

QPR for FY 2018/19 for Provincial Institution of Cooperative Governance of location **KwaZulu Natal** as of (Tuesday, February 05, 2019 11:31 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 2				Quarter - 3					
								Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3
Annually	Programme 2: Local Government	Sub Programme 2.3: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (R25 Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster										
		Sub Programme 2.6: 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										
Quarterly	Programme 1 - Administration	Sub Programme 1.30: Legal Services	Percentage compliance with all legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	99.7	99.7	compliance is currently at 99.7%, which is due to the fact that 419 new citations were loaded onto the system during the First and Second Quarter of 2018/19 Financial Year. This process is ongoing to draft new Templates and appoint new Section and Action Owners. The remaining targets were achieved as a Quarterly Report has been submitted, which contains all the remedial actions that were implemented, and all reports regarding Court Judgments were submitted to the MEC	Process of finalising the capturing of actions and ownership allocation is currently underway to meet the 3rd and 4th quarter targets	100	99		99% compliance achieved. 7 actions are overdue actions, where they have not been performed. The target target will not be achieved at the end of the year, as the Department no longer has access to the system due to the non-payment of the service provider.	
			Percentage of cases completed within 90 days	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	10	10	It is noted that each case is affected by many factors that affect its finalisation in a period of 90 day.	*The Department is at the moment employing to providing officers that disciplinary processes should not be prolonged. *Less severe cases such as negligence cases will be expedited to the MEC	0	11		It is noted that there 11% of cases were finalised in a period of 90 days. This indicates that staff do not have the capacity to deal with the cases in the time period	
			Percentage of Service Delivery Decisions compliant with PAIA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	100	100	No progress provided		0	100			
		Sub Programme 1.32: Corporate Communication	Number of Communication Strategies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Communicate departmental programmes via internal magazine and website Proactive Media Management System implemented 20 Speeches, 4 Opinion/Foreword/Letter Pieces, 20 Press Statements, 15 Media Alerts, prepared Compliance with Departmental Branding Manual monitored Campaigns on Government priorities supported	1: Departmental programmes were communicated on the departmental internal platforms such as Snap news and One on One and Intranet Proactive Media Management Systems were implemented Monitoring of the Branding report is conducted. The Branding report is developed as a result of the monitoring process All campaigns on Government priorities were fully supported, videography and photography services were rendered	1: Departmental programmes were communicated on the departmental internal platforms such as Snap news and One on One and Intranet Proactive Media Management Systems were implemented The Branding report is conducted. The Branding report is developed as a result of the monitoring process All campaigns on Government priorities were fully supported, videography and photography services were rendered		Communicate departmental programmes via internal magazine and website Proactive Media Management System implemented 20 Speeches, 4 Opinion/Foreword/Letter Pieces, 20 Press Statements, 15 Media Alerts, prepared Compliance with Departmental Branding Manual monitored Campaigns on Government priorities supported	11 departmental programmes were communicated on internal platforms and also on the website for external stakeholders and the public A proactive media management system was implemented during this quarter. In which 133 speeches were prepared during the third quarter and were submitted to the office of the MEC 720 media alerts and 6 motions were prepared and implemented. 768 media statements were prepared and implemented during the third quarter 720 media alerts and scripts were prepared and implemented during the third quarter. Compliance with the department branding manual was monitored for department stakeholders, the				
		Number of Local Government Communication Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	16 Back to Basics communication plan implemented Functionality of Municipal Communication Units monitored Municipalities supported (through engagements with Local Government Communicators' Forum) to develop measures to effectively communicate with communities	1: Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored All municipalities were supported through engagements at the Local government communicators' forum to develop measures that effectively communicate with communities Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored All municipalities were supported through engagements at the Local government communicators' forum to develop measures that effectively communicate with communities	Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored All municipalities were supported through engagements at the Local government communicators' forum to develop measures that effectively communicate with communities Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored All municipalities were supported through engagements at the Local government communicators' forum to develop measures that effectively communicate with communities		16 Back to Basics communication plan implemented Functionality of Municipal Communication Units monitored Municipalities supported (through engagements with Local Government Communicators' Forum) to develop measures to effectively communicate with communities	During the third quarter, local government Back to Basics communication plan was monitored and implemented to support all municipalities in communicating with communities effectively. A Remedial action plan was prepared and executed during the clean up campaigns and revenue enhancement campaigns during the third quarter. All municipal communication units were monitored in terms of their functionality during the Local Government Forum during the third quarter. All municipalities were supported through engagements at the Local government communicators' forum to develop measures that effectively communicate with communities during the Clean up campaigns, Revenue enhancement campaigns and Back 2 Basics during the third quarter.					
Sub Programme 1.2: Office of the MEC	Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	2: 2018/19 1st quarter APP and budget reports were reviewed and approved	2: 2018/19 1st quarter APP and budget reports were reviewed and approved	The target set within with the APP for the second quarter is as follows: "1st Q budget and APP report for 18/19 reviewed and approved" Zeros are noted in the system and could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		0	2-2nd quarter Budget and APP reports reviewed and approved					
		Number of Departmental management structures functional	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Monthly MANCO and EXCO meetings held	2: Both MANCO AND EXCO met monthly in the second quarter 100% resolutions monitored through decision matrices and	2 meetings of EXCO and 3 MANCO meetings held and decisions monitored for implementation		Monthly MANCO and EXCO meetings held	2 EXCO meetings were held in the quarter. 3 MANCO meetings were held in the quarter. All resolutions are monitored					
		Number of Districts and Metros supported on OSS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10 Districts and 1 Metro 100% issues facilitated	10 districts and 1 Metro were supported on OSS All issues received were referred to relevant departments	10 districts and 1 Metro were supported on OSS		10 Districts and 1 Metro 100% issues facilitated	10 districts and 1 Metro were supported on OSS.					

Number of policies implemented in respect of information and physical security	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Progress Report on the implementation of the Policy on Information and Physical Security submitted to EXCO Security Meeting of Departmental Officials as per the roll out plan	1: The Progress report was tabled at EXCO	1: Progress report submitted to EXCO on 25 June 2018	Departmental document security systems were assessed and updated Departmental buildings were assessed on physical security		Progress Report on the implementation of the Policy on Information and Physical Security submitted to EXCO	1: Progress report was tabled at EXCO			
Number of SMS mentoring processes implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1			1	1			
Percentage community concerns resolved as per the complaints management policy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
Percentage of Programme 1 AG issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100	100			0	100			
Percentage of Programme 1 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	75	75	7.6			100	73		Procurement processes were not initiated on time as result this delayed finalisation of procurement as per the procurement plan.	It must be noted that there is an improvement in the expenditure percentage as a result of budget adjustments. Business Units are encouraged to expedite procurement processes for the remaining three months of the financial year where applicable.
Percentage of Programme 1 suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
Percentage of Service Delivery issues facilitated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	100	100			100	100			
Percentage of Strategic Evaluations recommendations implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	100	100			0	100		Typing error on the 3rd quarter target - It should have read 100%	
Sub Programme 1.3.1. Human Capital Development														
Number of Employee Assistance Programmes undertaken	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1			0	1		Target achieved as target is supposed to be 1 instead of 0, capturing error	
Number of Employee Health and Wellness Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	3	3	Quarterly targets in the APP relate to the implementation of the following 3 policies: + HIV/AIDS & TB Management Policy + Health and Productivity Management Policy + Wellness Management Policy In view that the calculation mode is non-cumulative, an error is noted, and where the number 1 has been as quarterly targets, but should actually be 3 to represent the implementation of the aforementioned policies.		1	3		3 campaigns were conducted in the 3rd quarter instead of 1 The Report on the Implementation HIV/AIDS & TB Management Policy has been compiled Reports on the Implementation Health & Productivity Management Policy has been compiled Reports on the Implementation Wellness Management Policy has been compiled All reports have been submitted to DPSA	
Number of Performance Management Systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1			0	0.75		The target was not achieved as 97% of half yearly assessments were submitted. This was due to 43 persons who have not completed eg, maternity leave, suspensions and incapacity leave is provided in the report. (Target is suppose to be 1 instead of 0, Capturing error)	No remedial actions could be noted due to the nature of the reasons provided.
Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	No target was set for the second quarter		1	1			
Percentage Financial Disclosures submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	99.3	99.3	98% of Salary Level 11 employees submitted disclosures. Only one employee did not submit their disclosures. -100% of SCM officials submitted submitted disclosures. -100% of Financial officials submitted	Measures are in place to ensure that the employee submits their financial disclosures	0	0			
Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	100	100			100	100			
Sub Programme 1.3.3. Human Resources Administration														
Number of electronic leave systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	4 Programmes implemented on Electronic Leave System	0: The Pilot concept had been completed. Implementation is awaiting HODs signature on the contract document.	0: The Pilot concept had been completed. Implementation is awaiting HODs signature on the contract document.	Target is not achieved. Implementation is awaiting HODs signature on the contract document.	The target will be achieved in the next quarter	4 Programmes utilising Electronic Leave System	0: Vodacom has been engaged to obtain a final version of the MOA, after amendments were suggested by CoGTA Legal. The final version is awaited for certification.	0: Vodacom has been engaged to obtain a final version of the MOA, after amendments were suggested by CoGTA Legal. The final version is awaited for certification.		
Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	0.5		The Completed, Reconciliation and request to suspend salary is awaiting the HODs approval	
Percentage of exit interviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	50	50	Even though exit interviews were conducted, a report on the exit interview analysis was supposed to be presented to EXCO within the quarter.	Exit interview analysis reports would be expedited in time for presentation to EXCO for the remaining quarters	100	98		58% of planned interviews were conducted and the remaining 2% of the interviews could not be finalised before the participants left the Department.	Measures are in place to ensure that exit interviews are processed in time.
Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	30	30	It is noted that the Unit does not have the adequate number of officials to process the filling of posts in time. Process delays such as interviews no sitting as planned also affected the achievement of the target.	Remedial actions are currently in place to fast track the recruitment processes, in ensuring that the 3rd and 4th quarter targets are met.	100	35		Process challenges are experienced are noted as factors that delay the finalisation of the filling of vacancies in a period of 90 days.	Measures are in place to ensure that experience process challenges are addressed.

