

QPR for FY 2019-20 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:32:04 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Approved outcome FY 2019 - 19	Quarter - 2				Quarter - 3				Annual Performance				
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary		
Annually	Programme 1: Local Governance	Sub-Programme 1.1: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome A) (S2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1									1	1			
	Programme 3: Development and Planning	Sub-Programme 3.6: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-Outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54										54			
Quarterly	Programme 1: Administration	Office Of the MEC	Number of Budget Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1	1				1	1			1	0,75	
			Number of Change Management/Succession Planning Guidelines Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75	
			Number of Departmental management structures functional	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2					2	2			2	1,5	
			Number of Districts and Metros supported on OSS	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11					11	11			11	6,25	
			Percentage of Service Delivery issues facilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75	
			Percentage of Strategic Evaluations recommendations Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75	
			Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	1	1					7	3	
			Number of operational systems implemented in the ministry	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	1	1					1	0,25	
			Number of Security Policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75	
			Number of Strategic Documents considered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	0	0					5	4	
		Number of strategic documents tabled to the legislature as per statutory requirements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	3	5	The 3 documents which were not tabled in the 1st quarter, were tabled in the early part of the 2nd quarter		0	0					5	5		
		Percentage of Cabinet matters implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	100			100	100		100	50	
		Percentage of community outreach projects supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75		
		Percentage of Parliamentary protocols Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	100			100	100		100	25	
		Percentage of Portfolio Committee protocols Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	100			100	100		100	25	
		Sub-Programme 1.1.1: Corporate Communication		Number of Communication Strategies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
				Number of Local Government Communication Plans implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
		Sub-Programme 1.1.2: ODM&I		Number of diversity management strategies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,5
				Number of Operations Management Frameworks Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	1	1	4 Standard Operating procedures were approved, which shows implementation		0	1	The Operations Management Framework was implemented in the reporting period, in which 8 Standard Operating Procedures were developed in the reporting period. This was as a result of requests made by the Local Government Branches to develop Standard Operating				1	0,75
				Number of Organisational Structures Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
				Percentage of planned targets contained in MTF HR plan achieved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75
		Sub-Programme 1.1.3: Human Resources Administration		Number of electronic leave systems Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,5
				Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2					2	2			8	4
				Percentage of exit interviews conducted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75
				Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	30	+2 posts still are awaiting the approval of selection committees +2 posts had to be re-advertised +1 post, shortlisting was yet to commence +1 post, the job description had to be reviewed +3 posts OSD requirements of the post are being discussed with the OSD	Challenges to be addressed by the 3rd quarter	100	60	Posts were still at various stages of the recruitment process	All planned priority vacant posts will be filled in the following quarter	100	26		
		Sub-Programme 1.1.3: Human Capital Development		Number of Employee Assistance Programmes undertaken	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
				Number of Employee Health and Wellness Policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3					3	3			3	2,25
				Number of Performance Management Systems implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
				Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
				Percentage Financial Disclosures submitted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					0	0			100	49,5
				Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100			100	75
		Sub-Programme 1.4: Information Technology		Number of Business Continuity Plans Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75
		Number of ECM systems implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,5		
		Number of fully functional IT Systems	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1					1	1			1	0,75		

	Number of ICT Governance Policies and Plans Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			2	1,5
	Number of Information Technology Security Policies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of SITA Service Level Agreements enforced	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5
Sub Programme 1.5: Auxiliary Services	Number of PAIA Manuals Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of Safety, Health, Environment, Risk and Quality (SHERC) Management policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Percentage of fleet efficiently managed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Number of Programmes Implemented to support municipalities on financial administration	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
Sub Programme 1.6.2: Financial Management	Number of clean audits achieved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	The audit opinion received was as a result of material under spending		1	1			1	0,5
	Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			2	1
	Number of Departmental Movable Asset Policies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	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	4			4	8
	Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	7	7	7			8	8			18	71
	Number of Traditional Administrative Centres with updated Movable Asset Registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	90	90	90			90	90			257	180
	Number of Traditional Entities with audited financial statements	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	0	IFS & MIS were not prepared as the systems licensing had not been renewed, CaseWare November 2019 and fiscal early December risk unacceptable	The systems licensing will be renewed in the following quarter	1	0,5
	Percentage implementation of the Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	25	18,6	18,6	The bid for water tankers was finalised at the end of the second quarter and other bids will be finalised at the end of the third quarter.	Bids will be finalised by the next reporting period to which expenditure would be as per schedule	25	25			100	0
	Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	68	68	The Demand Management section which comprises from CS2 which are SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities.		10	74	More than 10% of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities, thus bid was successful		35	0
	Percentage of suppliers paid within the thirty day period	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	99	99			100	98	internal challenges such as the delayed authorisation of invoices affected the attainment of the target	Disciplinary steps have been taken against officials found to be responsible for delayed payments	100	73,75
Sub Programme 1.6.3: Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	85	153	153	The total number of traditional councils in target districts exceeds the planned number of traditional councils which were to be supported. The districts which have been provided support have 245 which are as follows: recognised traditional councils: eMantleni (10), eThekweni (18), Harry Gwala (53), King Cetshwayo (64), Ugu (42), Umhlangwele (18), uMngungulwane (26), Uthukela (23), Zululand (51)		100	0	No workshops were conducted in the 3rd quarter as the 100 Traditional councils were trained in the second quarter as per the over achievement in the 2nd quarter		287	229
Sub Programme 1.7: Internal Control	Number of anti-fraud and corruption strategies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of audits conducted on the payment of iLinduna	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	1	1	The Standard Operating Procedure for the payment of iLinduna had not yet been finalised.	Audits against the SOP will be conducted in the 3rd quarter	3	4	An extra month had to be conducted in order to catch up to the annual target		12	5
	Number of Internal Audit Improvement Strategies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of Risk Management Workshops conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	8
	Percentage of AG issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Percentage of reported fraud cases investigated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Percentage of Risk Action Plans verified	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
Sub Programme 1.8.1: Strategic Planning and Service Delivery	Number of Annual Performance Plans aligned to National and Provincial Imperatives	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			2	1
	Number of excellence programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of Service Delivery Improvement Plans monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75
	Number of stakeholder consultations held in relation to the SDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	6
	Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			100	25
	Percentage of Community concerns monitored as per the complaints management policy	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Number of Clean Audits on performance information achieved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			0	0			1	0,5
Sub Programme 1.8.2: Monitoring	Number of Performance Reviews conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			4	3
	Percentage of Grant expenditure monitored in line with the approved business plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75
	Percentage of Grant transfers monitored in accordance to the Transfer Manual	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50
	Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	6
Sub Programme 1.8.3: Evaluation	Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			1	1			1	0,25
	Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	6

Programme	Sub Programme	Indicator	Standard	Average	Responsive, accountable, effective and efficient local government	Cluster	2018/19	2019/20	2020/21	Notes	2018/19	2019/20	2020/21	Notes	2018/19	2019/20	2020/21	
Sub Programme 1.A: Policy and Research		Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
		Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	7	7	Based on the Departmental Management Structure resolution additional policies needed to be reviewed	4	5		Variance explanation: The Executive Committee of the Department resolved that all Policies due for a review be reviewed which then led to the target of 4 Policies	8	20		
		Number of information hubs with data related to Municipalities and Traditional Institutions updated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,75		
		Number of policies monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	13	13	The Executive Committee resolved that all drafted Policies finalized in 2018/2019 be monitored. Policies monitored are above the normal set target of 5.	3	39		Variance explanation: The Executive Committee resolved that all drafted Policies finalized in 2018/2019 be monitored. Policies monitored are above the normal set target of 5.	3	16,75		
		Number of research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2		2	2			2	6		
Sub Programme 1.B: Legal Services		Percent of cases completed within 90 days	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	90	52	52	Cases are not finalized on time due to the following reasons: -Availability of the Chairperson and witnesses -Availability of representations in the form of attorneys appointed by officials charged	50	40		The following reasons: -Availability of the Chairperson and witnesses -Availability of representations in the form of attorney	Engagements underway to address matter of 90 days	90	17,75	
