

QPR for FY 2021-22 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, August 2, 2021 8:46:20 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter 1				Annual Performance		
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	
Annually	Programme 1. Administration	Sub Programme 1.1. Office of the MEC	Number of site inspections conducted					2		
		Sub Programme 1.10. Strategic Planning and Service Delivery	Number of Annual Operational Plans aligned to Strategic Plans					1		
			Number of Annual Performance Plans Developed					1		
			Number of excellence programmes implemented					1		
			Number of SDIPs monitored					1		
		Sub Programme 1.11. Monitoring	Number of Performance reviews conducted					4		
		Sub Programme 1.12. Evaluation	Number of evaluation studies conducted on Departmental programmes					4		
		Sub Programme 1.13. Policy and Research	Number of policies reviewed					8		
			Number of research studies conducted					4		
			Percentage of policies monitored					100		
		Sub Programme 1.14. Legal Services	Percentage compliance with legislation					100		
		Sub Programme 1.15. Corporate Communication	Number of Communication Strategies Implemented					1		
			Number of Local Government Communication Plans Implemented					1		
		Sub Programme 1.3. Office of the HOD	Number of Departmental clean audit opinions achieved					1		
			Percentage of suppliers paid within the thirty day period					100		
		Sub Programme 1.4. Organisational Development and Efficiency Services	Number of Organisational Functionality Assessments undertaken					1		
			Number of Standard Operating Procedures developed					12		
		Sub Programme 1.5. Human Capital Development	Number of interns appointed					65		
			Percentage of employees compliant with financial disclosure submission					100		
			Percentage of underperforming staff Performance Improvement Plans monitored					100		
		Sub Programme 1.6. Auxiliary Services	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act					100		
		Sub Programme 1.7. Information Communication Technology	Percentage of compliance with ICT governance framework					100		
		Sub Programme 1.8. Financial Management	Number of programme budgets spent in accordance with approved budget					4		
			Percentage compliance with the Procurement Plan					100		
			Percentage of procurement awarded to designated groups					30		
			Percentage of transactions assessed to identify irregular expenditure					100		
			Percentage reduction of UIFW					50		
		Sub Programme 1.9. Internal Control	Percentage of bid compliance audits conducted					100		
			Percentage of transactions subjected to determination tests on UIFW conducted					100		
		Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)					54	
				Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers					54	
				Number of Municipalities supported to maintain functional oversight structures					54	
				Percentage of municipalities under intervention monitored in line with recovery plan					100	
		Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA					44		

		Number of municipalities monitored on the implementation of indigent policies								53		
		Number of municipalities supported to achieve unqualified audit outcomes								54		
		Number of municipalities supported to reduce government debt								54		
		Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure								54		
		Number of Municipalities supported with the reduction of consumer debt								54		
		Number of municipalities supported with the Reduction of Eskom Debt								3		
		Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA								1		
	Sub Programme 2.3: Public Participation	Number of municipal Rapid Response Teams functional								44		
		Number of Municipalities monitored on the implementation of GBVF responsive programmes								54		
		Number of municipalities supported to maintain functional ward committees								44		
		Number of municipalities supported to promote participation in community based local governance processes								54		
		Number of Municipalities supported with the establishment of Youth Units								54		
		Number of War Rooms with CDWs functional								320		
		SPI4 Number of municipalities supported to respond to community concerns (Outcome 9, Sub-Outcome 2) (B2B Pillar 1)								44		
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities								16		
		Number of integrated capacity building strategy for local government implemented								1		
		Number of skills audits conducted for councillors								1		
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of assessments conducted on municipal performance								4		
		Number of evaluation studies conducted								1		
		Number of municipalities supported to institutionalise performance management systems								54		
		Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 1)								1		
	Sub Programme 2.6: Local Government Specialists	Percentage of distressed municipalities supported								100		
	Sub Programme 2.7: Intergovernmental Relations	Number of Districts and Metro Development Hubs operational								11		
		Number of Technical Clusters supported								44		
	Sub Programme 2.8: Integrated Development Planning	Number of municipal IDPs aligned to One Plans (District Development Plans)								54		
		Number of municipalities with legally compliant IDPs								54		
		Number of municipalities with ward based plans aligned to IDPs								44		
		Number of Traditional Authorities supported to participate in IDP process								11		
	Sub Programme 2.9: Municipal Forensics	Number of municipalities monitored on the extent to which anti-corruption measures are implemented								54		
		Percentage of forensic investigation findings monitored for implementation								100		
		Percentage of fraud, corruption and maladministration cases investigated								100		
	Sub-Programme 2.10 Synergistics Partnerships	Number of municipalities with the participation of traditional leaders								52		
Programme 3: Development and Planning	Sub Programme 3.1: Spatial Planning	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)								11		
		Number of Land Use Schemes compliant with SPLUMA development principle provisions								17		
		Number of municipal SDFs compliant with SPLUMA development principle provisions								54		
		Number of Provincial SDFs developed								1		
	Sub Programme 3.2: Land Use Management	Number of awareness programmes on the importance and impact of land use management and planning conducted								4		