Sub Programme 1.3: Human Resource Management	Number of diversity management strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Diversity Management Strategy implemented Diversity awareness Campaign conducted Climate Study recommendations monitored Disability Forum convened	0.5: *Employment Equity Plan is being implemented *Casual Day as a Disability Awareness Campaign was celebrated on the 7th of September, *Implementation plan cannot be implemented until a meeting has been held with the EA Disability forum had not convened in this quarter	0.5: *Employment Equity Plan is being implemented *Casual Day as a Disability Awareness Campaign was celebrated on the 7th of September, *Implementation plan cannot be implemented until a meeting has been held with the EA Disability forum had not convened in this quarter	Target was not achieved in view that the Disability Forum did not sit in the quarter and delayed monitoring of the Climate Study recommendations	The target will be achieved in the next quarter	Diversity Management Strategy implemented Diversity awareness campaign conducted Climate Study recommendations monitored Disability Forum convened	1-Workforce Profile submitted to HR for October and November 2018 Circular to employees communicated to declare any disabilities Presentations to Prog 1, 2 and 3 undertaken on 28 November 2018 Presentation to Prog 3 made October 2018 Disability Forum convened on 1 November 2018			
	Number of Operations Management Frameworks implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads	8 Standard Operating Procedures and Business Plans finalised, oversubscribed by 4	8 Standard Operating Procedures and Business Plans finalised, oversubscribed by 4	There was more Standard Operating Procedures and Business Plans needed to be finalised due to business process maps		4 Standard Operating Procedures and Business Process Maps adopted by Branch Heads	4 SOPs signed off and approved by relevant authority			
	Number of Organisational Structures Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Placement exercise for Programme 1 completed Programme Report submitted to DCO	0 This target has not been achieved as the Programme 1 Structure has not been approved	0 Target has not been achieved as the Programme 1 Structure has not been approved	Programme 1 Structure has not been approved	A meeting is being scheduled between the ODES unit, Office of the HCD and the MEC on the structure and to approval	Analysis of filled posts against approved structure conducted	1: Analysis done based on data obtained from Penal and approved structure			
	Number of programmes implemented to support municipalities on Human Resource Management	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			
	Percentage of planned targets contained in MTEF IR plan achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
	Percentage of Women in Leadership Action Plan issues implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable	100	100	100			100	100			
Sub Programme 1.4 Financial Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	clean audit on financial information achieved	0.67-The Department received a qualified audit on financial information The 1st quarter interim financial statements had been submitted to Treasury Monthly Financial Statement	The Department received a qualified audit on financial information The 1st quarter interim financial statements had been submitted to Treasury Monthly Financial Statement	The target was not achieved due to the grants not being transferred in a qualified audit	The issues noted in the Auditor General's report is incorporated into the Audit Improvement Plan. The Audit improvement is currently being implemented and monitored	2nd Quarter interim Financial Statements for 2018/2019 submitted to Treasury Monthly Financial Statement submitted to HCD and MEC by 7th of the month	0.5-The 2nd quarter interim Financial Statements were submitted to Treasury 2 monthly financial statements were submitted to the offices of the HCD and MEC	2 monthly financial statements (August and September) were submitted to the offices of the HCD and MEC. The October statement was not processed in time for the target to be achieved.	The processing time of the financial statements will be expedited to ensure that the target is met.	
	Number of Customer Satisfaction surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target was set for the second quarter		0	0			
	Number of Departmental Movable Asset Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Asset Physical verification conducted 1 Asset Register Updated The Asset register has been Updated	1: Asset Verifications had been conducted at all the Departmental offices, including District Offices with the exception of Natalia and Provincial Disaster Management Centre The Asset register has been Updated	1: Asset Verifications had been conducted at all the Departmental offices, including District Offices with the exception of Natalia and Provincial Disaster Management Centre The Asset register has been Updated			Asset Physical verification conducted 1 Asset Register Updated	1: Reconciliation of the assets at 10 Departmental Offices conducted. FAR updated with live (scanning) and through capturing new, transferred and disposed assets			
	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	4 Programmes expenditures monitored towards achieving 2% variance Less than 2% movement of funds between main divisions of budget Conditional grants transferred in July 2018	Budget management reports reflecting the variance for the month are also compiled monthly and submitted to Provincial Treasury by the stipulated deadline of the 15th. Detailed transfer schedule done on a monthly basis. Shifting and movement of funds (R22 600 million) was only approved in July / August which delayed the transfer process	Budget management reports reflecting the variance for the month are also compiled monthly and submitted to Provincial Treasury by the stipulated deadline of the 15th. Budget management reports reflecting the variance for the month are also compiled monthly and submitted to Provincial Treasury by the stipulated deadline of the 15th. Detailed transfer schedule done on a monthly basis. Shifting and movement of funds (R22 600 million) was only approved in July / August which delayed the transfer process.	Target was not achieved in view of the grants not being transferred in time within the quarter	Grant transfers will occur in the 3rd quarter	4 Programmes expenditure monitored towards achieving 2% variance Less than 2% movement of funds between main divisions of budget Conditional grant transfers concluded in October 2018	4 of programmes supported with budget management 4 of programmes supported with project management Funds have been moved in terms of the PFMA within the programmes Less than 2% movement of funds were done within the programmes Detailed transfer schedule done on a monthly basis. All transfers could not be done as the Adjusted Budget was only approved by Legislature on the 21 November 2018	One of the quarterly targets was the conclusion of Conditional grants within the quarter. The Conditional grant transfers were not completed in October 2018. All transfers could not be done as the Adjusted Budget was only approved by Legislature on the 21 November 2018.	Transfers are currently being finalised.	
	Number of Programmes implemented to support municipalities on financial administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Programme implemented	The CFO made a presentation at the SAIGA CFO's forum	1:Thukela, Kembe and Umshanyakude family of municipalities on the readiness of submitting AIS to AG for audit			1 Programme implemented	1: The Office of the CFO is implementing a project which aims to assess municipal revenue against water and electricity			
	Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3 In-year monitoring expenditure reports 3 In-year monitoring revenue reports 1st draft EPRE (2019/20)	7: 3 Expenditure YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline 1st draft EPRE (2019/2020) has been submitted to Provincial Treasury within the stipulated timeframe	8: 3 Expenditure YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline 1st draft EPRE (2018/2019) has been submitted to Provincial Treasury within the stipulated timeframe			3 In-year monitoring expenditure reports 3 In-year monitoring revenue reports 2nd draft EPRE (2019/20) 1 Adjustment Estimates of Provincial Revenue and Expenditure (2018/19)	8: 3 Expenditure YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue YIMs have been completed and submitted to Provincial Treasury by the stipulated deadline			
	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			

	Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Clean audit on Traditional Entity achieved. Monthly financial statements submitted to HOD and MEC by 7th of the month	0.5: The Department received a qualified audit on the Traditional Entity Monthly financial statements are submitted to the HOD and MEC on the 7th of every month	0.5: The Department received a qualified audit on the Traditional Entity Monthly financial statements are submitted to the HOD and MEC on the 7th of every month	The Department received a qualified audit on the Traditional Entity	The issues noted in the Auditor General's report is incorporated into the Audit Improvement Plan. The Audit Improvement is currently being implemented and monitored	Consolidated half yearly financial statement submitted to Treasury for 2018/19 (257 TC)	1-Quarterly targets were over met as 5 sets of IF5 were prepared and submitted.		
	Percentage commitments in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	75	37.62	27.53	Delayed commencement of procurement processes from internal units affected the expenditure, resulting in the targets unachieved.	Ownership from business units in the procurement process needs to be communicated, in view that they play a critical role in the procurement process.	100	76.68	Procurement processes were not initiated on time as a result this delayed finalisation of procurements as per the procurement plan.	It must be noted that there is an improvement in the expenditure percentage as a result of budget adjustments. Business Units are encouraged to expedite procurement processes for the remaining three months of the financial year where applicable.
	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	62	52	More awards to SMMEs and Township/Rural Enterprises were made than expected		10	60.50	The Department successful in procuring SMMEs in accordance to the National Small Business Act, to which the majority procurements fall within the categories of SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	
	Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	99.15	99.15	Some units within the Department were not able to process invoices in a period of 30 days	Departmental Units are being sensitized to process invoices within the defined period	100	100		
Sub Programme 2.4: Information Technology	Number of Business Continuity Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1	The target set within with the APP for the second quarter is as follows: "Disaster Recovery Road Map implemented (including off site storage)" Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		0	0	The BCM draft has been developed The Westville site has been identified as the Offsite DRP storage The DRP draft has been developed	
	Number of ECM systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100	1			0	1		
	Number of fully functional IT Services	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Fully Functional Departmental Server (100% functionality in respect of downtime, security, storage capacity)	0.9: Servers have been monitored at a 90% functionality, availability and storage. Change of passwords to ensure security is automated every 30 days. User credentials are updated as per requests. Weekly backups are conducted and monitored by SITA and ICT as per SITA report. Downtime was scheduled due to the installation of a new DB and power point required to extend the capacity of the power system to allow for the installation of additional cabinets	0.9: Servers have been monitored at a 90% functionality, availability and storage.	100% variance was due to the installation of a new DB and power point required to extend the capacity of the power system to allow for the installation of additional cabinets.	Installation of new cabinets hopefully will be done in the 3rd quarter	Fully functional: Departmental Server (100% functionality in respect of downtime, security, storage capacity)	1: Availability of server connectivity, dedicated internet services, availability, security services and backup reviews were sitting on 100%. Passwords to ensure security are automated every 30 days User credentials and user exits are updated as per requests and Peral reports. Backups are done and monitored as per SITA report, as well as restoration tests reports No reports submitted since there were no critical downtime experienced Laptops of CDWs were upgraded Office 2013 Adobe Reader Smartcav Windows 10		
	Number of ICT Governance Policies and Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1: IT Strategic Plan Implemented (IT Strategic Plan, ICT Implementation Plan, ICT Operational Plan) 1: ICT Corporate Governance Policy Implemented (ICT Policy and IT Charter)	2: The Business Case was submitted to SITA ICT projects are implemented as per Strategic Plan ICT Policy and Charter are implemented through ICT steering committee meetings and EXCO	2: The Business Case was submitted to SITA ICT projects are implemented as per Strategic Plan ICT Policy and Charter are implemented through ICT steering committee meetings and EXCO			1: IT Strategic Plan Implemented (IT Strategic Plan, ICT Implementation Plan, ICT Operational Plan) 1: ICT Corporate Governance Policy Implemented (ICT Policy and IT Charter)	2: A Report on the implementation of ICT Strategy has been developed As part of implementing the ICT Corporate Governance Policy an Information Security awareness campaign was conducted at King Cetshwayo District on the 30th of November The ICT Steering Committee meeting was held on the 7th of		
	Number of Information Technology Security Policies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1: Information Technology Security Policy Implemented	0.5: Treasury appointed a service provider to conduct vulnerability assessment and draft report has been submitted to IT for comments. User registration and de-registration	0.5	The target was not achieved due to the non-implementation of the penetration testing process. The penetration testing process was not conducted due to Unit is still reviewing vulnerability report.	Target pushed into the 3rd quarter.	1: Information Technology Security Policy Implemented	0	currently rectifying the gaps that were identified in vulnerability assessment report No testing has been done as we are still reviewing vulnerability report. SITA is currently rectifying the gaps that were identified in vulnerability assessment report No testing has been done as we are still reviewing vulnerability report.	

	Number of SITA Service Level Agreements enforced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1	The target set within with the APP for the second quarter is as follows: "Progress on Service Level Agreement reported to EXCO; Remedial Action for non-compliance implemented; Monthly breach on contract reports submitted to EXCO" Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.	0	1			
Sub Programme 1.2: Auxiliary Services	Number of PAIA Manuals implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	PAIA Manual Implemented PAIA Report tabled at Management Structure	1: 100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act. Three (3) PAIA reports submitted to Management Structures	2: 100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act. Three (3) PAIA reports submitted to Management Structures		PAIA Manual Implemented PAIA Report tabled at Management Structure	1: PAIA requests have been processed. One (1) report was submitted to Human Rights Commission in respect of section 32 of the act.			
	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster	Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1: 19 Inspections conducted on Departmental Buildings for compliance with SHERQ. Compile reports on compliance status. Report on implementation of remedial actions and was presented to EXCO	2: 19 Inspections conducted on Departmental Buildings for compliance with SHERQ. Compile reports on compliance status. Report on implementation of remedial actions and was presented to EXCO		Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1: All 19 buildings have been inspected to ensure compliance with SHERQ 19 reports compiled on SHERQ inspections Reports on remedial actions have been compiled 1 Report compiled and submitted to EXCO			
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster	100	99.4	99.4	Inspections noted issues such as accessibility for disabled persons, inadequate equipment	Noted issues are being addressed and monitored	100	100		
	Percentage of fleet efficiently managed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	The schedule showing the set remedial actions to address the abuse of fleet was found in the evidence list. The target is confirmed as achieved		100	100		
Sub Programme 1.2.1 Trademark 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	109	109	22 were trained in Amaluba and 109 were trained in King Cetshwayo District		100	121	Quarterly target was achieved and surpassed. Workshops and hands on support was rendered for 13 UGU, 25 Umhanyalude, 41 Ethekwini and 23 hembu TC Members surpassing the initial target by 23 members.	
Sub Programme 1.3 Internal Control	Number of anti-fraud and corruption strategies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	1	1			0	1		
	Number of Internal Audit Improvement Strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1			1	1		
	Number of internal audits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	2nd quarter audits that were planned by Provincial Treasury was: 1. Finance Project – General Accounting Controls 2. Supply Chain Management As per confirmation from Provincial Treasury, the status of the above projects is as follows (20 September 2018): 1. The Finance Project-General Accounting Controls: The project is at the planning stage. Opening meeting was held with COGTA Finance. 2. Supply Chain Management: The audit is planned for quarter 3. The planning has commenced, however, the opening meeting has not yet been held. The audit log which was presented to CARC on the 4 September 2018 was updated this quarter. All the action plans were followed up by internal control.	The Audits will commence in the third quarter	1	0	The quarter 3 audit that was planned by Provincial Treasury was that on Performance Information. There has been no engagements with the Department regarding the audit of Performance Information. To be remedied in the 4th quarter	
	Percentage of AG issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100	100			0	100	Capturing error, target supposed to have been 100%	
	Percentage of reported fraud cases	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Percentage of Risks reduced from high to moderate and below	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100	100			0	100	Capturing error, target supposed to have been 100%	
Sub Programme 1.8 Strategic Planning, Monitoring & Evaluation	Number of Annual Performance Plans aligned to national and Provincial Imperatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	First Draft Submitted	The First Draft 18/20 APP was submitted to OTP on 10 August 2018. This draft required an update of the situational analysis. The update was undertaken utilising data from the Municipal Audit Outcomes, Evaluations and the Annual Report	1: The First Draft 18/20 APP was submitted to OTP on 10 August 2018. This draft required an update of the situational analysis. The update was undertaken utilising data from the Municipal Audit Outcomes, Evaluations and the Annual Report.		Second Draft Submitted	1: The second Draft APP was submitted to the OTP in November 2018. This draft incorporated comments provided in the assessment report. The second draft The APP has been submitted to ministry			
	Number of clean audits on performance information achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Clean audit on Performance Information achieved 2017/2018 1: Consolidated 2017/2018 Annual Report produced and submitted by	Clean audit was obtained for the 2017/2018 financial year	Clean audit was obtained for the 2017/2018 financial year.		0	1			
	Number of Conditional Grant Registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Register maintained Site evaluations conducted	Conditional Grant Register maintained	1: Conditional Grant Register maintained Site visits conducted. A report on the visits has been produced		1 Register maintained Site evaluations conducted	1: Conditional Grant Register maintained Site visits conducted. A report on the visits has been produced			

