

Sub-Programme	Indicator	Target	Actual	Score	Comments
Sub Programme 1.1: Office of the CIO	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
	Number of responses implemented to support	100	100	1	
Sub Programme 1.2: Internal Control	Number of audits conducted on the payment of funding	0	0	0	The Standard Operating Procedure on the payment of funding, which was implemented in 2018, is being reviewed at this stage.
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
	Number of audits conducted on the payment of funding	0	0	0	
Sub Programme 1.3: Financial Framework	Number of national Councils supported to implement financial management practice notes	25	25	100	It was anticipated that 25 Councils would have adopted the practice notes by 31st March 2018.
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
	Number of national Councils supported to implement financial management practice notes	25	25	100	
Sub Programme 1.4: Strategic Planning and Delivery	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	No target for the first quarter.
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
	Number of Annual Performance Plans aligned to National and Provincial strategies	0	0	0	
Sub Programme 1.5: Marketing	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
	Number of Clean Audit on performance information achieved	1	1	100	
Sub Programme 1.6: Evaluation	Number of evaluation studies conducted on Departmental programmes	0	0	0	No target for the first quarter.
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
	Number of evaluation studies conducted on Departmental programmes	0	0	0	
Sub Programme 1.7: Policy and Research	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
	Number of departmental policies reviewed	0	0	0	
Sub Programme 1.8: Legal Services	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
	Percent of cases completed within 50 days	90	90	100	
Sub Programme 1.9: Local Government	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	
	Percentage of council members supported to comply with local government legislation	100	100	100	

Sub-Programme	Indicator	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01		
Sub-Programme 2.1: Municipal Finance	Number of municipalities assessed on expenditure control	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
	Percentage of municipalities assessed on expenditure control in terms of sub-outcome 4 (2017-18)	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Sub-Programme 2.1: Public Participation	Number of municipalities supported to improve service delivery	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	
	Percentage of municipalities supported to improve service delivery in terms of sub-outcome 2 (2017-18)	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
Sub-Programme 2.1: Capacity Development	Number of municipalities supported to respond to community concerns (Outcome 5, sub-outcome 2)(2017-18)	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	
	Percentage of municipalities supported to respond to community concerns (Outcome 5, sub-outcome 2)(2017-18)	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44
Sub-Programme 2.1: Strategic Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to enhance reporting mechanisms	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	
	Percentage of municipalities supported to enhance reporting mechanisms in terms of sub-outcome 3 (2017-18)	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54
Sub-Programme 2.2: Development and Planning	Number of municipalities supported to improve service delivery (Outcome 5, sub-outcome 2)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	
	Percentage of municipalities supported to improve service delivery (Outcome 5, sub-outcome 2)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Sub-Programme 2.2: Special Planning	Number of municipalities supported to improve service delivery (Outcome 5, sub-outcome 2)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
	Percentage of municipalities supported to improve service delivery (Outcome 5, sub-outcome 2)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

Task	Feedback												
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Score	Weight	Weighted Score	Target	Notes	Standard	Response	
Sub-Program 4.1 (Traditional Leadership)	Number of traditional authorities supported to support with leadership	1	1	1	1	1	1	1	1	1	1	1	
	Number of traditional authorities supported to participate in the GDP process	3	3	3	3	3	3	3	3	3	3	3	
	Number of traditional authorities supported to their function	257	257	257	257	257	257	257	257	257	257	257	
Sub-Program 4.2 (Traditional Leadership)	Percentage of succession plans supported to their function	Standard	Not Applicable	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Number of traditional authorities complying with the national unit of local government	Non-Standard	Average	Not Applicable	Not Applicable	0	0	0	0	0	0	0	
	Number of traditional authorities supported to support the	Non-Standard	Average	Not Applicable	Not Applicable	1	1	1	1	1	1	1	
Sub-Program 4.3 (Traditional Leadership)	Percentage of approved cultural functions reported	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 2	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 1	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
Sub-Program 4.4 (Traditional Leadership)	Percentage of succession plans processed	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of litigation matters resolved	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 2	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
Sub-Program 4.5 (Traditional Leadership)	Percentage of approved cultural functions reported	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 2	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 1	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
Sub-Program 4.6 (Traditional Leadership)	Percentage of succession plans processed	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of litigation matters resolved	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	
	Percentage of traditional leaders recognized with 2	Non-Standard	Average	Not Applicable	Not Applicable	100	100	100	100	100	100	100	