Sub Programme 3.3: Local Economic Development (LED)	Number of Municipalities monitored in terms of development applications					44	
	Number of Provincial Norms and Standards developed					1	
	Number of CSCs constructed					4	
	Number of CSCs digitized					2	
	Number of District Development Agencies supported to achieve 80% functionality					7	
	Number of EPWP work opportunities created					250	
	Number of identified CSCs Rehabilitated/ maintained					15	
	Number of Imizi Yezizwe rehabilitated					27	
	Number of municipal LED Strategies monitored for implementation					54	
	Number of municipalities monitored on the implementation of the Red Tape Reduction Framework					41	
	Number of municipalities supported with alignment to the Township/Village concept					44	
	Number of municipalities supported with Grade 1 CSCs Functionality					22	
	Number of Municipalities supported with Waste Management					44	
	Number of small towns rehabilitated					1	
	Number of Traditional Councils supported with Grade 2 CSCs Functionality					30	
	Number of work opportunities reported through Community Works Programme					44000	
Percentage of Yellow Plant fleet monitored on utilisation					100		
Sub Programme 3.4: Municipal Infrastructure	Number of alternative water resource supply programmes implemented in municipalities					2	
	Number of Districts monitored on the spending of National grants					10	
	Number of electricity asset management frameworks developed					1	
	Number of Electricity Master Plans reviewed					1	
	Number of infrastructure coordinating structures achieving 80% functionality					3	
	Number of municipal Councils Capacitated on Water Master Plan					13	
	Number of municipalities monitored on the implementation of infrastructure delivery programmes					53	
	Number of municipalities monitored on the Review of Water Service Development Plans					13	
	Number of municipalities supported with increasing yard water connections					13	
	Number of municipalities supported with the implementation of electrification programmes					15	
	Number of WSAs monitored on the implementation of Operation and Maintenance					14	
	Percentage of gauging stations monitored for refurbishment					100	
	Percentage of regional bulk infrastructure projects monitored for implementation					100	
	Percentage of sanitation projects monitored of implementation					100	
	Percentage of water use licence applications monitored for approval					100	
	Sub Programme 3.5: Disaster Management	Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks					11
Number of municipalities supported on Fire Brigade Services						11	
Number of municipalities supported to maintain functional Disaster Management Centres						11	
Number Provincial Disaster Management Advisory Forums held						4	
Sub Programme 3.8: Survey Services	Percentage of TCs supported with boundary applications					100	
Sub-Programme 3.7: Development Information Services	Number of functional Integrated Land Information Systems implemented					1	