Number of evaluation studies conducted on Departmental programmes to inform the Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Data collected and analysed for 8 evaluation studies (2 projects per programme) 6 Draft Evaluation Reports produced (2 projects per programme)	8: Data was collected and analysed for the following evaluation projects: - Evaluation of Municipal Performance Management System (MPMS) - Evaluation of Section 81 - Evaluation Provincial House of Traditional Leaders - Evaluation of Departmental Internal Control - Evaluation of Departmental ECM - Synthesis Evaluation for Traditional Affairs - Evaluation of EPWP - Review of Programme 3 interventions Draft reports have been developed for the aforementioned projects	8: Data was collected and analysed for the following evaluation projects: - Evaluation of Municipal Performance Management System (MPMS) - Evaluation of Section 81 - Evaluation Provincial House of Traditional Leaders - Evaluation of Departmental Internal Control - Evaluation of Departmental ECM - Synthesis Evaluation for Traditional Affairs - Evaluation of EPWP - Review of Programme 3 interventions Draft reports have been developed for the aforementioned projects	Evaluation Reports including findings for 8 Evaluation Studies submitted to EXCO (2 projects per programme)	1: 1 report was presented to EXCO.		7 evaluation reports will be presented at the next EXCO meeting
Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 monitoring systems functional 2018/2019 1st Quarter Performance Report produced	System is functional. All Business Unit reported accordingly. 1st quarter report submitted and approved	1: System is functional. All Business Unit reported accordingly. 1st quarter report submitted and approved	1 monitoring systems functional 2018/2019 2nd Quarter Performance Report produced	1: System is functional. All Business Unit reported accordingly. The 2nd quarter report submitted and approved		
Number of MPAT Key Performance Areas that fully comply level 4 rating	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1.8 Self-Assessment MPAT information submitted to DPME	MPAT 1.8 opened on 17 September 2018 and will close on 17 October 2018.	1.8 Self-Assessment MPAT information submitted to DPME	0	0		
Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2 periodic evaluations conducted on identified projects Periodic evaluation findings presented to EXCO	2: 2 Periodic Evaluations reports were conducted: - Community Service Centers (Amahlubi and Bulwer) Evaluation Report - Umshahazi Thuthuzo Center - Client Satisfaction Evaluation Report The Evaluation reports were presented to EXCO on the 10th of September 2018.	2: 2 Periodic Evaluations reports were conducted: - Community Service Centers (Amahlubi and Bulwer) Evaluation Report - Umshahazi Thuthuzo Center - Client Satisfaction Evaluation Report The Evaluation reports were presented to EXCO on the 10th of September 2018.	2 periodic evaluations conducted on identified projects Periodic evaluation findings presented to EXCO	2: 2 Periodic Evaluations were conducted: - Neve Centre Committee Evaluation - Management Performance Assessment Tool Evaluation		Evaluation reports will be presented at the next EXCO meeting
Number of programmes implemented to recognise employee excellence	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Employee of the month coordinated monthly	The employee of the month programme was coordinated despite challenges from Communications Unit.	1: The employee of the month programme was coordinated despite challenges from Communications Unit.	Employee of the month coordinated monthly	1: Report was submitted to the HOD for presentation at MANCO meeting on the 15 October 2018. Interviews/ adjudication were held		
Number of Service Delivery Improvement Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	SDIP for 2018/2019 monitored Remedial actions implemented Frontline Service Delivery monitoring conducted	1: SDIP was implemented for the later part of September due to being approved on the 7th September 2018. Complaints on the Presidential Hotline were analysed and referred to relevant Business Units. Remedial actions were implemented leading to the implementation of the SDIP Frontline service delivery monitoring was conducted on the 12th September 2018 and a report was compiled.	1: SDIP was implemented for the later part of September due to being approved on the 7th September 2018. Complaints on the Presidential Hotline were analysed and referred to relevant Business Units. Remedial actions were implemented leading to the implementation of the SDIP Frontline service delivery monitoring was conducted on the 12th September 2018 and a report was compiled.	SDIP for 2018/2019 monitored Remedial actions implemented	1: 2018/19 SDIP was monitored Remedial actions were implemented with the training of Bapho Pile/ Complaints coordinators		
Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2	2	2		
Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	99% of Business Plans have been approved and are aligned to the APP. The Office of the CO: IRM did not respond to comments and the Office of the DO: Traditional Affairs did not submit a business plan for assessment. Constant follow-up was done and to date no response has been forthcoming	49/50 Business Units submitted draft business plans for assessment. 49 Draft Plans were assessed and comments provided to units for them to amend. 48 of the 49 Units responded to comments		
Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100	100		
Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Policy review sessions conducted Departmental Policy Register maintained	18: 18 policies were drafted and 9 review sessions held to date. Policies in the Policy Register increased from 140 to 147 policies and the register was circulated on 20 September 2018	18: 18 policies were drafted and 5 review sessions held to date. Policies in the Policy Register increased from 140 to 147 policies and the register was circulated on 20 September 2018	Policy review sessions conducted Final Departmental policy drafts submitted to Business Units Departmental Policy Register maintained	13: An accumulative 18 Policies were reviewed with 5 reviewed in the 3rd quarter 13 Final Drafts were submitted to business units Policies within the Policy Register increased from 147 to 150 and the register was circulated on 20 September 2018		
Number of information hubs data related to municipalities and traditional institutions updated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Data for 5 Districts and 1 Metro was collected Current data on Local Government and Traditional Affairs analysed and disseminated monthly	1: Data for 10 Districts and 1 Metro was collected 3 Briefs were prepared for the quarter. The briefs were uploaded on ECM and shared on Departmental Notice	2: Data for 10 Districts and 1 Metro was collected 3 Briefs were prepared for the quarter. The briefs were uploaded on ECM and shared on Departmental Notice	Data for 10 Districts and 1 Metro was captured into the existing Amib System Current data on Local Government and Traditional Affairs analysed and disseminated monthly	1: Data for 10 Districts and 1 Metro was captured on Amib 3 Research briefs were prepared, uploaded on ECM and shared with officials through the Departmental Notice. Databases were updated and information is available on ECM and a report on data collected is in place.		

		Number of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Policy monitoring plan rolled out	8: The Monitoring plan was rolled out and 3 policies were monitored	9: The Monitoring plan was rolled out and 3 policies were monitored	10: The Monitoring plan was rolled out and 3 policies were monitored	Policy monitoring plan rolled out	11: The tool and report was developed for the Monitoring of the Departmental special leave policy			
		Number of research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2 Research Projects conducted Research Results presented to EXCO	2: final Research reports produced Reports were presented to EXCO	3: final Research reports produced No presentations were made to EXCO.	3: final Research reports produced	2 Research Projects conducted Research Results presented to EXCO	0: The 2 research projects: 1. Assessing gender disparities in Management positions within municipalities in KwaZulu-Natal, 2. The role of Traditional Leaders in addressing service delivery protests were finalised			Research findings will be presented at the next sitting of EXCO.
	Sub-Programme 1.1: Office of the MEC	Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	10	10	The target set within with the APP for all quarters is as follows: " Cabinet Sub-Committee documentation submitted to Cabinet secretariat Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however assure there was an overachievement of quarterly targets by 4.	0	8		A total number of 8 Sub-Committees were disbanded during this period. Notifications for all the above meetings were timely distributed and representation from the Department was ensured	
		Number of operational systems Implemented in the ministry	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0.5	0	A challenge is still noted in: "The HODs Quarterly assessments set for October "The procurement plan monthly reporting process "Ministry awaiting the submission of the Audit Improvement Plan	0	0			
		Number of Security Policies Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			
		Number of Strategic Documents considered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target was set for the second quarter	Engaged business hold for consideration of Strategic Documents (APP, HR Plan)	2			
		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	2	2		0	0			
		Percentage of Cabinet matters Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			
		Percentage of community outreach projects supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			
		Percentage of Parliamentary protocols Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			
		Percentage of Portfolio Committee protocols Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			
	Programme 2: Local Governance	Percentage of Programme 2 AG issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	100	0		0	0			
		Percentage of Programme 2 supplies paid within the 10 day period	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	challenge is noted by the Branch.	Internal engagements are held to address them	100	100		
		Percentage of Programme 2 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	75	22.62	22.62	challenge is noted by the Branch.	Internal engagements are held to address them	100	77.13	Procurement processes were not initiated on time as result of this delayed finalisation of procurement as per the procurement plan.	It must be noted that there is an improvement in the expenditure percentage as a result of budget adjustments. Business Units are encouraged to expedite procurement processes for the remaining three months of the financial year where applicable.
	Sub-Programme 2.2: Municipal Administration	Number of draft standard by-laws developed to support the municipalities with their legislative competency	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Draft by-laws produced	5: 3 Draft By-laws have been produced through the following processes: 1: 1 desktop study on the By-laws was undertaken 2: Draft By-laws were sent to the Chief Director: Municipal Gov. & Local Government, for input	54: Monitoring letter sent to 54 municipalities on the 7 policies. Remedial action plan had been prepared and implemented	54: Monitoring letter sent to 54 municipalities on the 7 policies. Remedial action plan had been prepared and implemented	Consultation conducted and reviews revised	54: implementation of 7 policies in 54 municipalities is monitored Responses received from all municipalities were assessed and remedial action support plans were prepared and implemented			
		Number of municipalities complying with local government policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of 7 policies monitored Remedial Actions implemented	54: Implementation of 7 policies monitored Remedial Actions implemented	54: Monitoring letter sent to 54 municipalities on the 7 policies. Remedial action plan had been prepared and implemented	Implementation of 7 policies monitored Remedial Actions implemented	54: implementation of 7 policies in 54 municipalities is monitored Responses received from all municipalities were assessed and remedial action support plans were prepared and implemented				
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (BIB Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	14	14	Support provided to quarterly groups of municipalities on anti-corruption measures takes 6 months instead of 3. This is why the target was not achieved in the second quarter	The Unit is making means to ensure that the monitoring and remedial action activities are done in the same quarter for identified municipalities supported in that quarter.	54	36	12 municipalities monitored supported in the monitoring of the implementation of anti-corruption measures. 20 out of 34 municipalities were prepared on the 5 October 2018 and the other 2 have also been workshopped individually, one is problematic and is being engaged further	Remedial actions Implementation was assessed through the assessment tool. 12 out of the 34 municipalities responded.

