

APP for FY 2017-18 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of ( Monday, November 06, 2017 10:10:21 AM )

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter 1				Quarter 2			
									Target Q1	Preliminary	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Number of strategic documents tabled to the legislature as per statutory requirements	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Justice, Crime Prevention and Security cluster	4	3	4	The department was still working on the section 47 report	To be tabled in July 2017	1	1		
			Percentage of Cabinet matters implemented	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Number of Cabinet Sub-Committees supported	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Percentage of Portfolio Committee protocols implemented	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Percentage of Parliamentary protocols implemented	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Percentage of ministerial projects supported	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Number of security policies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
		Sub Programme 1.2: Office of the Head of Department	Number of Budget and Annual performance plans implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of Internal Audit processes implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
			Number of SMS mentoring processes implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of Departmental management structures functional	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of policies implemented in respect of information and physical security	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
			Number of policies implemented in respect of information and physical security	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
		Sub Programme 1.3: Human Resource Management	Percentage of planned targets contained in MTEF HR plan achieved	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			100	97		
			Number of Organisational Structures implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of Operations Management Frameworks implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of headcounts undertaken	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
			Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	No approval was granted on the filling of post pending the approval of the structure	that the process to initiate and accelerate recruitment to fill critical vacant posts be undertaken	100	0		
			Prescribed percentage of staff that can be held additional to establishment	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	116	1.61	Senior Traditional Leaders were captured on the PERSAL System as Political Office	To be formal absorbed under establishment in future	5	2.71		
			Number of electronic leave systems implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of diversity management strategies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			1	1		
			Percentage staff capacitated in accordance with the Departmental Training Plan	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Number of Employee Health and Wellness Policies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
		Sub Programme 1.4: Information Technology	Number of Performance Management Systems implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of ECM systems implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of ICT Governance Policies and Plans implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of SITA Service Level Agreements enforced	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Number of Business Continuity Plans implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
		Sub Programme 1.5: Auxiliary Services	Number of fully functional IT Services	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
			Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
			Number of PAIA Manuals Implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
		Sub Programme 1.6: Financial Management	Percentage of fleet efficiently managed	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
			Number of Statutory Reports submitted	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	6	6			7	7		

	Number of Traditional Entities with audited financial statements	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			1	1		
	Number of programme budgets spent in accordance with approved budget	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of expenditure in line with the Departmental Procurement Plan	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			75	31	Target not achieved due to internal delays.	Letters were sent to the Directorates to comply.
	Percentage of suppliers paid within the thirty day period	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	82	82.2	Delays in receiving documents	Requested managers to submit early for payments to be effected	100	98		
	Number of Departmental Movable Asset Policies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Traditional Administrative Centres with updated Movable Asset Registers	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	25	25	25			85	88		
Sub Programme 1.7: Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	25	30	30	This was done through a workshop more people attended than planned		85	86		
Sub Programme 1.8: Internal Control	Number of anti-fraud and corruption strategies implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of reported fraud cases investigated	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of criminal cases reported on	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Number of Internal Audit Improvement Strategies implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	1	Internal Control did not attend Branch Manco's during this quarter so the	To be tabled on the next MANCO	1	1		
	Number of internal audits conducted	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Percentage of Risks reduced from high to moderate and below	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of AG Issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Sub Programme 1.9: Monitoring, Evaluation, Strategic Planning and Service Delivery	Number of Service Delivery Improvement Plans implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of stakeholder consultations	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3		
	Number of Annual Performance Plans aligned to National and Provincial imperatives	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of Business Plans aligned to Strategic Plans	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			0	0		
	Number of Clean Audits on performance information achieved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			1	1		
	Number of monitoring systems functional	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of knowledge sharing sessions conducted	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4	4			4	4		
	Percentage of confirmed evaluation recommendations monitored for implementation	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of evaluation studies conducted on Departmental programmes to inform the Strategic Plans	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of internal evaluations conducted	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			5	5		
	Number of MPAT Key Performance Areas that fully comply level 4 rating	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Sub-Programme 1.10: Policy and Research	Number of departmental policies reviewed	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of policies monitored	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Departmental policy registers maintained	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of research projects conducted on KZN specific weather related patterns in partnership with relevant institutions	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of information hubs with data related to Municipalities and Traditional Institutions updated	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of sector knowledge management/ generation(Local Government or Traditional Affairs) research projects undertaken	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of sector innovation research projects undertaken	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Sub-Programme 1.11: Legal Services	Percentage compliance with all line function legislation	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	50	50	Some of the information is not yet uploaded by the managers	Encourage managers to upload and comply	100	90		
	Percentage compliance with all transversal legislation	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	50	50	Some of the information is not yet uploaded by the managers	Encourage managers to upload and comply	100	90		
	Percent of cases completed within 90 days in terms of MPAT Standards	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Sub-Programme 1.12: Corporate Communication	Number of Communication Strategies implemented (Internally focus)	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Local Government Communication Plans implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0			0			