Programme 4: Traditional Institutional Management

Programme 4: Traditional Institutional Management

	Number of functional Spatial Equity Monitoring and Planning Tool maintained					1	
	Number of Institutional GIS capacity strengthening programmes implemented					4	
	Number of Anti GBVF intervention/campaigns for traditional leadership					2	
	Number of databases of coordinated government support maintained					1	
	Number of guidelines monitored for implementation					5	
	Number of Izinduna Databases maintained					3	
	Number of Local Houses monitored for functionality					11	
	Number of Provincial Houses monitored for functionality					1	
	Number of Traditional Affairs turn around strategies implemented					1	
	Number of traditional Councils supported to perform their functions					307	
	Percentage of Amakhosi supported to participate in municipal councils					100	
	Percentage of Commissions of Enquiries supported					100	
	Percentage of recognised Amakhosi with updated family trees					100	
	Percentage of Traditional Leadership succession claims/ disputes received and processed					100	
	Percentage recognitions Amakhosi concluded within 18 months of becoming vacant					100	
Sub Programme 1.1. Office of the MEC	Number of site inspections conducted	0	0			2	0
Sub Programme 1.10. Strategic Planning and Service Delivery	Number of Annual Operational Plans aligned to Strategic Plans	0	0			1	0
	Number of Annual Performance Plans developed	0	0			1	0
	Number of excellence programmes implemented	1	1			1	1
	Number of SDIPs monitored	1	1			1	1
Sub Programme 1.11. Monitoring	Number of performance reviews conducted	1	1			4	1
Sub Programme 1.12. Evaluation	Number of evaluation studies conducted on Departmental programmes	1	1			4	1
Sub Programme 1.13. Policy and Research	Number of policies reviewed	2	5	The monitoring exercise conducted in the previous financial year identified a		8	5
	Number of research studies conducted	1	1			4	1
	Percentage of policies monitored	100	100			100	100
Sub Programme 1.14. Legal Services	Percentage compliance with legislation	100	100			100	100
Sub Programme 1.15. Corporate Communication	Number of Communication Strategies implemented	0	0			1	-
	Number of Local Government Communication Plans implemented	0	0			1	-
Sub Programme 1.3. Office of the HOD	Number of Departmental clean audit opinions achieved	0	0			1	0
	Percentage of suppliers paid within the thirty day period	100	90	184 invoices were not paid in 30 days. *183 invoices were not paid	*The 181 invoices were subsequently paid in 30	100	90
Sub Programme 1.4. Organisational Development and Efficiency Services	Number of Organisational Functionality Assessments undertaken	0	0			1	0
	Number of Standard Operating Procedures developed	3	4	An additional request for the development of a Standard Operating Procedure was		12	4
Sub Programme 1.5. Human Capital Development	Number of interns appointed	65	32	Still awaiting approval to recruit the variance of 33 interns to make up the target of 65.	Implementation will take place as soon as the submission to appoint interns is approved. Appointment of interns is scheduled to take place in August 2021	65	32
	Percentage of employees compliant with financial disclosure submission	0	0			100	0
	Percentage of underperforming staff Performance Improvement Plans monitored	0	0			100	0
Sub Programme 1.6. Auxiliary Services	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	100	100			100	
Sub Programme 1.7. Information Communication Technology	Percentage of compliance with ICT governance framework	100	100			100	100
Sub Programme 1.8. Financial Management	Number of programme budgets spent in accordance with approved budget	4	4			4	0

		Percentage compliance with the Procurement Plan	25	25			100		
		Percentage of procurement awarded to designated groups	5	5			30		
		Percentage of transactions assessed to identify irregular expenditure	100	100			100	100	
		Percentage reduction of UIFW	0	0			50	0	
	Sub Programme 1.9: Internal Control	Percentage of bid compliance audits conducted	100	100			100	100	
		Percentage of transactions subjected to determination tests on UIFW conducted	100	100			100	100	
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	14	14			54	14	
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	12	12			54	12	
		Number of Municipalities supported to maintain functional oversight structures	0	0			54	0	
		Percentage of municipalities under intervention monitored in line with recovery plan	100	100			100	100	
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 1)	0	0			44	0	
		Number of municipalities monitored on the implementation of indigent policies	14	14	Considering the review process conducted on the 53 municipal indigent policies, information for the monitoring of the implementation of the policies was obtained during the review process of all the 53 policies.		53	53	
		Number of municipalities supported to achieve unqualified audit outcomes	0	0			54	0	
		Number of municipalities supported to reduce government debt	0	0			54	0	
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	27	0	The Business Unit was busy with S131 Report during the quarter as Audited AFS were only released after 31 March 2021, due to extension granted to submit the AFS to the AG and the delays experienced by the AG in finalising the Audits.	During Q2, municipalities will be supported on UIFW during the 2020/2021 AFS preparations	54	0	
		Number of Municipalities supported with the reduction of consumer debt	0	0			54	0	
		Number of municipalities supported with the Reduction of Eskom Debt	3	3			3	3	
		Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	1	0	The audited financial statements which were supposed to be received from the AG in March 2021 were received in May 2021. Audited AFS was analysed and write-ups were prepared for all 54 municipalities.	The reports is scheduled to be submitted for MEC approval in July 2021	1	0	
		Sub Programme 2.3: Public Participation	Number of municipal Rapid Response Teams functional	44	44			44	44
			Number of Municipalities monitored on the implementation of GSVF responsive programmes (Final M&E Plan for MSP on GSVF) (Pillar 2: Prevention and Restoration of Social Fabric)	07	7			54	7
	Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)		44	44			44	44	
	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)		0	0			54	0	
	Number of municipalities supported to resolve community concerns		11	11			44	11	
	Number of Municipalities supported with the establishment of Youth Units		14	14			54	14	
	Number of War Rooms with CDWs functional		80	80			320	80	
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	4			16	4	
Number of integrated capacity building strategy for local government implemented		1	1			1	1		
Number of skills audits conducted for councillors		0	0			1	0		
Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation		Number of assessments conducted on municipal performance	1	1			4	1	