	Number of municipalities supported to achieve 50/50 representation of women in Section 56 posts (S2B Pillar 5)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of National Gender Policy Framework	27: Implementation of National Gender Policy Framework is monitored. The Monitoring of the appointment of women as senior managers in municipalities with vacancies. 24 municipalities supported. Provided hands on support to 24 municipalities with vacancies on the remedial action plan to implement the National Gender Policy Framework.	28: Implementation of National Gender Policy Framework is monitored. The Monitoring of the appointment of women as senior managers in municipalities with vacancies. 24 municipalities supported. Provided hands on support to 24 municipalities with vacancies on the remedial action plan to implement the National Gender Policy Framework.			Implementation of National Gender Policy Framework	24: 1.A Report on appointment of women in municipalities has been finalized. Workshop held on 27 November 2018 for 30 of the identified 37 municipalities. Attendance register for the workshop and copy of presentation.		
	Number of municipalities supported to comply with local government legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Municipal Management Performance Assessment Tool Finalised	1 Municipal Management Performance Assessment Tool Finalised	S4: 1: 1 draft Municipal Management Performance Assessment Tool was circulated for comments. 2: The Municipal Management Performance Assessment Tool was refined based on comments received. 3: 1 Municipal Management Performance Assessment Tool has been finalised			Preliminary Assessment conducted on 54 municipalities in terms of the Municipal Management Performance Assessment Tool	S4: 1: The Municipal Performance Assessment Tool was sent out to all 54 municipalities to assess compliance. 2: The responses received were assessed. 3: A support plan with remedial actions for non-compliant municipalities has been developed based on the challenges identified during assessment.		
	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(S2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	S4	S4	S4			S4	S4		
	Number of municipalities with functional oversight structures	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities supported on the implementation of the Strategic Framework	S4 Municipalities supported on the implementation of the Strategic Framework	S4: All oversight structures (Exco, PC, MRAC and Councils) were monitored for functionality. The following support, in the form of MPAC workshop, was provided during the first Quarter of 2018-19 financial year: (a) 23 and 24 April 2018 at Thukela district-family; (b) 02 and 03 May 2018 at Luvuvhu district-family; (c) 18 and 14 June 2018 Harry Gwale district-family; (d) 15 June 2018 Amajuba DM.			Municipalities supported on the implementation of the Strategic Framework	S4: All oversight structures (Exco, PC, MRAC and Councils) were monitored for functionality during the third quarter. All structures – in all municipalities – were functional. However, additional support (which could be construed as Remedial Action) that was delivered in order to ensure continued functionality of oversight structures was provided to certain municipalities, either upon request or as the Department's initiative. Such support was provided as follows:		
	Percentage of Municipal Governance and Administration COGTA 823 issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
Sub Programme 2.2: Municipal Finance														
	Number of municipalities assessed on budget allocated to capital infrastructure (new construction, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Assessment of 54 municipalities 18/19 final budget allocation to capital infrastructure	54 municipalities were assessed on the allocation to capital infrastructure (new construction, maintenance and operation). Feedback letters were sent to 54 municipalities.	S4: 54 municipalities were assessed on the allocation to capital infrastructure (new construction, maintenance and operation). Feedback letters were sent to 54 municipalities.			Finalised assessment and Report on 54 municipalities 18/19 budget allocation to capital infrastructure	S4: The consolidated report on capital infrastructure allocations has been prepared.		
	Number of municipalities assessed on expenditure allocated to capital infrastructure (new construction, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (17/18 FY – Q4)	Since this assessment is done retrospectively, the assessment was based on 2017/18 financial year and 44 municipalities managed to achieve 100% target. Assessment is done retrospectively, the assessment was based on 2017/18 financial year and 44 municipalities managed to achieve 81% of their target.	S4: Since this assessment is done retrospectively, the assessment was based on 2017/18 financial year and 44 municipalities managed to achieve 100% target.	the assessment is done retrospectively	S4 municipalities assessed in respect of achieving 100% spend on municipal expenditure allocated to capital infrastructure (18/19 FY – Q1)	S4: Since this assessment is done retrospectively, the assessment was based on 2017/18 financial year and most municipalities managed to achieve 100% target, see Activity 1 & 2.			
	Number of municipalities guided to comply with the MFRA (Outcome 9: Sub-outcome 4)(S2B Pillar 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	44			0	44	This method of calculation should have been text instead of a number since all activities that were planned for the quarters are in narrative targets. This target was achieved.	Change the method of calculation to non-cumulative and also make it text not a number for the next financial year.
	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	26			27	27		
	Number of municipalities supported to reduce consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Project Plan developed to address 51 Municipalities consumer debt	The target was not achieved	he target was not achieved although the project plan (COP) was developed during 1st quarter. The Chief Director: Municipal Finance is awaiting a meeting with the MEC in order that the MEC can approve the appointment of the service provider	The Chief Director: Municipal Finance is awaiting a meeting with the MEC in order that the MEC can approve the appointment of the service provider	MEC Approval for the appointment of the service provider	Participating municipalities adopting project plan	1: Service Provider not appointed although specifications were developed and went through the SOI processes timely, defined by HOD. An internal alternate support plan has been developed with light to medium support to be provided by internal resources		
	Number of municipalities supported towards the achievement of clean audits	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Collective Audit Outcome Strategy coordinated and monitored (18/17 FY) Report on irregular expenditure produced MEC engagement session with municipalities with negative audit opinions conducted	Audit outcome strategy coordinated and monitored on implementation by business units. MEC commitments monitored and reported on implementation and progress	S4-Audit outcome strategy coordinated and monitored on implementation by business units. MEC commitments monitored and reported on implementation and progress			Report on irregular expenditure produced MEC engagement session with municipalities with negative audit opinions conducted	No report on irregular expenditure produced as part of evidence submitted. One MEC engagement session conducted with municipalities with negative audit opinions on 14 August 2018	One of the APP targets required that there be a quarterly engagement between municipalities with negative audit outcomes and the MEC. The aforementioned engagement was held in the second quarter on the 15th of August 2018 and no engagement was held within the quarter.	The APP targets state that there needs to be an engagement between the between municipalities with negative audit outcomes and the MEC in the fourth quarter. Corrective actions are in place to ensure that the APP target is met.
	Number of municipalities with functional audit committees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	S4 Audit Committees assessed on functionality and targeted support provided	S4-Assessment on the functionality of Audit Committees conducted to 54 Municipalities. 1 Report compiled on the status of Audit Committee functionality. 3 Report compiled on the support provided to improve functionality and effectiveness of Audit Committees.	S4-Assessment on the functionality of Audit Committees conducted to 54 Municipalities. 1 Report compiled on the status of Audit Committee functionality. 3 Report compiled on the support provided to improve functionality and effectiveness of Audit Committees.			S4 Audit Committees assessed on functionality and targeted support provided	S4-The assessment of functionality and effectiveness of Audit Committee was conducted on 54 municipalities. The support was determined based on the result of the assessment.		

	Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0											
	Percentage of Government Debt in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Government Debt maintained at less than 5% through the Provincial Coordinating Forum on Government Debt	7.92	The target of maintaining gov debt at less than 5% of total debt could not be achieved.	This is due to a few factors including the fact that TB debt could not be qualified on the CMET and the Unit only received 23 5td reporting gov debt templates.	The CMET would now be revised to include TB debt as a separate disclosure and the Unit would encourage more municipalities to report in the 5td reporting template.	Government Debt maintained at less than 5% through the Provincial Coordinating Forum on Government Debt	5.74					Although the gov't excluding provided TB debt at 5.19% of the total debt, maintaining the debt at 5% is a challenge. There are factors that are beyond the control of the Department e.g. Prow Worris. It is seriously undfunded for the payment of rates to municipalities, Dept of Education is not accepting any liability for the non payment of services by section 21 schools.	These challenges and possible solutions have been made to the G&A Cluster	
	Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	98	98	only 53/54 Finance B2B assessments were conducted and compiled report per municipality	54/54 municipalities will have assessments conducted in the next quarter	100	100						
	Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	54			0	54						
Sub Programme 1.2: Public Participation	Number of municipalities of ward committees supported on implementation of ward operational plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44	44 municipalities were monitored on implementation of Ward Operational Plans. Remedial action plan implemented in non-compliant municipalities		44	44						
	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (Pillar 1)	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44			44	44						
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	50	50	Support for this quarter included Provincial workshop, in which 50 municipalities attended		44	44						
	Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Functionality of Rapid Response Teams monitored. Remedial action implemented in nonfunctional rapid response teams. Departmental database on service delivery protests reconciled with Department of Community Safety and Liaison. Feedback to communities on petitions received	All 54 Municipalities were monitored through platforms such as Districts Public Participation Forums (DPPF) and Provincial Public Participation Steering Committee (PPSSC) meeting. Some municipalities submitted signed questionnaires indicating that they are functional. The DRRT utilizes such platforms to monitor the functionality of MRRTs in line with the functionality assessment tool of MRRTs.	54: All 54 Municipalities were monitored through platforms such as Districts Public Participation Forums (DPPF) and Provincial Public Participation Steering Committee (PPSSC) meeting. Some municipalities submitted signed questionnaires indicating that they are functional. The DRRT utilizes such platforms to monitor the functionality of MRRTs in line with the functionality assessment tool of MRRTs.				54: 13 Districts were monitored through Districts Public Participation Forums. A report was produced on the impact of the support plan implemented on non-functional MRRTs. The DRRT and Community Safety have a reconciled database on service delivery protests, invitation agenda and attendance register for Technical Task Team on Public Protests. 3 recorded community protests all							
	Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0	100	no issues identified.	All issues for 2017/18 financial year were resolved in the previous quarter.	100	100						
	Percentage of Sectional Parliament COGTA resolutions implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100						
Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3	3			3	3						
Sub Programme 3.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11 District Profiles updated. Dashboard updated weekly	11 District Profiles updated by all relevant COGTA Business Units, and submitted to the Local Government Specialists and Champions. The dashboards are still being developed on the CoGTA GIS system.	The dashboards are still being developed on the CoGTA GIS system. 54 KZN municipalities' Risk to Ranko performance information for the municipal Quarter 4 (April - June 2018) have been captured into the new CoGTA GIS system. 11 District Profiles updated by all relevant COGTA Business Units, and submitted to the Local Government Specialists and Champions, however the CoGTA Electronic system still has some licensing and contract management challenges currently being addressed, therefore not ready for the dashboards updates and displays.	The CoGTA Electronic system still has some licensing and contract management challenges currently being addressed, therefore not ready for the dashboards updates and displays.	Will need to sort out some licensing and contract management issues before the electronic system goes live.	11 District Profiles updated	8: Good progress has been made with the development of the electronic dashboards on the CoGTA GIS system. 54 KZN municipalities' Risk to Ranko performance information for the municipal Quarter 3 (July - September 2018) have been captured into the new CoGTA GIS system. 8 District Profiles updated by all relevant COGTA Business Units, and submitted to the Local Government Specialists and Champions. Licensing issues have been resolved and the dashboards are now being updated weekly with the Newer Centre Committee emerging issues.	The remaining Districts are Harry Gwala, King Cetshwayo and Amajuba Districts to be done in the 4th quarter						
	Number of evaluations conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Data collected and analysed	1: 22 out of 54 completed questionnaires were received, assessed. A Report was compiled and included recommendations for consultations with municipalities	1: 22 out of 54 completed questionnaires were received, assessed. A Report was compiled and included recommendations for consultations with municipalities				Consultation conducted	1: 8 best practice municipalities were identified and interviewed as part of the municipal consultations. The DTP Batho Pele Forum was also used as platform to provide consultative feedback to all municipalities in the province. All at office was a success						
	Number of municipalities complying with the single reporting mechanism	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		54	54	54			54	9					Circular 8 of 2018 with the reporting template was submitted to all Municipalities. 54 Municipalities submitted completed reporting templates and were monitored and assessed in terms of the single reporting system. Municipal visits were conducted meetings were held with representation from 54 KZN municipalities.	From the evidence submitted, it was noted that 9 templates were verified by municipal finance. Municipal Finance Unit to verify all templates
	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		54	54	54			54	29					One of the quarterly targets requires that all 54 municipalities submit validated internal quarterly performance reports to their councils. Not all 54 municipalities held their council meetings within the reporting period, to enable them to submit their quarterly performance reports	Corrective actions are in place to ensure that reports are submitted within the reporting period of the fourth quarter.
	Number of Section 47 Reports compiled as prescribed by the MSA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Section 47 Report compiled as prescribed by the MSA	The Final report has been compiled and was submitted to the MEC for signature in August 2018	1-The Final report has been compiled and was submitted to the MEC for signature in August 2018			Feedback provided to 54 municipalities and COGTA business units	All 54 municipalities were given copies of the final Section 47 report, together with the circular including the use of the contract							