		Percentage compliance with all legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	98	98	Certain actions meet completeness criteria for compliance	100	87		Remedial actions will be implemented and monitored	Engagements underway to ensure compliance with noted issues	100	46,25	
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Percentage of Service Delivery Decisions compliant with PAIA	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
		Number of draft standard by-laws developed to support the municipalities with their legislative competency	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5		0	0			5	1,25		
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (R2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54			54	122		
		Number of municipalities supported to achieve the 50/50 representation of women in Section 56 posts	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		0	0			54	0		
		Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (R2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	0	0		0	0			54	0		
		Percentage of Municipal Governance and Administration COGTA R2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	72,5		
		Percentage of municipalities supported to comply with local government legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
		Percentage of municipalities supported to comply with local government policies	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
		Percentage of municipalities with functional oversight structures	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
		Sub Programme 2.2: Municipal Finance		Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54			54	40,5
Number of municipalities guided to comply with the MPRSA (Outcome 9, Sub-outcome 4) (R2B Pillar 4)	Standardized			Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	88		
Number of municipalities supported to implement prudent policies	Non-Standardized			Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	26	26	25		27	27			33	53		
Number of municipalities supported to reduce consumer debt	Non-Standardized			Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	17	17	17		17	17			31	8,5		
Number of municipalities supported to reduce government debt	Non-Standardized			Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		54	54			54	54		
Number of municipalities supported towards the achievement of clean audits	Non-Standardized			Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		0	0			54	13,5		
Number of municipalities with functional audit committees	Non-Standardized			Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54			54	40,5		
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	0	0	0		0	0			1	0,25		
Percentage of Municipal Finance COGTA R2B issues resolved	Non-Standardized			Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	75		
Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized			Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		0	0			75	18,75		
Sub Programme 2.3: Public Participation		Number of municipalities supported on implementation of ward operational plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	33		
		Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (R2B Pillar 3)	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	33		
		Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (R2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	132		

		Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	40,5		
		Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Percentage of Sectoral Parliament Resolutions implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Sub-Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3			3	9		
		Number of provincial capacity building strategies monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Percentage of Capacity Building COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Sub-Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11			11	8,25		
		Number of evaluations conducted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			1	0,25		
		Number of municipalities complying with the single reporting mechanism	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	40,5		
		Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub Outcome 4) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44			44	44			44	162		
		Percentage of COGTA issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	74,75		
		Percentage of Sector Issues facilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Report on the Implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	1	1			1	1			4	3		
	Sub-Programme IDP Co-ordination	Number of district shared services implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10			10	10			10	7,5		
		Number of District Traditional Leadership and Interfaith Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	2	2		Traditional Leadership and Interfaith Forums convened for the 2nd quarter was based on the premise that the target was oversubscribed in the 2nd quarter and as a result, more focused was channelled to the assessment of Municipal IDPs.	Additional Forums was already convened in Q1 therefore only 2 Forums to be convened and not 3 Forums for Q2.	3	3		3	9		
		Number of municipalities supported with development of legally compliant IDP	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	40,5		
		Number of municipalities with ward based plans aligned to the IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	22	22	22			22	22			44	44		
		Number of social cohesion and nation building programmes supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Percentage of IDP Implementation Issues facilitated via the Joint Provincial Service Delivery Forum	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Sub-Programme: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	8	8		UMFingandiso and Harry were below 80% functionality. This was because structures had not met within the aforementioned districts	Remedial action plans are currently in implementation	10	10		10	7		
		Number of stakeholder engagement sessions held	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			4	3		
	Sub-Programme: Local Government Specialists	Percentage of Service Delivery Issues coordinated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Sub-Programme: Municipal Forensics	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			54	54			54	30,5		