Programme 3: Development and Planning

	Number of evaluation studies conducted	0	0		1	0
	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	13	13		54	13
	Number of Section 47 Reports compiled as prescribed by the MSA	1	1		1	
Sub Programme 2.6. Local Government Specialists	Percentage of distressed municipalities supported	100	100		100	100
Sub Programme 2.7. Intergovernmental Relations	Number of Districts and Metro Development Hubs operational	11	11		11	11
	Number of Technical Clusters supported	44	44		44	44
Sub Programme 2.8. Integrated Development Planning	Number of municipal IDPs aligned to One Plans (District Development Plans)	54	54		54	54
	Number of municipalities with legally compliant IDPs	54	54		54	54
	Number of municipalities with ward based plans aligned to IDPs	44	44		44	44
	Number of Traditional Authorities supported to participate in IDP process	2	2		11	2
Sub Programme 2.9. Municipal Forensics	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	14	14		54	14
	Percentage of forensic investigation findings monitored for implementation	100	100		100	100
	Percentage of fraud, corruption and maladministration cases investigated	100	100		100	100
Sub-Programme 2.10 Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	52	52		52	0
Sub Programme 3.1. Spatial Planning	Number of District/Metro supported to develop One Plans	0	0		11	0
	Number of Land Use Schemes compliant with SPLUMA development principle provisions	0	0		17	0
	Number of municipal SDFs compliant with SPLUMA development principle provisions	0	0		54	0
	Number of Provincial SDFs developed	0	0		1	0
Sub Programme 3.2. Land Use Management	Number of awareness programmes on the importance and impact of land use management and planning conducted	1	1		4	1
	Number of Municipalities monitored in terms of development applications	44	1		44	1
	Number of Provincial Norms and Standards developed	0	0		1	0
Sub Programme 3.3. Local Economic Development (LED)	Number of CSCs constructed	0	0		4	0
	Number of CSCs digitized	0	0		2	0
	Number of District Development Agencies supported to achieve 80% functionality	7	7		7	7
	Number of EPWP work opportunities created	0	0		250	0
	Number of Identified CSCs Rehabilitated/ maintained	0	0		15	0
	Number of Imizi Yezizwe rehabilitated	0	0		27	0
	Number of municipal LED Strategies monitored for implementation	0	0		54	0
	Number of municipalities monitored on the implementation of the Red Tape Reduction Framework	0	0		41	0
	Number of municipalities supported with alignment to the Township/Village concept	0	0		44	0
	Number of municipalities supported with Grade 1 CSCs Functionality	22	22		22	0
	Number of Municipalities supported with Waste Management	0	0		44	0
	Number of small towns rehabilitated	0	0		1	0
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	30	30		30	30
	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	0	0		44000	0
	Percentage of Yellow Plant fleet monitored on utilisation	0	0		100	0
	Sub Programme 3.4. Municipal Infrastructure	Number of alternative water resource supply programmes implemented in municipalities	0	0		2
Number of Districts monitored on the spending on National Grants		0	0		10	0