	Percentage of COGTA issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster	100	100	100		100	100			
	Percentage of Sector Issues facilitated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration Cluster	100	100	100		100	100			
	Report on the Implementation of Back-to-Basics action plans by municipalities (Outcome 3, Sub-outcome 4) (B2B 05-11)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	1	1	1		1	1			
Sub-Programme: Capacity Building	Number of capacity building interventions conducted in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	Capacity Building Programme for municipal officials Implemented Capacity Building Programme for municipalities Implemented Capacity Building Programme for Traditional Institutions Implemented Capacity Building for Women councillors Capacity Building for Traditional Institutions - Rollout out Disability Training Capacity Building Plan for Traditional Affairs Rural Housing	3: The following has been achieved: +Capacity Building for Municipal officials: -Disability Training +Capacity building for municipalities - NQF Level 3 Training - Disability Training -Records Management +Financial Statements Training for Women councillors +Capacity Building for Traditional Institutions- Rollout out Disability Training - Capacity Building Plan for Traditional Affairs - Rural Housing	3: The following has been achieved: +Capacity Building for Municipal officials: -Disability Training +Capacity building for municipalities - NQF Level 3 Training - Disability Training -Records Management +Financial Statements Training for Women councillors +Capacity Building for Traditional Institutions- Rollout out Disability Training - Capacity Building Plan for Traditional Affairs - Rural Housing		Capacity Building Programme for municipal officials Implemented Capacity Building Programme for municipalities Implemented Capacity Building Programme for Traditional Institutions Implemented	3 Municipal Officials (1) Disability Training was rolled out for the Umsizwe Family of Municipalities on 08 October 2018 (10 delegates); Umsizwe Family of Municipalities on 25 October 2018 (8 delegates); Amaluba Family of Municipalities on 22 November 2018 (5 delegates); Ekwini Municipality on 8 December 2018 (2 delegates); (2) The Women in Leadership Dialogue was held on 8-9 November 2018 and 2 delegates attended. Municipal Councilors Target Achieved: (1) Accredited Councilor Training rolled out NQF 3 (on National Certificate : LG Councilor Practices) : 16 Councilor Practices was rolled out in bloc sessions during 8-10 October 2018. A total of 31 councilors from Mandeni, KwaDuzwa, Ndawana, Impendle, Richmond and Maphumulo participated in this programme. The graduation was held on 8 and 29 November 2018. (2) Disability Training was rolled out for the Umsizwe Family of Municipalities on 22 November 2018 and 3 Councilors attended			
	Number of provincial capacity building strategies coordinated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	2018/2019 Capacity Building Plan monitored	1: Two stakeholder meetings were convened during the month of August 2018. Specifically, the DSDM and PCMC took place on 13 and 30 August 2018 respectively. Inputs were sought from the stakeholders and the developed database was updated accordingly. Inputs were received from COGTA, Capacity Building, IDP Coordination, Provincial Treasury, Municipal Governance, Synergistic Partnerships, Municipal Forensics and Disaster Management. A quarterly report on the implementation of capacity building initiatives and implementation of the Provincial Capacity Building Plan was compiled.	2: Two stakeholder meetings were convened during the month of August 2018. Specifically, the DSDM and PCMC took place on 13 and 30 August 2018 respectively. Inputs were sought from the stakeholders and the developed database was updated accordingly. Inputs were received from COGTA Capacity Building, IDP Coordination, Provincial Treasury, Municipal Governance, Synergistic Partnerships, Municipal Forensics and Disaster Management. A quarterly report on the implementation of capacity building initiatives and implementation of the Provincial Capacity Building Plan was compiled.		2018/2019 Capacity Building Plan monitored	1: Employees, Youth Support, Municipal Finance Programmes, Capacity Building Programmes for 2019/2020 and Training reports and implementation of WSPS Inputs were sought from stakeholders and the Provincial Capacity Building Plan was updated accordingly.			
	Percentage of Capacity Building COGTA B2B Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	100	99	100	No issues were identified in the 1st & 2nd quarter	All issues for 2017/18 financial year were resolved in the previous quarter	100	100		
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		
	Number of municipalities supported with development of legally compliant IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	Accepted IDPs and SDBIP assessed on content and compliance	54 adopted IDP assessments completed * 54 adopted SDBIP assessments completed * 54 MEC letters compiled	54: 54 adopted IDP assessments completed * 54 adopted SDBIP assessments completed * 54 MEC letters compiled		10 District Framework Plans assessed in terms of Section 27 of MSA 54 Process Plans assessed in terms of Section 27 of MSA 10 SDBIPs aligned with 54 Draft 2018/2019 adopted IDPs 1 report produced regarding content and state of KZN IDP Credibility (to include average IDP assessment score based on credibility criteria towards 80%)	53: 10 District Framework Plans assessed and provided DMS with comments. 53 Process Plans assessed and provided Municipalities with comments. Provincial wide alignment session convened on 30 Nov 2018. All 54 adopted 18/19 IDPs were assessed. The outcomes of the assessment informed the formulation of the Provincial wide state of IDP credibility report	Evidence submitted shows that 1 municipality (Dfene Duma LM) submitted their IDP process plan on the 8th of January 2019, therefore target was not achieved.		
	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 municipalities supported to develop/review ward based plans	22 municipalities were supported through 2 training sessions held on 1/9/2018 and 14/09/2018 with IGR and Public Participation Officers that draft Ward Based Plans. Training session with Public Participation Officers 25/09/2018	22: 22 municipalities were supported through 2 training sessions held on 1/9/2018 and 14/09/2018 with IGR and Public Participation Officers that draft Ward Based Plans. Training session with Public Participation Officers 25/09/2018		22 municipalities supported to develop/review ward based plans 44 municipalities with Ward Based Plans aligned to the IDP (2018/2019)	18: *In order to support all Lms, the Guideline for WBPs was translated into IDPs by the DDC. *One-on-one training given to requesting municipalities – Umhlabatani, Umhlabuze, Mafikeng, Inkosi Langalaba, Manduli.	The processes to support municipalities were not initiated on time to meet the quarterly target	Corrective actions are in place to ensure that the 4th quarter targets are met.	
	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	0	Quarterly engagement was scheduled for the 18th of Dec 2018 could not convene.	Issues to be facilitated in the 4th quarter
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	9	9	One District is not fully functional in terms of the		10	9	The Assessment was analysed - results indicated 9 of the 10 structures were achieving 70% of its functionality criteria	9 assessments were conducted as Zululand had not submitted. Target to be achieved in the next financial year
	Number of partnerships with SAUGA maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	1	1	1			1	1		
	Percentage of disputes, Priority Projects, Referrals and resolutions monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration Cluster	100	100	100			100	100		
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		

Sub-Programme: Municipal Forecasts	Number of municipalities monitored on the extent to which implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities monitored on the implementation of anti-corruption measures. Remedial Actions implemented in non-compliant municipalities	14: 14 municipalities have been monitored on the implementation of the anti-corruption measures through workshops and municipal visits. 11 Municipalities attended workshop held on 27th of July and 3 municipalities were visited supported with Anti-corruption strategy.	16 municipalities have been monitored on the implementation of the anti-corruption measures through workshops and municipal visits. 11 Municipalities attended workshop held on 27th of July and 3 municipalities were visited supported with Anti-corruption strategy.			Municipalities monitored on the implementation of anti-corruption measures. Remedial Actions implemented in non-compliant municipalities	(26)	12 municipalities monitored supported in the monitoring of the implementation of anti-corruption measures. Ten out of 14 municipalities were checked on the 5 October 2018 and the other 2 have also been workshopped individually, one is problematic and is being engaged further				
	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	13	one meeting with Audit Managers was held on 5 October 2018. Ten out of 14 municipalities were checked on the 5 October 2018 and the other three have also been workshopped individually, one is problematic and is being engaged further			three municipalities have also been workshopped individually, one is problematic and is being engaged further	
	Percentage of COGTA forensic investigation recommendations monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100					
	Percentage of fraud, corruption and maladministration cases investigated (including MACH Cases)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	The target set within with the ACP for the second quarter is as follows: "Municipalities monitored on the investigation of fraud, corruption and maladministration". Zeros are noted in the system and it could be attributed to the erroneous omission of targets like the one stated above. We can however confirm that the set target was achieved.		9	75	The tracking schedule has already been updated and all the investigations conducted have been included in the schedule. The tracking schedule is being submitted on a monthly basis to the Chief Director. The Narrative report has been updated and is on route to the MEC.			The unit is monitoring all municipalities where allegations of maladministration, fraud and corruption have been reported	
	Percentage of Municipal Forensic COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	100	no issues identified	All issues for 2017/18 financial year were resolved in the previous quarter	100	100					
Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	53 municipalities with the participation of traditional leaders. 10 District IGR Structures supported in relation to participation of traditional leaders in municipalities. Decisions and resolutions	52: 52 municipalities have traditional leaders participating. All 10 DPs have been supported in relation to participation. Decision resolutions are monitored	51: Status of the Gazette report prepared. Further, PPTLs requested to submit a letter requesting the MEC to amend the Gazette, Participation and MEC Submission prepared. 100% of issues are facilitated. All 10 DPs have been supported in relation to participation. Decision resolutions are monitored			53 municipalities with the participation of traditional leaders. 10 District IGR Structures supported in relation to participation of traditional leaders in municipalities. Decisions and resolutions	51: All 53 municipalities have the participation of traditional leaders in accordance with the 2016 Gazette except Mpolana LM where the vacancy is yet to be filled. A total of 8 issues have been facilitated and reported upon. All District Intergovernmental Forums have been supported as per the report. A report has been produced based on minutes received from			Mpolana LM vacancy is yet to be filled.	Municipality to fill vacancy. Target to be achieved in the next financial year	
	Number of Protocols implemented to support participation of Amasoli in municipal structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1 Protocol developed and approved. Protocol presented at MUNIMEC	0-Protocol document was not submitted for approval by Exco.	0-Protocol document was not submitted for approval by Exco.	Protocol document was not submitted for approval by Exco.	Protocol document to be submitted for approval by Exco.	Protocol implemented. Progress Report submitted to EXCO for approval			0-Progress report was not submitted to EXCO within the period of the quarter.		Target to be achieved in the next financial year	
	Percentage of Synergistic Partnerships COGTA B2B issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	100	100			100	0			One issue in relation to ray Mkoneni Local municipality has been resolved according to the law.	Corrective actions are in place to ensure that the 4th quarter targets are met.	
Programme 3: Development and Planning	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	6	6	More forums were held		3	7	Target over achieved. The unit convened the following forums: 1. uThukela DM Infrastructure Forum on the 4th of December 2018. 2. Ilembe IGR on the 11th of November 2018. 3. Harry Gwala DM IDP, 11 November 2018. 4. Municipal Business Plan Appraisal Committee meeting, 22,23,27,28 November 2018. 5. Harry Gwala DM Water Services Infrastructure Forum, 28 November 2018. 6. AWG 14 Energy Task Team-6 December 2018. 7. AWG 14 Water Task Team-7 December 2018.			
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (RDB Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government.	Governance and Administration cluster	0	53	53			0	0				
		Number of municipalities supported in provision of basic level of sanitation services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities supported with provision of basic level of sanitation services. 13 Municipal Reports on new basic level of sanitation services	13: All 13 WSA are currently being supported with project implementation, project scoping and registration of New projects. Consolidated report on the 13 municipalities	13: All 13 WSA are currently being supported with project implementation, project scoping and registration of New projects. Consolidated report on the 13 municipalities			Municipalities supported with provision of basic level of sanitation services. 13 Municipal Reports on new basic level of sanitation services	13-Only Ilembe DM registered a new sanitation project in the Q3. The remaining 12 Water Service Authorities have committed projects currently under implementation that are monitored and reported on by respective Municipal & KZN CoGTA Project managers				
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (RDB Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	26	26	26			27	27				
Number of municipalities supported to manage implement operation and maintenance plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53 Adopted IDPs assessed on adequate technical and financial provision for operation and maintenance. Municipalities supported to implement operation and maintenance plans	53: All 53 municipalities Draft IDPs in KZN have been assessed on the adequate technical and financial provision for operation and maintenance. 65% of the 53 municipalities are were in implementing operation and maintenance plans	53: All 53 municipalities IDPs in KZN have been assessed on the adequate technical and financial provision for operation and maintenance. 65% of the 53 municipalities are were in implementing operation and maintenance plans			Municipalities supported to implement operation and maintenance plans	53		The Business Unit continues to support 53 Municipalities with the implementation of operation and maintenance plans through monitoring expenditure towards repairs and maintenance and development of maintenance plans.				