		Number of municipalities supported with the review of fraud risk registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	14	14	14			14	12		Uga District Municipality and Mthunzi Local Municipality did not submit their Fraud Risk Registers for assessments. This was after numerous attempts in the form of letters, telephone calls and emails requesting them	The non-responses by the two municipalities has been elevated to the need of the Deputy Director General: Local Government and letters to the two municipalities requesting their cooperation will be forwarded to the Municipal Managers.	54	40	
		Percentage of COGTA forensic investigation recommendations monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Percentage of Municipal Forensics COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Sub-Programme: 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	51	51		The variance emanates from the fact that the only 1 Ubushushu within Mthunzi Municipality has no Inkosi recently. According to the update from the Deputy Manager in the District, the last meeting with the royal family had had to be postponed following disagreements that are yet to be attended to	Progress on this matter will be followed up in the next month.	52	51		The passing of the only gazetted Inkosi at Mthunzi Local Municipality from Mthunzi Traditional Community, left a vacancy which affected the traditional leadership participation of the municipality.	The process of replacing Inkosi is being finalised.	52	38,5
		Percentage of Synergistic Partnerships COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
	Programme 3: Development and Planning	Sub-Programme 3.2: Spatial Planning																	
		Number of Corridor Development Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			1	1			1	0,5		
		Number of municipal SD's compliant with SFLUMA Provisions	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54			0	0			54	13,5		
		Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			44	11		
		Number of nodal development plans developed to promote growth of small towns	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5			5	5			5	4,25		
		Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Number of provincial spatial planning norms and standards on spatial equity implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Number of Traditional Master Settlement Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8	8			8	8			8	6		
		Percentage of Spatial Planning COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		

Sub-Programme 3.4: Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		4	4	4				3	5	Due to the water crisis in the Province, the Provincial Executive Council acknowledged the impact and decided to establish task teams to respond and advise on quick solutions to resolve noted issues. The Departmental Municipal Infrastructure unit was then tasked with the coordination of these structures. Subsequently the number of structures convened was more than	11	14	
	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53	53				53	53		53	100	
	Number of municipalities monitored on the implementation of operation and maintenance plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	53	53				53	53		53	39,75	
	Number of municipalities supported in provision of basic level of sanitation services	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		13	13	13				13	13		13	9,75	
	Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	26	26	26				27	27		53	53	
	Number of municipalities supported with increasing households with a source of electrical supply	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3	3				3	6	Increased number of projects being monitored due to misclassification transfers (Mwenz and Aphelo), introduction of	3	3,75	
	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	23		13	12,25	
	Number of municipalities supported with the implementation of MIG	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	53	53				53	53		53	39,75	
	Percentage of Municipal Infrastructure COSTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100		100	75	
	Sub-Programme 3.5: Disaster Management	Number of Disaster Management Advisory Forums supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		12	12	12				12	12		12	9
Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11	11				11	11		11	8,25	
Number of Integrated Communication System projects installed		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1				1	0	Following engagements between the Department and SITA on the items which needed acquisition for the installation of the Integrated Communication System, SITA reviewed the requirements and found that they were unable to acquire any of the needed based on the following reasons -Some items required were not within the SITA mandate. Authority has been granted by SITA for the Department to procure the consultation system using the transversal procurement contract. The Department is currently in the process of procuring a service provider to supply and install the communication system. It is anticipated that the service provider would be appointed before the end of the financial year.	1	0,5	
Number of municipalities supported on Fire Brigade Services		Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	4	4	4				4	4		11	8	
Number of municipalities supported to maintain functional Disaster Management Centres		Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11	11				11	11		11	8,25	
Number of Stakeholders monitored on the implementation of Disaster Risk Management Legislation		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		17	17	17				17	17		17	12,75	
Percentage of disaster events responded to within 6 hours		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100		100	75	
Percentage of disaster incidents where prior warning was disseminated		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100		100	75	
Sub-Programme 3.5: Land Use Management		Number of municipalities capacitated on Development Administration	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44				44	44		44	33
		Number of municipalities supported with the formalisation of Towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	5	5				5	5		15	10
	Number of municipalities supported with the implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11	11				11	11		44	33	
	Number of Provincial Development Norms and Standards developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1				1	1		1	0,75	
	Percentage of development applications that meet time norms for processing	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		80	100	100	378/378 applications were compliant with time norms for processing			80	100	The municipalities met the 100% of development applications being compliant with time norms for processing.	80	75	
