30	100.77	
	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	200	
	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	The delay is due to the CFO making amendments to the Checklist in order to improve the ability of the Department to identify irregular expenditure prior to payments being effected	The checklist has been amended and will be work shopped with relevant staff. The second quarter payments will be locked at retrospectively in order to catch up on the target, and payments processed during the third quarter will utilize the amended checklist.	100	0	
	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	100			100	200	
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	
Sub Programme 2.2: Municipal Finance	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	
	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	0	0			1	0	
	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1			1	0.5	
	Percentage reduction in consumer debt	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			10	0	
	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 Eskom Debt owed by municipalities	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			10	0	
	Sub Programme 2.3: Public Participation	Number of municipal Rapid Response Teams functional	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44			44	31
		Number of municipalities supported with functional ward committees	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44			44	37
Sub Programme 2.4: Capacity Development	Percentage of local business with E200s functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	88	Percentage of 88 and above in the identified municipal areas for the second quarter assessments. It became advantageous to incorporate an additional war room above the targeted 80 to prevent a second visit on 8 war rooms.		320	478	
	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	

Programme 3: Development and Planning

Sub Programme 2.6. 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
	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	0	0				1	1
Sub Programme 2.5. Local Government Speeches	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	0	0				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	0	0				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	0	0				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	4
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 Jointed-Up Plans developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				11	0
	Number of Draft Provincial SDFs developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				1	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 Land Use Schemes compliant with SPLUMA development principle provisions	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				17	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
	Number of awareness programmes on the importance and impact of land use management and planning conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				4	2
	Number of awareness programmes on the importance and impact of land use management and planning conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1				3	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
Sub Programme 3.2. Land Use Management	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	10					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
	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					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	5
	Number of District Development Agencies supported to achieve 80% functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	7					7	3.5
	Number of District Development Agencies supported with establishment	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0					3	0
	Number of EPWP work opportunities created	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0					1500	0
	Number of EPWP work opportunities created	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0					250	0
Sub Programme 3.3. Local Economic Development (LED)	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 identified CSCs Rehabilitated/ maintained	Non-Standardized	Average	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				11	0
	Number of Imiz Yezizwe rehabilitated	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				25	0
	Number of Imiz Yezizwe rehabilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0				2	0
	Number of municipal LED Strategies monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	18	18				54	18
	Number of municipalities monitored on the implementation of the New 2 year Health Services Framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	18					54	0
	Number of municipalities monitored on the implementation of the New 2 year Health Services Framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	18					54	0
	Number of municipalities monitored on the implementation of the New 2 year Health Services Framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	18					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			41	0
	Number of Municipalities supported to implement the Community Works Programme	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44			44	22
	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	18		Target amended in re-tabled APP. New indicator is included in roster of indicators		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			44	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		Target amended in re-tabled APP. New indicator is included in roster of indicators		4	0
	Number of small towns rehabilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			2	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 Plant 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		Target amended in re-tabled APP. New indicator is included in roster of indicators		3	0
	Number of alternative water resource supply programmes implemented in municipalities	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			2	0
	Number of Districts monitored on the spending of National Grants	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			10	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		Target amended in re-tabled APP. New indicator is included in roster of indicators		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		Target amended in re-tabled APP. New indicator is included in roster of indicators		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 Masterplans developed	Non-Standardized	Average	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		Target discontinued in Re-tabled APP. New indicator is included in roster of indicators		450	0
	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	24	24			24	24
	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		Target amended in re-tabled APP. New indicator is included in roster of indicators		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 municipalities supported with the implementation of electrification programmes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5			15	2.5
	Number of Provincial Water Master Plans developed	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			1	0
	Number of Provincial Water Master Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			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	14	14			14	14
	Number of WSAs assessed on the state of water infrastructure	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			13	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	28
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	
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	4	4			11	4
	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	4	4			11	4
	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 Committees formed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1			4	2	
Number Provincial Disaster Management Advisory Committees formed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1			3	1	
Sub Programme 3.6: 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 programmes	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

Programme 4: Traditional Institutional Management	Sub Programme 4.1. Traditional Institutional Administration	Number of institutional GIS capacity strengthening programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	Target mentioned in the tabled APP. New indicator is included in roster of indicators	4	0.5	
		Number of institutional GIS capacity strengthening programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	3	0.5	
		Number of databases of coordinated government support maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	1	0	
		Number of Irinduna 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 performance management systems developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	1	0	
		Number of regulations/guidelines/policies developed	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	6	Target mentioned in the tabled APP. New indicator is included in roster	16	1	
		Number of regulations/guidelines/policies developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	6	15	6	
		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	100	100	0	
		Percentages recognitions Amakhosi concluded within 18 months or becoming vacant	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	100	100	0	
		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 council	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable	100	100	100	0			
Total											
Feedback											
Quarter - 1											
Username Q1	Role Q1	Feedback Q1	Dated Q1	Quarter - 2				Quarter - 3			Audited Annual
				Username Q2	Role Q2	Username Q3	Role Q3	Dated	Username		
				Tsepo Pakkies	Department Coordinator						
				Phegane Ruben Ramalla	National Oversight						
				Lulama Shembela Ndazi	OTP Coordinator						
				Tsepo Pakkies	Department Coordinator						
				Hluziwe Lubane	Accounting Officer						
Lulama Shembela Ndazi	OTP Coordinator	Please report - It is noted that the lockdown regulations has had an impact in Q1.	25/07/2020								
Phegane 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								
thando tubase	Accounting Officer	Approval Certificate Q2 - 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								