	Number of municipalities supported with increasing households with a source of electrical supply	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation monitored	8: A total of 8 municipalities were successfully supported with New Electrification Project Planning Process. The department is now supporting the same municipalities with Construction Monitoring	8: A total of 8 municipalities were successfully supported with New Electrification Project Planning Process. The department is now supporting the same municipalities with Construction Monitoring	Additional requests for support were made at the end of the first quarter		Implementation monitored	4 municipalities that were supported & monitored on Electrification projects are as follows: 1. 2nd October 2018: Greater Ficksburg Electrification of Informal Settlement PSC 2. 08th October 2018: Mthatha/Agulhas PSC Meeting 3. 15th November 2018: Mthatha/Agulhas PSC Meeting 4. 27th November 2018: Mahabeni PSC Meeting The unit facilitated the transfers for electricity projects in the following LMs:			
	Number of municipalities supported with increasing yard water connections	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities supported with increasing water connections 13 Municipal Reports on new yard connections	13: A report has been compiled that contains all required information relating to progress in this quarter by the WSA in increasing its yard water connections and the current assessment thereof (a single report on the 13 WSAs including annexures)	13: A report has been compiled that contains all required information relating to progress in this quarter by the WSA in increasing its yard water connections and the current assessment thereof (a single report on the 13 WSAs including annexures)			Municipalities supported with increasing water connections 13 Municipal Reports on new yard connections	13: support is currently provided to the 13 water service authorities (WSAs) to increase the percentage of yard water connections. A report has been compiled that contains all required information relating to progress in this quarter by the WSA in increasing its yard water connections and the current assessment thereof (a single report on the 13 WSAs including annexures)			
	Number of municipalities supported with the implementation of MIG	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	53	53			0	53			
	Percentage of Municipal Infrastructure COGTA BDB issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	100	No issues identified for the quarter	All issues for 2017/18 financial year were resolved in the previous	100	100			
Sub Programme 3.5: Disaster Management	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Met	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	3	3	It was noted that LM can only provide support on a cumulative basis and not on a non-cumulative basis.	The calculation mode will be revised in the next financial year	0	3			
	Number of Disaster Management Advisory Forums supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	12	12			12	12			
	Number of Integrated Communication System projects installed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	Not Achieved. The inter-departmental task team has not processed the draft specification and the benchmarking report. Subsequently, the bid was not advertised since it has not been finalised by the inter-departmental task team due to technical delays.	Task team to process the draft specifications and benchmarking report	1	0	Technical Specification was developed, submitted and presented to the Bid Specification Committee for approval. However, the BIC felt strongly that the involvement of SITA is required since there are a lot of equipment as well as the software which will be procured, which is in line with SITA's functions to assist the Provincial Departments.	Invoiced SITA in the next quarter & financial year to assist with the technical aspects of the project	
	Number of municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4	4			4	4			
	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			
	Number of sector departments and Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of Disaster Management Legislation monitored 4 Sector Departments and 2 Stakeholders supported to review / draft Disaster Management Plans	10: The monitoring tool for sector departments and stakeholders has been developed The PDMC has supported with compliance and implementation of the legislation by 7 sector departments (Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury and 3 stakeholders (SASSA, SANRAL & ACSA). Sector Departments and SASSA were severely affected by storm damages in October 2017. The PDMC supported with legislative processes which includes the declaration process and mobilization of funds post October storm damages as stipulated by the Disaster Management Act.	10-Target Achieved. The monitoring tool for sector departments and stakeholders has been developed The PDMC has supported with compliance and implementation of the legislation by 7 sector departments (Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury and 3 stakeholders (SASSA, SANRAL & ACSA). Sector Departments and SASSA were severely affected by storm damages in October 2017. The PDMC supported with legislative processes which includes the declaration process and mobilization of funds post October storm damages as stipulated by the Disaster Management Act.			Implementation of Disaster Management Legislation monitored 3 Sector Departments and 1 Stakeholder supported to review/ draft Disaster Management Plans	4-Support was provided to sector departments and stakeholders on the implementation of Disaster Risk Management Legislation. (Department of Education, DSD, EDTA & Al-Indaad) 4-Support was provided to sector departments and stakeholders on the implementation of Disaster Risk Management Legislation. (Department of Education, DSD, EDTA & Al-Indaad)			
	Percentage of disaster events responded to within 6 hours	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	99			100	99.4	99% of incidents were responded to within 6 hours. This is due to the following reasons: - Delayed reporting of incidents by those affected - Some municipalities have inadequate response capacity in terms of human and physical resources - The vastness of rural areas and dispersed rural households - The difficult terrain and poor access in rural areas and in informal settlements	Continual support is provided to municipalities to ensure that they have the adequate capacity to respond to incidents within the 6 hour time period.	
	Percentage of disaster incidents where prior warning was disseminated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
Sub Programme 3.6: Land Use Management	Number of municipalities capacitated on Development Administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44 municipalities capacitated on Public Participation processes and procedures Remedial action provided for municipalities not complying with legislative requirements	44: 44 municipalities capacitated on Public Participation Processes and Procedure Remedial action on the drafting of conditions of establishment undertaken in respect of Umhlanga District Municipality, Endumeni, Mthatha and Nquthu Local Municipalities	44			44 municipalities capacitated on Property Registration processes and procedures Remedial action provided for municipalities not complying with legislative requirements	44			
	Number of municipalities supported with the formalisation of Towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Land Right Enquiries conducted	5: Land Right Enquiries conducted for 05 towns: Phongola-Angqulu, eDumbe-Bhanyoni, uMhlabi-Townlands, Dr NDZ-Bulwer and Okhahlamba-Winterton	5 Land Right Enquiries conducted for 05 towns: Phongola-Angqulu, eDumbe-Bhanyoni, uMhlabi-Townlands, Dr NDZ-Bulwer and Okhahlamba-Winterton			5 Land Right Enquiries conducted Towns for the 19/20 FY identified	5 Land Right Enquiries conducted in Alfred Duma, Big5-Habiba, Mandeni, Mthatha and Mthombeni Local Municipalities 15 Towns identified for 2019/20 FY which are as follows:			

	Number of municipalities supported with the implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5 Appeals Authority Induction Sessions conducted 8 Municipal Planning Tribunal induction / Operationalisation Sessions Conducted 11 Municipal Planning Authorising Officers Induction / Operationalisation Sessions conducted	11: 5 Appeals Authority Induction Sessions conducted targeting municipalities in Harry Gwala, Umkhanyakude, Zululand, King Cetshwayo and Ethekeini family of municipalities 8 Municipal Planning Tribunal Induction Sessions have been conducted 11 Municipal Planning Authorising Officers Induction / Sessions have been conducted	11: 5 Appeals Authority Induction Sessions conducted targeting municipalities in Harry Gwala, Umkhanyakude, Zululand, King Cetshwayo and Ethekeini family of municipalities 8 Municipal Planning Tribunal Induction Sessions have been conducted 11 Municipal Planning Authorising Officers Induction / Sessions have been conducted	The Unit has the capacity to provide such support on a cumulative basis and cannot provide such support to 44 municipalities on a non-cumulative basis	The calculation mode will be changed for the next financial year	2 Appeals Authority Induction Sessions conducted 8 Municipal Planning Tribunal Induction / Operationalisation Sessions Conducted 11 Municipal Planning Authorising Officers Induction / Operationalisation Sessions conducted	11-2 Appeals Authority Sessions Conducted 4 Municipal Planning Tribunal Sessions Conducted 11 Municipal Authorising Officers sessions conducted			
	Number of Provincial Development Norms and Standards developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			
	Percentage of Development applications that meet time norms for processing	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	80	80			80	80			
Sub-Programme 3.1: Spatial Planning	Number of Corridor Development Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Development of Plan provided in line with the business plan	0: Although monitoring and progress reports have been prepared, the processes have been delayed due to SCM processes.	1-Although monitoring and progress reports have been prepared, the processes have been delayed due to SCM processes.	delayed due to SCM processes.	External service providers are now being sourced through the PMU Panel of Experts.	Draft Framework Plan developed	1-The Draft Corridor Plan has been developed			
	Number of municipal SDFs compliant with SPLUMA Provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipalities supported to implement remedial actions. Funding transferred to 5 municipalities	54 Municipal SDFs assessed in terms of SPLUMA/MSA Provisions and 100% of non-compliant municipalities supported to implement Remedial Actions. Funding transferred to the Umdoni, Inkosi Langalabele, Alfred Duma, uMlalazi, eDumbe municipalities.	54 Municipal SDFs assessed in terms of SPLUMA/MSA Provisions and 100% of non-compliant municipalities supported to implement Remedial Actions. Funding transferred to the Umdoni, Inkosi Langalabele, Alfred Duma, uMlalazi, eDumbe municipalities.			54 Municipal SDFs compliant with SPLUMA Provisions Municipalities supported to implement remedial actions	54- SDF Compliance 1 Metro and 10 District SDF assessment reports produced on Municipal SDFs compliance with SPLUMA provisions. 1 Provincial Assessment Report in place. All reports presented to municipalities in order to ensure SDFs are SPLUMA compliant. Remedial Action support 00% (20 of 20) non-compliant SPLUMA Municipalities supported (uMlalazi, Inkosi Langalabele, Alfred Duma, eDumbe, uMlalazi, Insiphele, Annakiba, Richmond, Mkhambathini, Msunduzi, Umgujumbhane, Mqorjennani, Dushabane, Umzimnyathi, Umkhanyakude, Mtubatuba, Masinga, Zululand, Big 5 Hibba and King Cetshwayo). High support for 5 grant funded municipalities (Umdoni, Alfred Duma, eDumbe and uMlalazi) who received funding in June and July 2018 and			
	Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Non-Compliant municipalities monitored on implementation of SPLUMA Provisions Funding transferred to 7 municipalities	46: 100% (83 municipalities) of non-compliant municipalities monitored on implementation of SPLUMA provision 7 municipalities received transfers	100% (88 municipalities) of non-compliant municipalities monitored on implementation of SPLUMA provision 7 municipalities received transfers			Non-Compliant municipalities monitored on implementation of SPLUMA Provisions Identified municipalities supported with Land Use Schemes	100% (88 of 88) of non-compliant municipalities monitored on implementation of SPLUMA provisions. 8 identified municipalities supported with the implementation Land use schemes Variance Statement: Where as the target for the sub-indicator was seven (7) identified municipalities supported with the implementation Land use schemes, eight (8) identified municipalities were supported with the implementation Land use schemes in Quarter 3			