Sub-Programme 3.6: LED - Community Services Centres	Number of CSC programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1				1	1		1	0,75	
	Number of CSC Rehabilitation programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1				1	1		1	0,5	
	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster		21	21	21				21	23	There are a total of 23 municipalities which have CSCs that are subject to the Grade 1 CSC functionality criteria.	21	11	
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0				0	0		30	0	
Sub-Programme 3.6: LED - Community Works Programme	Number of employment opportunities created through EPWP in municipalities	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0				0	0		42600	0	
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster		54	54	54				54	54		54	40,5	
Sub-Programme 3.6: LED - Special Initiatives	Number of District Agencies supported to drive LED	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10	10				10	10		10	7,5	
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54	54				54	54		54	54	
	Number of Municipalities supported to implement the Red Tape Reduction programme	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54	54				54	54		54	40,5	
Sub-Programme 3.7: The Local LED Adaptation	Percentage of received boundary description requests attended to	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100		100	75	
	Number of municipalities supported with GIS units functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10	10				10	10		10	7,5	
Sub-Programme 3.8: Development Information Services	Number of municipalities supported with MPPA implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		39	39	39				39	36		39	29,25	

Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Percentage of incidents data mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Percentage of PGDP Projects mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75		
		Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their rights	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			0	0			2	1		
		Number of Engagement Sessions facilitated for the institution of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	12	12			12	12			48	36		
		Number of performance management systems developed for the institution of Traditional Leadership	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			1	0		
		Number of Policies Implemented on support to families of deceased Anxakoi	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Number of Provincial houses of Traditional Leaders supported with functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,75		
		Number of Traditional Authorities supported to participate in the IDP processes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			0	0			11	4		
		Number of Traditional councils supported to perform their functions	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	255	257	257			257	257			257	771		
		Percentage of succession claims/ disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	300		
		Number of initiation schools complying with the National Initiation schools guidelines	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0			3	0		
		Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0		The service provider which will finalize the process has not been appointed as yet	Appointment of the service provider is anticipated to be finalized by the 3rd quarter.	1	0		The Department underwent the procurement process to appoint a service provider to draft the Bill. Delays were experienced in the procurement process to which the process was completed.	The Traditional Affairs Branch and the Department's legal services teams convened a meeting to finalize the draft Bill. Draft bill is being finalized and the submission thereafter	1	0
		Percentage of newly recognized Anxakoi with updated family trees	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Not Applicable	0	0	0			0	0			100	0		
Percentage of approved cultural functions supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50				
Percentage of Traditional Leaders recognized within 2 weeks of gaiting	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50				
Percentage of Litigation matters monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75				
Percentage of succession claims/disputes processed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	75				
Total																			

Feedback																			
Quarter - 1																			
Username Q1	Role Q1	Feedback Q1	Typed Q1	Quarter - 2														Audited Annual	
Username Q2	Role Q2	Feedback Q2	Typed Q2	Username Q3	Role Q3	Feedback Q3	Typed Q3	Username Q4	Role Q4	Feedback Q4	Typed Q4	Feedback	Typed						
				Thabo Mbeki	Department Coordinator	Good day colleagues													
				Sarele Bafoyi	National Oversight	It has been noted that													
				Phagane Ruben Ramala	Department Coordinator	It has been noted that													
				Tsepo Pekiies	Head of Department	Dear Head of													
				thando lubane	Head of Department	Approval Certificate:													
						Department	Good day all												
						National Oversight	It has been noted that the province has include all standardised indicators as per the	14/01/2020											
						OTP Coordinator	Please receive report with: comments and please note the following	26/01/2020											
						OTP Coordinator	Please receive report with: comments and please note the following	23/01/2020											
						Department	Good day HOD	22/01/2020											
						Head of Department	Approval Certificate: Q3- Good !!!	26/01/2020											
NonNashia Khanyile	OTP Coordinator	Please receive the reports with comments.	22/07/2019																
Sarele Bafoyi	National Oversight	It has been noted that the province has include all standardised indicators as per the approved 2018/19	24/07/2019																
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Taukobong Sibongile	National Oversight	The report on the 2 standardised indicators is noted and the interpretation on the one on % of succession	22/07/2019																
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thando lubane	Head of Department	Approval Certificate: Q1- Dear colleagues	31/07/2019																
Tsepo Pekiies	Department Coordinator	Dear colleagues	14/07/2019																
Tsepo Pekiies	Department Coordinator	Good day HOD	31/07/2019																