		Number of Electricity Asset Management Frameworks developed	0	0			1	0
		Number of Electricity Master Plans reviewed	0	0			1	0
		Number of Infrastructure coordinating structures achieving 80% functionality	3	3			3	3
		Number of municipal Councils Capacitated on Water Master Plan	13	13			13	13
		Number of municipalities monitored on the implementation of insigent policies (Sub-outcome 1) (B.9. Pillar 2)	13	13			13	13
		Number of municipalities monitored on the implementation of Infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	13	13			53	13
		Number of municipalities monitored on the Review of Water Service Development Plans	13	13			13	13
		Number of municipalities supported with increasing yard water connections	13	13			13	13
		Number of municipalities supported with the implementation of electrification programmes	0	0			15	0
		Number of WSAs monitored on the implementation of Operation and Maintenance	14	14			14	14
		Percentage of gauging stations monitored for refurbishment	100	100			100	100
		Percentage of gauging stations monitored for refurbishment	100	100			100	100
		Percentage of regional bulk infrastructure projects monitored for implementation	100	100			100	100
		Percentage of sanitation projects monitored of implementation	100	100			100	100
		Percentage of water use licence applications monitored for approval	100	100			100	100
	Sub Programme 3.5: Disaster Management	Number of Districts and Metro supported with the development of Disaster Management Policy Frameworks	3	3			11	3
		Number of municipalities supported on Fire Brigade Services	3	3			11	3
		Number of municipalities supported to maintain functional Disaster Management Centres	11	11			11	0
		Number Provincial Disaster Management Advisory Forums held	1	1			4	1
	Sub Programme 3.8: Survey Services	Percentage of TCs supported with boundary applications	100	100			100	100
	Sub-Programme 3.7: Development Information Services	Number of functional Integrated Land Information Systems implemented	1	1			1	1
		Number of functional Spatial Equity Monitoring and Planning Tool maintained	1	1			1	1
		Number of institutional GIS capacity strengthening programmes implemented	1	1			4	1
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	0	0			2	0
		Number of databases of coordinated government support maintained	0	0			1	0
		Number of guidelines monitored for implementation	5	5			5	5
		Number of Isinduna Databases maintained	0	0			1	0
		Number of Local Houses monitored for functionality	11	11			11	0
		Number of Provincial Houses monitored for functionality	1	1			1	0
		Number of Traditional Affairs turn around strategies implemented	0	0			1	0
		Number of Traditional Councils supported to perform their functions	76	76			307	76
		Percentage of Amakhosi supported to participate in municipal councils	100	100			100	100
		Percentage of Commissions of Enquiries supported	100	0	The Commission on Traditional Affairs succession claims disputes has not been established yet by the office of the Premier.	Awaiting for the office of the Premier to establish the Commission.	100	0
		Percentage of recognised Amakhosi with updated family trees	100	100			100	100
		Percentage of succession disputes/ claims processed	100	100			100	100
		Percentage recognitions Amakhosi concluded within 18 months of becoming vacant	100	100			100	100
Total:			254					
Feedback								
Quarter - 1			Quarter - 2			Quarter - 3		Audited Annual
Username Q1	Note Q1	Feedback Q1	Feedback Q2	Detail Q2	Username Q3	Detail	Username	

Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report and i am not sure but it looks like the department duplicated indicators, capturing them as quarterly and yearly indicators .			
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report and i am not sure but it looks like the department duplicated indicators, capturing them as quarterly and yearly indicators .			
Sanele Baloyi	National Oversight	Quarter 3 progress report noted on implementation of the standardized indicators.			
Taukobong Sibongile	National Oversight	Nothing has been reported for the Standardized Traditional affairs indicators under Programme 4			
Taukobong Sibongile	National Oversight	Nothing has been reported for the Standardized Traditional affairs indicators under Programme 4			
thando tubane	Accounting Officer	Approval Certificate: Q1- Dear colleagues, Please find attached the 1st quarter EQPRS. Best Regards Mr T Tubane			
Tsepo Pakkies	Department Coordinator	Good day colleagues, I trust that you are all well. Please find attached the 2021/2022 1st quarter performance information report. Best wishes			
Tsepo Pakkies	Department Coordinator	Dear HOD, Please find attached the 2021/2022 1st quarter Performance information report. Best wishes			