	Number of local development plans developed to promote growth of small towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Funding transferred to identified municipalities	2: Transfers made to 2 municipalities only.	2: Transfers made to 2 municipalities. Difficulties experienced with remaining 2 municipalities.	Difficulties experienced with remaining 2 municipalities.	Memo to change target municipalities en route to HOD and MEC.	Development of plan monitored	5-Development of five local plans in King Cetshwayo, Jirgenzi, JThakala, Alfred Duma and Umtshabuyalingana/monitored using in-house resources, due to delay in securing service providers. Grant funding transferred to all Municipalities in September and October. Umtshabuyalingana Grant documents finalised and money transferred to municipality on 29 August 2018. The municipality is waiting for the Bid Adjudication to take place so as to finalise the appointment of a service provider. A meeting was held with the			
	Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Provincial Spatial Vision developed	1: Provincial Spatial Vision developed through 3 Engagement sessions held with stakeholders	1: Provincial Spatial Vision developed through 3 Engagement sessions held with stakeholders			1 Spatial Conceptual Plan and Framework developed	1-The Spatial Conceptual Framework Plan has been developed			
	Number of provincial spatial planning norms and standards on spatial equity implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Spatial Equity Report presented at Legatole (Geo-referencing spatial equity and interventions to drive spatial equity in the Province)	The Spatial Equity Report was presented at the August 2018 Legatole.	1-The Spatial Equity Report was presented at the August 2018 Legatole.			Spatial Equity within EGM against norms and standards analysed	1-One report analysing spatial equity within EGM against norms and standards prepared. Report includes a series of maps indicating Spatial Equity Accessibility in terms of the nine spatial equity criteria. Areas without spatial equity access are identified.			
	Number of Traditional Master Settlement Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8 TSMs in progress as per process plan 8 consultation sessions held with Amathosi 10 Amathosi consulted through a number of platforms (Amathosi Ntami, Gumbisa, Mfouou, Ngubane, Madlala, Gwamanda, Zondi, Mthembu, Noto, and Maswundla).	10: Quarterly progress report was prepared on the development of TSMs in accordance with the process plan. 10 Amathosi consulted through a number of platforms (Amathosi Ntami, Gumbisa, Mfouou, Ngubane, Madlala, Gwamanda, Zondi, Mthembu, Noto, and Maswundla).	10-A Quarterly progress report was prepared on the development of TSMs in accordance with the process plan. 10 Amathosi consulted through a number of platforms (Amathosi Ntami, Gumbisa, Mfouou, Ngubane, Madlala, Gwamanda, Zondi, Mthembu, Noto, and Maswundla).	Consultation was held with 2 additional Amathosi in the second quarter		8 TSMs in progress as per process plan 8 consultation sessions held with Amathosi	8 TSMs (83 of 38) of non-compliant municipalities monitored on implementation of SPLUMA provisions. 8 identified municipalities supported with the Implementation Land use schemes Variance Statement. Where as the target for the sub-indicator was seven (7) identified municipalities supported with the Implementation Land use schemes, eight (8) identified municipalities were supported with the Implementation Land use schemes in Quarter 3			
	Percentage of Spatial Planning COGTA B08 issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
Sub-Programme 3.6.3. EGD - Caseloadly Service Outlets	Number of CSC Rehabilitation programmes Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Rehabilitation projects at implementation phase	1: An Implementing Agent was appointed on the 22nd of August 2018. Progress verification reports will follow after contractor appointments	0: An Implementing Agent was appointed on the 22nd of August 2018. Progress verification reports will follow after contractor appointments	The establishment of the PMU is outside the control of the unit. This will have a knock on effect in terms of budget expenditure as well as achievement of the annual target.	There have been objections for the panel bid and these are being dealt with by SCM and Provincial bids appeal committee. Possible non-achievement of annual target as contractors still have to be appointed to undertake the rehabilitation projects.	Rehabilitation on projects at practical completion	0: Target not achieved: 6 Bid Documents approved by COGTA Bid specification committee on 27/1/2018. 63 BOCs prepared for Minor Rehabilitation projects. The target was not achieved due to the	Project implementation would commence beyond the 3rd quarter and it is anticipated that the rehabilitation projects would be completed in the 2019/20 financial year.		
	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Support plans developed	29: 29 Support plans developed	29			Implementation of support plans monitored	29: Implementation of 29 Support Plans are monitored			
	Number of municipalities supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Engagement with Sector Departments at Provincial and National Fora towards services provision	30: Sector departments had been engaged on mobile service provision through the PMPAC held on the 3rd of August 2018 (COGTA, Health and DSD)	30: Sector departments had been engaged on mobile service provision through the PMPAC held on the 3rd of August 2018 (COGTA, Health and DSD)			Service provision for Grade 2 CSCs coordinated	30: 30 Grade 2 CSCs were supported with service provision coordination. Provincial Sector Departments were engaged at the PMPAC held on the 02 November 2018 (COGTA, Health and DSD). An Engagement with the Department of Home Affairs Key Accounts Management was held on the 13th of December 2018.			

	Number of CSC programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Designs, BOQs and Building Plans prepared Implementation of previous FY CSC Construction projects monitored in line with PIP	0: 2: Designs, Building Plans BOQ had been prepared for the Ntshangase & Siltshane projects Projects for the previous financial year are monitored on a monthly basis, in which progress reports have been developed for the Bulwer, Amahubi, Amathotoko, Ngwenya, Madibe, Shiyabane, Okhahamba, eThekwinis CSCs	1: 2: Designs, Building Plans BOQ had been prepared for the Ntshangase & Siltshane projects Projects for the previous financial year are monitored on a monthly basis, in which progress reports have been developed for the Bulwer, Amahubi, Amathotoko, Ngwenya, Madibe, Shiyabane, Okhahamba, eThekwinis CSCs			1 Contractor appointed Implementation of previous FY CSC Construction projects monitored in line with PIP	1: Contractor has been appointed for the Ntshangase - Beryaty project Monthly infrastructure reports were prepared for the implementation of previous FY CSC Construction projects in line with PIP which include the following projects: Bulwer, Amahubi, Amathotoko, Ngwenya, Madibe, Shiyabane, Okhahamba, eThekwinis			
Sub-Programme 3.6.2: LED - Connectivity Works Programmes	Number of work opportunities created through the CWP in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Action plan to address challenges developed CWP Action Plan rolled out	The action plan for has been developed to address implementation challenges. The action plan is targeting local municipalities and has been rolled out to all 44 Municipalities implementing CWP.	The action plan for has been developed to address implementation challenges. The action plan is targeting local municipalities and has been rolled out to all 44 Municipalities implementing CWP.			CWP Action Plan rolled out	44 action plans have been developed and rolled out in 44 Municipalities.			
Sub-Programme 3.6.3: LED - EPWP	Number of employment opportunities created through EPWP inclusive of sub-programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Status quo schedule of projects with employment opportunities compiled Site visits conducted	The status quo project schedule with work opportunities created is in place. Numerous site visits are conducted per project, to monitor implementation progress. As a result 60 visits have been conducted within this quarter	1: The status quo project schedule with work opportunities created is in place. Numerous site visits are conducted per project, to monitor implementation progress. As a result 60 visits have been conducted within this quarter			Draft employment creation monitoring report compiled Site visits conducted	1: 1 status quo project schedule with work opportunities created and maintained is in place. The report reflects 1 357 work opportunities to date. 60 site visits were conducted in the third quarter as part of project and employment creation monitoring.			
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Agreements and Project lists submitted 54 municipalities monitored	54: 54 agreements have been signed and submitted to Public Works. All 54 Municipalities have been monitored in terms of compliance with DORA provisions	54: 54 agreements have been signed and submitted to Public Works. All 54 Municipalities have been monitored in terms of compliance with DORA provisions			EPWP workshop convened	54: workshop was convened on the 07 September 2018, at the Provincial Disaster Management Centre, in Mitchellsfield, PMB.			
Sub-Programme 3.6: LED - Specialist Interventions	Number of District Agencies supported to drive LED	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10 District Agencies supported to implement Action plans	3: DDA's needing support were supported particularly Amajuba, King Cetshwayo, and Umhlobozi with respect to the registration of the DDAs.	3: DDA's needing support were supported particularly Amajuba, King Cetshwayo, and Umhlobozi with respect to the registration of the DDAs.	DDA has the capacity to provide support on a cumulative basis and not a non-cumulative basis	Calculation method needs to be reviewed to cumulative in the next financial year	10 District Agencies supported to implement Action plans	3 Capacity building for DDAs in conjunction with SALGA, there was capacity building provided to the DDAs which included the following: - Fundamentals of Strategic Planning - Fundamentals of Economic Development - Fundamentals of Spatial Planning was provided to 3 DDAs being Umhlobozi, Amajuba and UThabetsi	It is noted from the 2nd and 3rd quarter that 6 District Development Agencies were supported within the period. This indicates that the implementing unit can only support the DDAs on a cumulative basis and not a cumulative basis.	The target and calculation method needs to be revised to cumulative. The revision would commensurate the Units capacity and resources to provide support	
	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	3	3			3	3			
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54 Municipal Support Plans implemented 54 municipal strategies monitored for the implementation of funded projects	54: 54 Municipalities support plans and letter were sent to Municipal Managers during the first week of August 2018. The Support plans had also been communicated with all 54 Municipalities during engagement sessions at the Provincial LED assessments were held from 23 July - 3 August 2018. All municipal strategies are monitored for the implementation of funded projects	54: 54 Municipalities support plans and letter were sent to Municipal Managers during the first week of August 2018. The Support plans had also been communicated with all 54 Municipalities during engagement sessions at the Provincial LED assessments were held from 23 July - 3 August 2018. All municipal strategies are monitored for the implementation of funded projects			54 municipal support plans reviewed in line with adjustment budgets 54 municipal strategies monitored for the implementation of funded projects	54: 54 Municipal support plans were reviewed in line with adjustment budgets 54 Municipalities were monitored as per the attached consolidated report for the implementation of funded projects and on the development of LED strategies			
	Number of municipalities supported to implement Red Tape Reduction programme	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Municipal Action Plans implemented	54: 54 Letters with Municipality action plans attached were sent to Municipal Managers by first week of August 2018. Support was provided in the implementation of RTA action plans through District wide engagement session	54: 54 Letters with Municipality action plans attached were sent to Municipal Managers by first week of August 2018. Support was provided in the implementation of RTA action plans through District wide engagement session			Municipal Action Plans implemented	54: 54 Municipal Red Tape Action Plans were implemented			