	Number of municipalities with functional oversight structures	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities complying with local government legislation	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities complying with local government policies	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of draft standard by-laws developed to support the municipalities with their legislative competency	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of Municipal Governance and Administration COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
<b>Sub Programme 2.2: Municipal Finance</b>	Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	17	1	17	The Department expected the municipalities to take ownership of establishing the	To escalate to the OHOD, the Department will then take the responsibility to	0	0		
	Number of municipalities with functional audit committees	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			54	54		
	Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			0	0		
	Number of municipalities supported towards the achievement of clean audits	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes monitored	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54		
	Percentage of Municipal Finance COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54		
<b>Sub Programme 2.3: Public Participation</b>	Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	1			0	0		
	Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	0			1	1		
	Number of municipalities with functional ward committees as per the Municipal Structures/Systems Act (MSA)	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities of ward committees supported on implementation of ward operational plans	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities with ward based plans aligned to the IDP	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported to roll-out gender policy framework	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number municipalities with functional rapid response teams in line with the strategy	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	100			0	0		
	Percentage of Public Participation COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	3			100	100		
<b>Sub Programme 2.4: Capacity Development</b>	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3		
	Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of municipalities supported to roll-out the Gender policy framework	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
<b>Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation</b>	Number of municipalities supported to institutionalize performance management system (PMS)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of evaluations conducted	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities complying with the single reporting mechanism	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipal Support Plans implemented in line with the 10 Point Plan	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54 priority municipal support	54 municipalities implemented	54 municipalities implemented			54 priority municipal support plans	54 priority municipal support plans		
	Number of electronic dashboards implemented	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of COGTA issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	75	75	Support plans for 17/18 were still drafted	Support plans to be presented to the municipalities	100	100		
	Percentage of Sector issues facilitated	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
<b>Sub-Programme: Capacity Building</b>	Number of Capacity Building Interventions Conducted	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3		

	Percentage of Capacity Building COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100		
	Number of provincial capacity building strategies coordinated	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of strategic partnerships facilitated	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of learnership programmes implemented in accordance to the provincial capacity building strategy	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1				1	1		
Sub-Programme: IDP Co-Ordination	Number of municipalities supported with development of legally compliant IDP	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	100				0	0		
	Number of provincial service delivery IGR forums functional and maintained	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Provincial Service Delivery IGR	Provincial Service Delivery IGR	Provincial Service Delivery IGR				Provincial Service Delivery IGR Forum functional	Provincial Service Delivery IGR Forum functional		
	Number of district shared services implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10				10	10		
	Percentage of public sector capital expenditure within KZN spent in accordance with the PGDS identified/aligned projects	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	60	0	0	Verification of the reported figure could not be completed by M&E	M&E to complete the assessment and verification of evidence and report in		0	0		
Sub-Programme: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework.	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0		0				0	0		
	Number of partnerships with SALGA maintained	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Partnership maintained	Partnership maintained with SALGA	Partnership maintained with SALGA				Partnership maintained	Partnership maintained with SALGA		
Sub-Programme: Local Government Specialists	Number of municipalities supported with coordinated service delivery	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54 municipalities visited at	0	0	New unit still being staffed.	To be reported during the 2nd quarter		54 municipalities visited at least once per month	54 municipalities visited at least once per month		
Sub-Programme: Municipal Forensics	Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported with the review of fraud risk register	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Percentage of COGTA forensic investigation recommendations monitored	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	0				100	100		
	Percentage of Municipal Forensics COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	0				100	100		
	Number of municipalities with reviewed anti-fraud and anti-corruption strategies	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	51	51	2 municipalities do not have traditional leaders in their jurisdiction (Endumeni and Greater Kokstad)	None		54	51	2 municipalities do not have traditional leaders in their jurisdiction (Endumeni and Greater Kokstad)	
	Percentage of Synergistic Partnerships COGTA B2B Issues resolved for FY 2017-18-Cooperative Governance	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100		
Programme 3: Development and Planning	Sub Programme 3.3: Local Economic Development														
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies (Sub-outcome 4)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of work opportunities created through the CWP in municipalities	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of District Agencies supported to drive LED	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of districts/metro supported with informal economy initiatives	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of TCs supported with Development initiatives	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of dialogues held to support social cohesion and nation building	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1				2	2		
	Number of CSC Construction programmes implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of CSC Rehabilitation programmes implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported with Grade 1 CSCs Functionality	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of Grade 2 CSCs supported for Functionality	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of employment opportunities created through EPWP inclusive of sub-programmes	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported to comply with EPWP principles	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Sub Programme 3.4: Municipal Infrastructure														
	Number of municipalities supported with service delivery programmes	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported to implement indigent policies (Sub-outcome 1)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10				15	0		
	Number of functional coordinating structures for infrastructure development and service delivery	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	7	7	there are infrastructure forums in each district and in the province. They all			4	4		
	Number of municipalities supported with increasing yard water connections	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		
	Number of municipalities supported in provision of basic level of sanitation services	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0				0	0		