		Number of social cohesion and nation building programmes supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2 social cohesion conversations supported	3 social cohesion conversations were supported as follows: 1. Umgungundlovu Nelson Mandela Day 67 minutes held at Maraya Hall, Imbali on the 18th of July 2018 2. Launch of Social Cohesion & Moral Regeneration Council held in Mayville, Durban on the 25th of July 2018 3 Women's Parliament held at Vulindlela Sportsground on the 7th and 8th of August 2018 aimed at promoting social cohesion & Nation Building	3 social cohesion conversations were supported as follows: 1. Umgungundlovu Nelson Mandela Day 67 minutes held at Maraya Hall, Imbali on the 18th of July 2018 2. Launch of Social Cohesion & Moral Regeneration Council held in Mayville, Durban on the 25th of July 2018 3 Women's Parliament held at Vulindlela Sportsground on the 7th and 8th of August 2018 aimed at promoting social cohesion & Nation Building	Reasons for over/achieving: The Programme was collaborated with other departments due to financial constraints.	2 social cohesion conversations supported	1: 2 Social Cohesion conversations were supported as follows: 1. The first Social Cohesion conversations was supported earlier than planned due to collaboration with other departments. Women's Parliament held at Vulindlela Sportsground on the 7th - 8th of August 2018 aimed at promoting social cohesion & Nation Building. 2. The second Social Cohesion conversation supported is the Rural Women Empowerment Event held in Umuzwabantu LM on the 6th of December 2018 Report on outcomes of two social cohesion conversations supported is in place			
	Sub-Programme 7: Traditional Land Administration	Number of kgodi mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	70	63	63	Challenges: Disputes, TCs not defined (landless)	Meet with affected stakeholders	50	77	Total number of 77 Dgodi under 5 District Municipalities on 6 TCs (kgodi) mapping done. The target was overachieved by 27 Dgodi.	
		Percentage of received boundary description requests attended to	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Sub-Programme: Development to Local Authorities	Number of municipalities supported with MPRA implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	58	38	38			38	38		
		Number of municipalities with functional GIS units	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3		
		Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
		percentage of incidents data mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	00	100			100	100		
		Percentage of incidents, where early warning messages were disseminated mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
		Percentage of PGDP Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
	Sub-Programme: Office of the OIG: Development & Planning	Percentage of Programme 3 AG Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		
		Percentage of Programme 3 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	75	22.6	100	the Department as a whole realised savings and these were further allocated to programme 3 which had an impact on the actual percentage of expenditure versus the percentage in the procurement plan.	plans are in place to expedite expenditure through further grant transfers and improving the tracking of appointments by SCM.	100	100		
		Percentage of Programme 3 suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	12.1			100	87.97	During the process of budget adjustments, programme 3 was further allocated funding that was over and above the initial allocation to the branch. This additional funding had an adverse effect on the Branch expenditure as the funds were not planned for in the procurement plan of the branch and therefore caused a negative impact on projected expenditure patterns.	efforts are being put into ensuring the additional money is spent through transfers and procurement.
Programme 6: Traditional Institutional Management	Programme 6: Traditional Institutional Management	Number of Traditional councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Anakosi by all Sectors Partnership with identified Sector Departments maintained	138: 257 Physical conditions for all TCs assessed on 11 Districts implemented and monitored. However cashbooks could only be reviewed in 51.82% of the TCs. Consolidated reports on support have been submitted per District Report on Partnerships have been submitted per District	138: 257 Physical conditions for all TCs assessed on 11 Districts implemented and monitored. However cashbooks could only be reviewed in 51.82% of the TCs. Consolidated reports on support have been submitted per District Report on Partnerships have been submitted per District	The extent of traditional council secretaries is the reason why the target was not achieved	Measures are in place to address the protest issue	Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Anakosi by all Sectors Partnership with identified Sector Departments maintained	286: Remedial action plans for 11 Districts implemented and monitored. Physical conditions for all TCs assessed on 11 Districts implemented and monitored Monthly cash books (Sept, Oct and Nov) 72.72% Monthly cash books submitted: September due to TC secretaries go slow strike which hinders the submission of cash books Consolidated reports on support submitted per District Report on Partnerships submitted per District	Remedial action plans for 11 Districts implemented and monitored	
		Number of Traditional councils supported to perform their functions	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		
		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		

Sub Programme 4.1: Traditional Institutional Administration (Trad Governance)	Number of Programmes implemented to support the recognition of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0.5c 2 genealogies were updated for the purpose of recognising Amakhosi (Mabonisi, Ngubane, Ntombela and Mhembu) Ntombela and Mhembu family trees were not updated 4 submissions were prepared to cabinet for approval 2 letters were handed over to Amakhosi	0.5c 2 genealogies were updated for the purpose of recognising Amakhosi (Mabonisi, Ngubane, Ntombela and Mhembu) Ntombela and Mhembu family trees were not updated 4 submissions were prepared to cabinet for approval 2 letters were handed over to Amakhosi	A challenge is noted in the updating of genealogies. This has a knock on effect in the provision of letters to Amakhosi	Corrective actions could not be identified		1: 100% 77 genealogy updated (Mhlangaphani) in quarter 3 and Kaba, Hlongwe, Chitiza, Cele, Thokozani Madumisa (Duma), Nodunga 2 were updated in quarter 1 and 2. 7 submissions i.e. Hlongwe, Xaba, Thokozani Madumisa (Duma), Mhlangaphani, Nodunga 2, Cele and Chitiza were prepared to cabinet for approval 7 notices i.e. Hlongwe, Xaba, Thokozani Madumisa (Duma), Mhlangaphani, Nodunga 2, Cele and Chitiza were prepared to cabinet for approval 77 recognition letters i.e. Hlongwe, Xaba, Thokozani Madumisa (Duma), Mhlangaphani, Nodunga 2, Cele and Chitiza were prepared to cabinet for approval			
	Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Programme implemented to support Legislature	1: Submission on the Bill was presented to the Executive Council and comments and comments were submitted to NCDP	1: Submission on the Bill was presented to the Executive Council and comments and comments were submitted to NCDP			1 Programme implemented to support Legislature	0		In the 3rd quarter there has not been any activities from the Legislature in reaction to the Bill to be supported and further to this at activities around the Bill have been put on hold as per the instruction of the Head of Department	Await an instruction from the Head of Department to proceed
Sub Programme 4.2: Traditional Institutional Administration	Number of kwize with updated family trees	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	75	68	88	The target is dependent on the willingness of imhloni participating	The target is dependent on the willingness of imhloni participating	75	40	Family trees for 40 kwize were updated. There is still a challenge of reaching out to the targeted number of 75 kwize, however there is a plan to appoint a service provider to assist the team with updating the family trees in order to meet the target by the end of the financial year.	A plan is made to appoint a service provider to assist the team with updating the family trees in order to meet the target by the end of the financial year.	
	Percentage of approved cultural platforms supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	75			100	100	75% achievement due to Mafundo cancelling their event on the last minute in the 2nd Quarter		
Sub Programme 4.3: Traditional Institutional Administration (Dispute Resolution)	Percentage of Litigation matters monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			
	Percentage of succession claims/disputes processed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	100			100	100			
Sub Programme 4.4: Traditional Resource Administration	Number of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Capacity Building Interventions implemented 1 Knowledge Sharing Seminar held	1: Capacity building for Ikhinduna 5-7 September 2018 Knowledge sharing session held on the 19 September 2018	1: Capacity building for Ikhinduna 5-7 September 2018 Knowledge sharing session held on the 19 September 2018			Capacity Building interventions implemented	1: 1 Address for Change Women in Leadership Programme was rolled out to 12 Women Amakhosi and 1 Official from 15-19 October 2018. 12) The Women in Leadership Dialogue was held on 8-9 November 2018 and 73 delegates participated in the Dialogue. A quarterly report on capacity building interventions aimed at municipal officials, councillors and the Institution of Traditional Leadership was compiled.			
	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	11 1 Munincree Traditional Leaders held Decisions taken at meetings monitored	12: All 12 houses held their meetings 01 Munincree of Traditional Leaders took place on the 19 September 2019 100% decisions taken during engagement sessions were monitored	11: All 11 houses held their meetings 01 Munincree of Traditional Leaders took place on the 19 September 2019 100% decisions taken during engagement sessions were monitored			12 Decisions taken at meetings monitored	12 100% decisions taken during engagement sessions			
	Number of head counts conducted on Ikhinduna	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			
	Number of Local Houses of Traditional Leaders supported with functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of Remedial actions monitored 100% COGTA issues resolved	11: Remedial action implementation monitored per Local House All COGTA issues were processed and resolved within the quarter	11: Remedial action implementation monitored per Local House All COGTA issues were processed and resolved within the quarter			Implementation of Remedial actions monitored 100% COGTA issues resolved	11: 100% of Remedial actions have been implemented and monitored			
	Number of Performance Management Systems developed for the Institution of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Amakhosi and Stakeholders consulted on customised Job Description	1: Consultation facilitated through Ikhinduna Task Team (Multi-disciplinary Team of HR, Internal Control, Finance, Governance, TIS and Trad. Finance) 12 September 2018.	2: Consultation facilitated through Ikhinduna Task Team (Multi-disciplinary Team of HR, Internal Control, Finance, Governance, TIS and Trad. Finance) 12 September 2018.			Performance Monitoring Tool Developed for the Institution of Traditional Leadership	1: The Performance monitoring tool has been developed. The draft of the monitoring tool was presented to the Provincial House Executive committee on the 15th of November 2018.			
	Number of Policies implemented on support to families of deceased Amakhosi	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			
	Number of Provincial Houses of Traditional Leaders supported with functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of Remedial actions monitored 100% COGTA issues resolved	1: Remedial action implementation monitored per Local House All COGTA issues were processed and resolved within the quarter	1: Remedial action implementation monitored per Local House All COGTA issues were processed and resolved within the quarter			Implementation of Remedial actions monitored 100% COGTA issues resolved	1: All Remedial actions are monitored per Provincial House. As of the 3rd quarter one remedial action has been resolved regarding the Unfilled vacancies to support PH functionality. The remedial action on the Registry filling system is still to be finalised			

	Number of Traditional Councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi by all Sectors Partnership with identified Sector Departments maintained	11: 257 Physical conditions for all TCs assessed on 11 Districts implemented and monitored. However cashbooks could only be reviewed in 51.82% of the TCs Consolidated reports on support have been submitted per District Report on Partnerships have been submitted per District	133: Physical conditions for all TCs assessed on 11 Districts implemented and monitored. However cashbooks could only be reviewed in 51.82% of the TCs Consolidated reports on support have been submitted per District Report on Partnerships have been submitted per District		Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakosi by all Sectors Partnership with identified Sector Departments maintained	186-Remedial action plans for 11 Districts implemented and monitored. Physical conditions for all TCs assessed on 11 Districts implemented and monitored. Monthly cash books (Sept, Oct and Nov), 72,72% Monthly cash books submitted; September due to TC secretary go slow strike which hinders the submission of cash books Consolidated reports on support submitted per District Report on Partnerships submitted per District			
Sub-Programme Offices of the DDG, Trd. Inst. Mas.	Percentage of Programme 4 AG Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2017/2018 Risk Action/Mitigation Plans monitored and verified	100%: risks are monitored on a regular basis	100		2017/2018 Risk Action/Mitigation Plans monitored and verified	100			
	Percentage of programme 4 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	75	1.13	1.13	target unachieved due to delays experienced in the finalisation of procurement process	procurement processes will be hastened in the 3rd quarter	100	1.43	The revised Procurement plan for Quarter 3 is R18 770 285.00	Remedial action 1. Unakhosi summit was hosted in Q2, and the next to be hosted in Q4. 2. Digitation of Family Trees/Updated family trees: Requisition has been done. Awaiting SCM processes to take place. 3. Audit of land membership in Traditional Communities: Draft terms of reference prepared and circulated for input. Once approved SCM processes to follow.
	Percentage of Programme 4 suppliers paid within the 30 day period	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		

Feedback

Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4		
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4
			Themba Duze	Department Coordinator							
			Sanele Buloyi	National Oversight							
			Sanele Buloyi	National Oversight							
			Taukhobong Sibongile	National Oversight							
			Taukhobong Sibongile	National Oversight							
			Lulama Sitembela Ndlazi	OTP Coordinator							
			Themba Duze	Department Coordinator							
			Thando Lubane	Head of Department							
			Lulama Sitembela Ndlazi	OTP Coordinator							
			Sanele Buloyi	National Oversight							
			Thando Lubane	Head of Department							
			Themba Duze	Department Coordinator							
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