	Number of municipalities supported with increasing households with a source of electrical supply	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities implementing operation and maintenance plans	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities monitored on the delivery of infrastructure as per required standards	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of Municipal Infrastructure COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	17	100	The B2B support plans were in the process of revision and only provided at the end of	Support plans will be presented to the relevant municipalities and agreed	100	100		
Sub-Programme 3.6: IDP Coordination	Number of municipalities supported with the implementation of SPLUMA	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	N/A		0	0		
	Number of municipalities supported functional Municipal Disaster Management Centres	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	N/A		0	0		
	Provincial Fire brigade services established by target date	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	N/A		0	0		
Sub-Programme: Development Information Services	Percentage of incidents data mapped	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of incidents, where early warning messages were disseminated mapped	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of adopted municipal schemes in the Province mapped	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of PGDP Projects mapped	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Number of municipalities supported with MPRA implementation	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
Sub-Programme: Disaster Management	Number Districts and Metro supported with Disaster Risk Management Planning	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Sector Departments and stakeholders supported with Disaster Risk Management Planning	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of disaster incidents where prior warning was disseminated	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of disaster events responded to within 6 hours	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Provincial Fire brigade services established by target date (2018)	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Provincial Disaster Management Advisory Forums held	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1		
	Number of Disaster Risk Management public awareness campaigns conducted	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			0	0		
	Number of Municipal Disaster Management Advisory Forums supported	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11		
	Number of municipalities supported with Disaster Risk Management	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11		
	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of sector departments and Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of functional Municipal Disaster Management Centres	Number	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11		
Sub-Programme: Land Use Management	Number of municipalities supported to achieve 76% development applications that meet time norms for processing	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported with the implementation of SPLUMA	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported with the Formalisation of Towns	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Provincial Development Norms and Standards developed	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Percentage of received boundary description requests attended to	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Number of Izigodi mapped	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	66	75	75	The districts that were targeted for mapping had more izigodi and all had to be done to avoid going		66	97	The districts that were targeted for mapping had more izigodi and all had to be done to avoid going	
Sub-Programme: Spatial Planning	Number of municipal SDFs aligned with Spatial Planning Guidelines	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported with the development of Densification Strategies	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of provincial spatial planning norms and standards on spatial equity implemented	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported to implement Land Use Schemes	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of provincial hierarchy of plans model developed	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of municipalities supported to produce precinct plans	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
	Number of Traditional Master Settlement Plans developed	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		

			Number of nodal development plans developed to promote growth of small towns	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0		
			Number of Corridor Development Plans developed	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0		
			Percentage of Spatial Planning COGTA B2B issues resolved	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100		
Programme 4: Traditional Institutional Management	Sub-Programme: Traditional Institutional Administration		Number of programmes implemented to support Traditional Institutions	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0		
			Number of Provincial and Local Houses reconstituted	Number	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			11	11		
			Number of Amakhosi installed	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	0	0	Challenge of setting dates with MEC and Isilo	The Department is continuing to engage His Majesty's office for them to	2	0	Budget for installation is not available	NONE
			Number of Amakhosi recognised	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	6	6	There were more request received for Amakhosi to be recognised and were		5	5		
			Percentage of Dispute claims finalised	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100		
			Percentage of approved cultural platforms supported	Percentage	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	0		
			Number of Izizwe with updated family trees	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5	5	5			5	3	Failure from ImiNdeni to meet the quorum, some of the arranged meeting were postponed.	to explain the importance of family trees to ImiNdeni.
			Number of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	Text	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0		
			Number of seminars held on the Institutions of Traditional Leadership	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			1	1		
			Number of Houses of Traditional Leaders supported with functionality	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0		
	Number of Traditional Councils supported with functionality	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0				
	Number of head counts conducted on izinduna	Number	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1			1	1				

Total : 204

**Feedback**

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
Themba Duze	Department Coordinator	Please find the 1st quarter Report for 2017/18 for your approval.	19/07/2017				
Lulama Sthembela Ndiaz	OTP Coordinator	report submitted with comments	25/07/2017				
Sanele Baloyi	National Oversight	Some of the standardized indicators were not reported in accordance with the technical	26/07/2017				
Themba Duze	Department Coordinator	Good afternoon HOD,	27/07/2017				
thando tubane	Head of Department	Approval Certificate: Q1- Dear DG.	28/07/2017	Themba Duze	Department Coordinator	Good afternoon,	12/10/2017
				Lulama Sthembela Ndiaz	OTP Coordinator	Report checked and updated. Kindly ensure to provide reasons	17/10/2017
				Sanele Baloyi	National Oversight	kindly note that for all the targets which are exceeded or not	19/10/2017
				Themba Duze	Department Coordinator	Please find the attached submitted 2nd Quarter Report for KZN	02/11/2017
				thando tubane	Head of Department	Approval Certificate: Q2- Good afternoon,	02/11/2017